THE REPUBLIC OF UGANDA

APPROVED ESTIMATES OF REVENUE AND EXPENDITURE (RECURRENT AND DEVELOPMENT)

FY 2014/15

VOLUME II: LOCAL GOVERNMENT VOTES

FOR THE YEAR ENDING ON THE 30TH JUNE 2015

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LIST OF ACRONYMS AND ABBREVIATIONS

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

PRELIMINARY

1. Introduction

Starting from FY 2009/10, the Ministry of Finance, Planning and Economic Development started producing a separate Volume of draft Budget Estimates, **Volume 2** for Local Government votes. The separation followed the introduction of the notion of vote function as a mode of preparing the budget estimates at the Local Governments.

A Vote Function represents a set of services or outputs which a spending institution is responsible for - such as primary education, main roads construction and primary health care. The Vote Function at Local Governments has guided the preparation of the Local Government Budget Framework Papers (LGBFPs) and Budget Estimates as well as reporting. Under the Vote Function the two components of expenditure i.e. Recurrent and Development expenditures are integrated thus aggregating the cost of delivery of a service or output.

FY 2014/15 will be the fourth time Local Governments are preparing their detailed budget estimates (Line Item Budgets) using the Output Budgeting Tool (OBT). The Line Item Budgets should be presented to Council to form the basis for discussion and approval of the Local Government Budgets for FY 2014/15. These should also guide the execution of the budget for FY 2014/15.

2. The Structure of the Budget Estimates for Local Governments

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

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

The section provides summaries of the recurrent and development budget estimates of the Vote. The recurrent budget section highlights the breakdown of the estimates by department while the development budget estimates section shows the breakdown by projects. At a snapshot one is able to have an overview of the entire budget of the Local Government Vote.

2.2 Section V2: Summary of Budget Estimates by Item

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

2.3 Section V3: Detailed Budget Estimates by Programme and Item

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

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

All the development conditional transfers to Local Governments fall under Budget support. This is reflected as Uganda Government funding from the Consolidated Fund (indicated as GoU in the estimates). Total Expenditure Estimates are presented in shillings after conversion of donor-funded expenditure from US Dollars to Uganda shillings at an exchange rate of **US$ 1= UShs 2,687/=**. The total budget for direct Central Government transfers to Local Governments for Financial Year 2014/15 is **UShs 2,346,306,033,175,** of which the Development Budget Expenditure is estimated at **UShs 338,435,069,633** and total Recurrent Budget Expenditure is estimated at **UShs 2,007,870,963,542.**

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

230000 CONSUMPTION OF FIXED ASSETS

231001 Non-Residential Buildings (Depreciation)
231002 Residential Buildings (Depreciation)
231003 Roads and Bridges (Depreciation)

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

240000 INTEREST PAYABLE

241001 Loan interest
241002 Commitment Charges
242001 Treasury bills
242002 Bonds
242003 Other

250000 SUBSIDIES

252001 Subsidies to private enterprises

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261201 Contributions to Foreign governments (capital)
262101 Contributions to International Organisations (current)
262201 Contributions to International Organisations (capital)
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263102 LG Unconditional grants (current)
263103 LG Equalisation grants (current)
263104 Transfers to other government units (current)
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263315 Conditional transfers to PMA NSCG
263316 Conditional transfers to Agric. Development Centres
263317 Conditional transfers to District Hospitals
263318 Conditional transfers to NGO Hospitals
263319 Conditional transfers to Secondary Schools
263320 Conditional transfers to Functional Adult Lit
263321 Conditional trans. to Autonomous Inst (Wage subvention)
263322 Conditional transfers to DTB/DSC/PAC/Land Boards, etc.
263323 Conditional transfers to feeder roads maintenance workshops
263324 Conditional transfers to Urban water
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263326 Conditional transfers to LGMSD
263327 Conditional transfers to PAF monitoring
263328 Conditional transfers to Rural water
263329 NAADS
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264201 Contributions to Autonomous Institutions

270000 SOCIAL BENEFITS

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273102 Incapacity, death benefits and funeral expenses
273103 Retrenchment costs

280000 OTHER EXPENSES

281401 Rental non produced assets
282091 Tax Account
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282102 Fines and Penalties/Court wards
282103 Scholarships and related costs
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282161 Disposal of Assets (Loss/Gain)
282181 Extra-Ordinary Items (Losses/Gains)

291001 Transfers to Government Institutions

310000 NON-FINANCIAL ASSETS

311101 Land

312000 FIXED ASSETS

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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
312302 Intangible Fixed Assets
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TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2013/14 - 2018/19 (Excl. Arrears and AIA) Ushs.Bn.

	SECTOR/VOTE	FY 2013/14 Approved Budget						FY 2014/15 Budget Projections						FY 2015/16 Budget Projections					
		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
SECURITY																			
001	ISO	22.81	8.39	0.65	-	31.85	31.85	26.23	12.89	0.65	-	39.77	39.77	27.41	12.95	0.66	-	41.03	41.03
004	Defence (incl. Auxiliary)	338.11	320.14	103.39	244.45	761.65	1,006.10	388.82	360.17	103.39	253.24	852.39	1,105.63	406.32	361.97	104.64	204.36	872.93	1,077.29
159	ESO	6.94	3.21	0.39	-	10.54	10.54	7.98	5.51	0.39	-	13.88	13.88	8.34	5.54	0.40	-	14.28	14.28
	SUB-TOTAL SECURITY	**367.86**	**331.75**	**104.44**	**244.45**	**804.05**	**1,048.50**	**423.03**	**378.57**	**104.44**	**253.24**	**906.04**	**1,159.29**	**442.07**	**380.46**	**105.69**	**204.36**	**928.23**	**1,132.59**
WORKS AND TRANSPORT																			
016	Works and Transport	7.73	23.04	67.49	26.91	98.26	125.17	8.87	24.06	66.19	23.17	99.12	122.29	9.27	24.18	66.99	-	100.44	100.44
113	Uganda National Roads Authority (UNRA)	18.30	18.23	1,063.69	653.94	1,100.21	1,754.15	18.43	18.23	1,053.69	457.64	1,090.34	1,547.98	19.26	18.32	1,066.34	337.07	1,103.92	1,440.99
118	Road Fund	1.99	350.86	-	-	352.85	352.85	1.99	426.11	-	-	428.10	428.10	2.08	428.24		-	430.32	430.32
501- 850	District Roads Rehabilitation(PRDP&RRP)			26.07		26.07	26.07			26.07		26.07	26.07			26.38		26.38	26.38
113	Transport Corridor Project		-	179.51	-	179.51	179.51	..	-	179.51	-	179.51	179.51	..	-	-	-	-	-
122	KCCA Road Rehabilitation Grant			72.90		72.90	72.90	..		62.90	22.52	62.90	85.42		2.56	63.65		66.22	66.22
	SUB-TOTAL ROADS	**28.02**	**392.13**	**1,409.65**	**680.85**	**1,829.80**	**2,510.66**	**29.29**	**468.40**	**1,388.36**	**503.32**	**1,886.05**	**2,389.37**	**30.61**	**473.30**	**1,223.37**	**337.07**	**1,727.28**	**2,064.34**
AGRICULTURE																			
010	Agriculture, Animal Industry and Fisheries	5.89	23.85	32.35	21.47	62.09	83.56	5.89	24.70	33.27	18.62	63.86	82.48	6.16	24.82	33.67	60.21	64.65	124.86
121	Dairy Development Authority	1.57	2.47	1.00		5.04	5.04	1.57	2.47	1.00		5.04	5.04	1.64	2.49	1.01		5.14	5.14
125	National Animal Genetic Res. Centre and Data Bank	1.40	2.05	-		3.45	3.45	1.40	2.05	-		3.45	3.45	1.40	2.06	-	-	3.46	3.46
142	National Agricultural Research Organisation (NARO)	18.97	8.77	6.13	46.19	33.87	80.06	18.97	8.77	9.13	110.67	36.87	147.53	19.83	8.81	9.24	20.98	37.87	58.86
152	NAADS Secretariat	2.10	2.09	42.93	-	47.12	47.12	2.18	4.09	153.66	-	159.93	159.93	2.28	4.11	155.51	-	161.90	161.90
155	Uganda Cotton Development Organisation	-	1.39	2.20	-	3.59	3.59	-	1.39	2.20	-	3.59	3.59	-	1.40	2.22	-	3.62	3.62
160	Uganda Coffee Development Authority	-	7.91	-	-	7.91	7.91	-	7.91	-	-	7.91	7.91	-	7.95	-	-	7.95	7.95
501-850	District Agricultural Extension	5.21	-	-		5.21	5.21	4.54	-	-	-	4.54	4.54	4.74	-	-	-	4.74	4.74
501-850	National Agricultural Advisory Services (Districts)	26.90	-	104.34		131.25	131.25	20.79	-	22.96	-	43.75	43.75	21.73	-	23.23	-	44.96	44.96
501-850	Production and Marketing Grant	-	14.14	-		14.14	14.14	-	14.14	-	-	14.14	14.14	-	14.21	-	-	14.21	14.21
122	KCCA Agriculture Grant	0.04	0.08	1.22		1.35	1.35	0.05	0.08	1.22		1.36	1.36	0.05	0.09	1.23		1.37	1.37
	SUB-TOTAL AGRICULTURE	**62.09**	**62.75**	**190.17**	**67.66**	**315.02**	**382.68**	**55.40**	**65.60**	**223.44**	**129.28**	**344.44**	**473.73**	**57.83**	**65.93**	**226.12**	**81.19**	**349.88**	**431.07**
EDUCATION																			
013	Education and Sports	10.01	127.25	51.11	288.19	188.37	476.57	10.01	127.39	53.11	223.37	190.52	413.89	10.46	128.03	53.75	312.34	192.24	504.58
132	Education Service Commission	1.07	4.01	0.65	-	5.73	5.73	1.07	4.04	0.65	-	5.76	5.76	1.12	4.06	0.66	-	5.84	5.84
136	Makerere University	44.85	16.49	20.16	-	81.50	81.50	49.34	16.49	20.16	9.31	85.99	95.30	51.56	16.58	20.40	-	88.53	88.53
137	Mbarara University	8.11	2.89	3.80	-	14.79	14.79	13.56	2.89	3.80	-	20.24	20.24	14.17	2.90	3.84	-	20.91	20.91
138	Makerere University Business School	3.42	2.357	2.80	-	8.58	8.58	3.76	2.36	2.80	-	8.92	8.92	3.93	2.37	2.83	-	9.13	9.13
139	Kyambogo University	15.04	6.66	0.22	-	21.92	21.92	16.54	6.66	0.22	-	23.42	23.42	17.28	6.69	0.23	-	24.20	24.20
140	Uganda Management Institute	0.23	0.20	1.50	-	1.92	1.92	0.35	0.20	1.50	-	2.05	2.05	0.37	0.20	1.52	-	2.08	2.08
149	Gulu University	8.55	4.68	1.00	-	14.23	14.23	9.55	4.68	1.00	-	15.23	15.23	9.98	4.71	1.01	-	15.70	15.70
111	Busitema University	6.91	6.99	1.08	-	14.97	14.97	8.90	6.99	1.08	-	16.96	16.96	9.30	7.02	1.09	-	17.41	17.41
127	Muni University							1.65	2.55	2.30	-	6.50	6.50	1.65	2.56	2.30	-	6.51	6.51
501-850	District Primary Educ incl SFG	619.68	52.78	54.20	-	726.66	726.66	825.74	70.93	54.20	-	950.87	950.87	862.90	71.29	54.85	-	989.03	989.03
501-850	District Secondary Education	190.74	105.60	8.86		305.19	305.19	203.55	140.80	8.86	-	353.20	353.20	212.71	141.50	8.96	-	363.17	363.17
501-850	District Tertiary Institutions	35.34	24.40	-		59.73	59.73	42.63	32.53	-	-	75.16	75.16	44.54	32.69	-	-	77.24	77.24
501-850	District Health Training Schools	-	4.19	-		4.19	4.19	-	5.59	-	-	5.59	5.59	-	5.62	-	-	5.62	5.62
122	KCCA Education Grant	18.71	5.57	1.30	-	25.58	25.58	24.82	7.41	1.30		33.53	33.53	24.82	7.44	1.32		33.58	33.58
	SUB-TOTAL EDUCATION	**962.63**	**364.07**	**146.69**	**288.19**	**1,473.39**	**1,761.59**	**1,211.45**	**431.51**	**150.99**	**232.68**	**1,793.95**	**2,026.63**	**1,264.78**	**433.67**	**152.77**	**312.34**	**1,851.22**	**2,163.55**
HEALTH																			
014	Health	5.60	27.47	12.65	416.67	45.72	462.39	6.49	29.67	12.98	528.00	49.13	577.13	6.79	29.81	13.13	227.32	49.73	277.05
107	Uganda Aids Commission(Statutory)	1.38	3.94	0.13	-	5.45	5.45	1.38	5.44	0.13	-	6.95	6.95	1.44	5.47	0.13	-	7.04	7.04
114	Uganda Cancer Institute	1.30	1.08	4.10	-	6.48	6.48	2.20	1.10	7.10	-	10.40	10.40	2.30	1.10	7.19	-	10.59	10.59
115	Uganda Heart Institute	1.16	1.45	2.50	-	5.11	5.11	2.14	1.45	5.50	-	9.08	9.08	2.23	1.45	5.57	-	9.25	9.25
116	National Medical Stores	-	219.37	-	-	219.37	219.37	-	218.61	-	-	218.61	218.61	-	219.71	-	-	219.71	219.71
134	Health Service Commission	0.87	2.37	0.35	-	3.58	3.58	0.95	2.77	0.35	-	4.07	4.07	0.99	2.79	0.35	-	4.13	4.13
151	Uganda Blood Transfusion Service (UBTS)	1.88	1.80	0.37	-	4.06	4.06	1.88	4.10	0.37	-	6.36	6.36	1.97	4.13	0.37	-	6.47	6.47
161	Mulago Hospital Complex	19.74	13.22	5.02	-	37.99	37.99	19.88	13.23	5.02	-	38.13	38.13	20.78	13.30	5.08	-	39.16	39.16
162	Butabika Hospital	3.70	3.60	1.81	-	9.11	9.11	3.70	3.60	1.81	-	9.11	9.11	3.87	3.62	1.83	-	9.31	9.31
163-176	Regional Referral Hospitals	39.15	14.68	16.52		70.35	70.35	39.92	15.68	13.32	-	68.92	68.92	41.72	15.76	13.48	-	70.96	70.96
501-850	District NGO Hospitals/Primary Health Care	-	17.19	-		17.19	17.19	-	17.19	-	-	17.19	17.19	-	17.28	-	-	17.28	17.28
501-850	District Primary Health Care	228.69	15.84	30.08		274.61	274.61	250.61	15.84	30.08	-	296.53	296.53	261.88	15.92	30.44	-	308.25	308.25
501-850	District Hospitals	-	5.94	-		5.94	5.94	-	5.94	3.20	-	9.14	9.14	-	5.97	3.24	-	9.21	9.21
501-850	District Health Sanitation Grant	-	2.21	-	-	2.21	2.21	-	-	-	4.51	-	4.51	-	-	-		-	-
122	KCCA Health Grant	2.19	1.32	0.13	-	3.64	3.64	3.55	1.32	0.13		5.00	5.00	3.55	1.33	0.13	100.14	5.01	105.14
	SUB-TOTAL HEALTH	**305.67**	**331.50**	**73.65**	**416.67**	**710.82**	**1,127.48**	**332.71**	**335.95**	**79.98**	**532.50**	**748.64**	**1,281.14**	**347.52**	**337.63**	**80.94**	**327.46**	**766.09**	**1,093.55**
WATER AND ENVIRONMENT																			
019	Water	4.18	2.53	133.67	148.33	140.39	288.72	5.36	1.99	162.88	155.80	170.22	326.02	5.60	2.00	164.83	230.25	172.43	402.68
019	Environment	-	1.85	8.34	3.36	10.19	13.55	-	1.85	9.34	-	11.19	11.19	-	1.86	9.45	-	11.31	11.31
157	National Forestry Authority	5.40	0.13	0.93	-	6.46	6.46	5.40	0.13	0.93	-	6.46	6.46	5.64	0.13	0.94	-	6.71	6.71
150	National Environment Management Authority	2.77	5.62	-		8.39	8.39	3.78	4.22	1.05	-	9.05	9.05	3.95	4.24	1.06	-	9.25	9.25
501-850	District Water Conditional Grant	-	1.50	60.37	-	61.88	61.88	-	2.50	60.37	-	62.88	62.88	-	4.71	70.85	-	75.55	75.55
501-850	District Natural Resource Conditional Grant	-	2.85	-	-	2.85	2.85	-	2.85	-	-	2.85	2.85	-	2.87	13.13	-	16.00	16.00
501-850	District Sanitation and Hygiene Grant		2.00	-	-	2.00	2.00		2.00	-		2.00	2.00		2.01	2.37		4.38	4.38
122	KCCA Water, Env.& Sanitation Grant		0.01		-	0.01	0.01		0.01			0.01	0.01		0.01			0.01	0.01
	SUB-TOTAL WATER	**12.35**	**16.50**	**203.31**	**151.69**	**232.17**	**383.86**	**14.53**	**15.56**	**234.57**	**155.80**	**264.66**	**420.45**	**15.19**	**17.83**	**262.63**	**230.25**	**295.64**	**525.90**
JUSTICE/LAW AND ORDER																			
007	Justice Court Awards (Statutory)	-	4.35	-	-	4.35	4.35	-	4.35	-	-	4.35	4.35	-	4.37	-	-	4.37	4.37
007	Justice, Attorney General excl Compensation	4.16	7.02	23.61	2.08	34.78	36.87	4.16	7.02	23.61	0.25	34.78	35.04	4.34	7.05	23.89	-	35.29	35.29
007	Justice, Attorney General - Compensation	-	0.58	-	-	0.58	0.58	-	0.60	-	-	0.60	0.60	-	0.60	-	-	0.60	0.60
009	Internal Affairs(Excl. Auxiliary forces)	2.34	7.51	1.03		10.88	10.88	2.34	7.53	1.03	-	10.90	10.90	2.45	7.57	1.05	-	11.06	11.06
101	Judiciary (Statutory)	24.51	49.77	8.79	0.79	83.07	83.86	24.88	52.63	5.95	0.58	83.46	84.04	26.00	52.90	(8.98)	-	69.91	69.91
105	Law Reform Commission (Statutory)	2.40	4.43	0.20	-	7.03	7.03	2.40	4.79	0.20	-	7.39	7.39	2.51	4.81	0.20	-	7.52	7.52
106	Uganda Human Rights Comm (Statutory)	3.59	5.97	0.14	-	9.70	9.70	3.59	5.97	0.14	-	9.70	9.70	3.75	6.00	0.14	-	9.89	9.89
109	Law Development Centre	3.02	1.50	0.87	-	5.40	5.40	3.02	1.50	0.87	-	5.40	5.40	3.16	1.51	0.88	-	5.55	5.55
119	Uganda Registration Services Bureau	5.97	2.74	-		8.72	8.72	5.97	2.74	-		8.72	8.72	6.24	2.75	-		9.00	9.00
120	National Citizenship and Immigration Control Board	2.36	5.77	30.29		38.42	38.42	2.80	7.56	108.89		119.25	119.25	2.93	7.60	110.20		120.72	120.72
133	DPP	4.93	9.96	1.98	-	16.87	16.87	5.93	9.96	5.98	-	21.87	21.87	6.20	10.01	6.05	-	22.26	22.26
144	Uganda Police (incl LDUs)	186.39	67.19	61.66	-	315.24	315.24	194.07	137.22	71.66	-	402.95	402.95	202.80	137.91	72.52	-	413.23	413.23
145	Uganda Prisons	31.27	44.12	10.19	-	85.58	85.58	39.10	44.94	10.19	-	94.22	94.22	40.85	45.17	10.31	-	96.33	96.33
148	Judicial Service Commission	0.78	1.44	0.03	-	2.25	2.25	1.47	1.47	0.24	-	3.18	3.18	1.54	1.48	0.24	-	3.26	3.26
	SUB-TOTAL JUSTICE/LAW AND ORDER	**271.73**	**212.34**	**138.79**	**2.87**	**622.85**	**625.73**	**289.74**	**288.28**	**228.76**	**0.83**	**806.77**	**807.60**	**302.77**	**289.72**	**216.51**	**-**	**809.00**	**809.00**

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2013/14 - 2018/19 (Excl. Arrears and AIA) Ushs.Bn.

		FY 2013/14 Approved Budget						FY 2014/15 Budget Projections						FY 2015/16 Budget Projections					
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
ACCOUNTABILITY																			
008	MFPED	3.84	60.61	174.05	38.13	238.50	276.63	4.36	75.08	159.55	26.29	238.99	265.28	4.55	75.45	161.47	67.64	241.47	309.12
103	Inspectorate of Government (IGG) (Statutory)	15.18	15.45	2.93	1.87	33.56	35.43	16.76	16.45	2.93	1.98	36.14	38.12	17.52	16.53	1.08	2.02	35.13	37.15
112	Directorate of Ethics and Integrity	0.55	3.64	1.21		5.40	5.40	0.55	3.67	1.21	-	5.43	5.43	0.58	3.69	0.88	-	5.15	5.15
130	Treasury Operations	..	12.90	-		12.90	12.90	..	455.03	-	-	455.03	455.03	..	202.82	-	-	202.82	202.82
131	Audit (Statutory)	17.73	23.01	20.62	-	61.37	61.37	19.59	20.96	10.82	-	51.37	51.37	20.47	21.06	10.95	-	52.48	52.48
141	URA	107.13	84.09	17.40	2.43	208.62	211.05	107.13	84.09	40.50	3.60	231.72	235.32	111.95	84.51	40.99	5.70	237.45	243.15
143	Uganda Bureau of Statistics	7.77	13.23	50.55	-	71.56	71.56	8.63	12.38	90.55	-	111.56	111.56	9.02	12.44	51.63	-	73.09	73.09
153	PPDA	3.68	4.79	0.32		8.79	8.79	3.68	4.79	2.22	-	10.69	10.69	3.84	4.81	2.25	-	10.90	10.90
501-850	District Grant for Monitoring and Accountability	-	15.24	-	-	15.24	15.24	-	15.24	-	-	15.24	15.24	-	15.32	-	-	15.32	15.32
122	KCCA Accountability Grant	-	0.43			0.43	0.43	-	0.43			0.43	0.43	-	0.44			0.44	0.44
	SUB- TOTAL ACCOUNTABILITY	**155.89**	**233.40**	**267.08**	**42.43**	**656.37**	**698.80**	**160.70**	**688.11**	**307.78**	**31.87**	**1,156.59**	**1,188.47**	**167.93**	**437.07**	**269.25**	**75.36**	**874.25**	**949.61**
ENERGY AND MINERAL DEVELOPMENT																			
017	Energy and Minerals	2.70	4.22	1,276.65	366.99	1,283.57	1,650.56	4.06	4.24	1,291.10	468.60	1,299.41	1,768.01	4.25	4.27	1,223.97	174.75	1,232.48	1,407.23
123	Rural Electrification Agency (REA)			16.98	8.19	16.98	25.17			16.98	44.40	16.98	61.38			17.18	33.74	17.18	50.92
	SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	**2.70**	**4.22**	**1,293.62**	**375.18**	**1,300.54**	**1,675.72**	**4.06**	**4.24**	**1,308.08**	**513.00**	**1,316.39**	**1,829.39**	**4.25**	**4.27**	**1,241.15**	**208.49**	**1,249.66**	**1,458.15**
TOURISM, TRADE AND INDUSTRY																			
015	Trade, Industry and Cooperatives	1.32	4.84	6.85	2.95	13.01	15.96	2.16	6.92	6.53	3.15	15.61	18.76	2.26	6.96	6.61	7.41	15.82	23.23
022	Tourism, Wildlife and Antiquities	1.33	7.71	2.77		11.81	11.81	1.33	7.73	2.77		11.84	11.84	1.39	7.77	2.81		11.97	11.97
154	Uganda National Bureau of Standards	5.76	2.57	3.28	-	11.62	11.62	5.76	3.48	3.28	-	12.53	12.53	6.02	3.50	3.32	-	12.84	12.84
110	Uganda Industrial Research Institute	4.07	1.52	8.32	-	13.91	13.91	4.40	1.52	8.32	-	14.24	14.24	4.60	1.53	8.42	-	14.55	14.55
117	Uganda Tourism Board	0.39	0.92	0.09	-	1.40	1.40	1.16	4.69	0.55	-	6.40	6.40	1.22	4.71	0.56	-	6.49	6.49
501-850	District Trade and Commercial Services		0.11	-		0.11	0.11		0.11	-		0.11	0.11		0.11	-		0.11	0.11
	SUB-TOTAL TOURISM, TRADE AND INDUSTRY	**12.88**	**17.67**	**21.32**	**2.95**	**51.86**	**54.81**	**14.82**	**24.45**	**21.46**	**3.15**	**60.73**	**63.88**	**15.49**	**24.57**	**21.72**	**7.41**	**61.78**	**69.18**
LANDS, HOUSING AND URBAN DEVELOPMENT						-						-							
012	Lands, Housing and Urban Development	3.59	6.80	4.27	2.69	14.66	17.35	3.59	7.23	5.97	8.01	16.79	24.79	3.75	7.27	6.04	17.42	17.06	34.48
156	Uganda Land Commission	0.38	0.51	11.75		12.64	12.64	0.38	0.51	12.75	-	13.64	13.64	0.40	0.51	12.91	-	13.82	13.82
501-850	USMID Grant										58.18		58.18				59.00		59.00
	SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT	**3.97**	**7.31**	**16.02**	**2.69**	**27.31**	**29.99**	**3.97**	**7.74**	**18.72**	**66.19**	**30.43**	**96.62**	**4.15**	**7.78**	**18.95**	**76.43**	**30.87**	**107.30**
SOCIAL DEVELOPMENT												-							
018	Gender, Labour and Social Development	2.45	16.26	16.64	-	35.35	35.35	2.45	17.32	41.02	-	60.79	60.79	2.56	17.40	35.12	-	55.09	55.09
124	Equal Opportunities Commission	0.45	1.00	0.30		1.75	1.75	1.52	1.38	0.30		3.20	3.20	1.52	1.39	0.30		3.20	3.20
501-850	District Functional Adult Literacy Grant	-	1.58		-	1.58	1.58	-	1.58		-	1.58	1.58	-	1.58		-	1.58	1.58
501-850	District Women, Youth and Disability Councils Grant	-	4.44	-		4.44	4.44	-	4.44	-	-	4.44	4.44	-	4.46	-	-	4.46	4.46
501-851	Community Based Rehabilitation/ Public Libraries	-	1.13		-	1.13	1.13	-	1.13		-	1.13	1.13	-	1.13		-	1.13	1.13
122	KCCA Social Development Grant		0.17	-	-	0.17	0.17		0.17	-		0.17	0.17		0.17	-		0.17	0.17
	SUB-TOTAL SOCIAL DEVELOPMENT	**2.91**	**24.57**	**16.94**	**-**	**44.42**	**44.42**	**3.97**	**26.01**	**41.32**	**-**	**71.30**	**71.30**	**4.08**	**26.14**	**35.42**	**-**	**65.64**	**65.64**
INFORMATION AND COMMUNICATION TECHNOLOGY												-							
020	Information and Communication Technology	0.94	1.53	2.49	-	4.96	4.96	0.94	4.29	0.97	-	6.21	6.21	0.99	4.31	0.98	-	6.28	6.28
126	National Information Technology Authority (NITA -U)	5.13	3.51	1.83		10.47	10.47	5.46	3.51	1.83		10.80	10.80	5.46	3.53	1.83		10.82	10.82
	INFORMATION AND COMMUNICATION TECHNOLOGY	**6.07**	**5.04**	**4.32**	**-**	**15.43**	**15.43**	**6.41**	**7.80**	**2.80**	**-**	**17.01**	**17.01**	**6.45**	**7.84**	**2.81**	**-**	**17.10**	**17.10**
PUBLIC SECTOR MANAGEMENT																			
003	Office of the Prime Minister	2.12	24.81	77.30	70.61	104.22	174.83	2.58	45.43	76.58	60.83	124.59	185.42	2.69	45.65	77.50	13.62	125.85	139.47
003	Information and National Guidance	-	1.80	0.20	-	2.00	2.00	-	2.80	0.20	-	3.00	3.00	-	2.81	0.20	-	3.02	3.02
005	Public Service	2.60	5.45	1.28	21.48	9.33	30.81	3.95	9.08	6.88	-	19.91	19.91	4.12	9.13	6.96	-	20.21	20.21
005	Public Service Pension/Comp (Statutory)	-	286.74	-	-	286.74	286.74	-	286.74	-	-	286.74	286.74	-	288.18	-	-	288.18	288.18
011	Local Government	7.20	6.23	8.37	178.40	21.80	200.20	7.20	6.25	15.12	191.62	28.58	220.20	7.53	6.29	15.30	47.04	29.12	76.15
021	East African Affairs	0.61	18.13	0.40		19.14	19.14	0.66	19.19	0.40	-	20.25	20.25	0.68	19.29	0.40	-	20.38	20.38
108	National Planning Authority (Statutory)	4.26	5.26	0.41	-	9.93	9.93	4.26	9.94	0.41	-	14.61	14.61	4.46	9.99	0.41	-	14.86	14.86
146	Public Service Commission	1.35	2.39	0.63	-	4.37	4.37	1.35	2.88	0.70	-	4.94	4.94	1.41	2.90	0.71	-	5.02	5.02
147	Local Govt Finance Comm	0.92	2.94	0.12	-	3.98	3.98	1.12	3.14	0.27	-	4.53	4.53	1.17	3.15	0.27	-	4.60	4.60
501-850	Unconditional Grant (Urban Authorities)	32.31	19.64	-	-	51.95	51.95	35.11	22.15	-	-	57.26	57.26	36.69	22.26	-	-	58.95	58.95
501-850	Unconditional Grant (District)	127.59	71.99	-		199.57	199.57	162.49	73.23	-	-	235.71	235.71	169.80	73.59	-	-	243.39	243.39
501-850	Local Government Development Programme (LGDP)	-	-	69.07		69.07	69.07	-	-	70.01	-	70.01	70.01	-	-	70.85	-	70.85	70.85
501-850	District Equalisation Grant	-	3.49	-	-	3.49	3.49	-	3.59	-	-	3.59	3.59	-	3.61	-	-	3.61	3.61
501-850	Hardship Allowance	-	23.42	-		23.42	23.42	-	30.44	-		30.44	30.44	-	30.60	-		30.60	30.60
501-850	Local Governments - IPPS Costs								0.20			0.20	0.20		0.20			0.20	0.20
122	Kampala Capital City Authority (KCCA)	4.10	5.13	5.10		14.33	14.33	24.10	5.13	5.10	-	34.33	34.33	24.10	5.16	5.16	-	34.41	34.41
	SUB-TOTAL PUBLIC SECTOR MANAGEMENT	**183.06**	**477.43**	**162.86**	**270.49**	**823.36**	**1,093.85**	**242.80**	**520.22**	**175.67**	**252.45**	**938.69**	**1,191.14**	**252.64**	**522.82**	**177.78**	**60.66**	**953.24**	**1,013.90**
PUBLIC ADMINISTRATION																			
001	Office of the President (excl E&I)	8.77	24.13	3.49	1.25	36.39	37.64	10.71	24.65	3.49	-	38.85	38.85	11.19	24.77	3.54	-	39.50	39.50
002	State House	6.99	193.62	1.62	-	202.23	202.23	10.58	222.34	16.92	-	249.84	249.84	11.05	202.85	17.13	-	231.03	231.03
006	Foreign Affairs	3.86	21.16	0.67	-	25.68	25.68	4.38	14.85	0.67	-	19.90	19.90	4.58	14.93	0.68	-	20.18	20.18
100	Specified Officers - Salaries (Statutory)	0.40	-	-	-	0.40	0.40	0.40	-	-	-	0.40	0.40	0.42	-	-	-	0.42	0.42
102	Electoral Commission (Statutory)	8.30	35.68	0.11	-	44.09	44.09	8.30	142.17	0.11	-	150.58	150.58	8.67	381.80	0.12	-	390.59	390.59
201-231	Missions Abroad	14.39	58.25	15.64		88.29	88.29	14.39	64.94	15.93	-	95.26	95.26	15.04	65.26	16.12	-	96.43	96.43
	SUB-TOTAL PUBLIC ADMINISTRATION	**42.72**	**332.83**	**21.55**	**1.25**	**397.09**	**398.34**	**48.76**	**468.95**	**37.13**	**-**	**554.84**	**554.84**	**50.96**	**689.62**	**37.58**	**-**	**778.15**	**778.15**
LEGISLATURE																			
104	Parliamentary Commission (Statutory)	19.67	208.95	8.97	-	237.59	237.59	62.74	229.97	39.21	-	331.92	331.92	65.56	231.12	8.97	-	305.65	305.65
	SUB-TOTAL PARLIAMENT	**19.67**	**208.95**	**8.97**	**-**	**237.59**	**237.59**	**62.74**	**229.97**	**39.21**	**-**	**331.92**	**331.92**	**65.56**	**231.12**	**8.97**	**-**	**305.65**	**305.65**
											30.24								
INTEREST PAYMENTS DUE																			
	Domestic Interest	-	837.55	-	-	837.55	837.55	-	996.47	-	-	996.47	996.47	-	1,002.47	-	-	1,002.47	1,002.47
	External Interest	-	137.78	-	-	137.78	137.78	-	86.40	-	-	86.40	86.40	-	101.00	-	-	101.00	101.00
	SUB-TOTAL INTEREST PAYMENTS	**-**	**975.34**	**-**	**-**	**975.34**	**975.34**	**-**	**1,082.87**	**-**	**-**	**1,082.87**	**1,082.87**	**-**	**1,103.47**	**-**	**-**	**1,103.47**	**1,103.47**
	Total Centre	**1,076.34**	**1,976.32**	**3,684.10**	**2,544.73**	**6,736.75**	**9,281.48**	**1,214.64**	**2,264.49**	**4,083.28**	**2,609.08**	**7,562.41**	**10,171.49**	**1,266.49**	**2,257.77**	**3,764.33**	**1,859.99**	**7,288.59**	**9,148.58**
	Total Local Government Programmes	**1,266.46**	**389.69**	**352.99**		**2,009.13**	**2,009.13**	**1,545.44**	**462.43**	**275.74**	**62.69**	**2,283.62**	**2,346.31**	**1,614.99**	**466.94**	**304.30**	**59.00**	**2,386.22**	**2,445.23**
	Line Ministries + Loc. Gov't Programmes	**2,342.79**	**2,366.00**	**4,037.09**	**2,544.73**	**8,745.88**	**11,290.61**	**2,760.08**	**2,726.92**	**4,359.02**	**2,671.77**	**9,846.03**	**12,517.80**	**2,881.48**	**2,724.71**	**4,068.63**	**1,918.99**	**9,674.82**	**11,593.80**
	Statutory Interest Payments	**-**	**975.34**	**-**	**-**	**975.34**	**975.34**	**-**	**1,082.87**	**-**	**-**	**1,082.87**	**1,082.87**	**-**	**1,103.47**	**-**	**-**	**1,103.47**	**1,103.47**
	Statutory excluding Interest Payments	**97.44**	**656.44**	**42.30**	**2.66**	**796.18**	**798.84**	**144.30**	**1,234.45**	**59.90**	**2.56**	**1,438.64**	**1,441.20**	**150.79**	**1,225.06**	**13.02**	**2.02**	**1,388.87**	**1,390.89**
	GRAND TOTAL	**2,440.23**	**3,997.79**	**4,079.39**	**2,547.39**	**10,517.40**	**13,064.79**	**2,904.38**	**5,044.24**	**4,418.92**	**2,674.33**	**12,367.54**	**15,041.87**	**3,032.27**	**5,053.23**	**4,081.65**	**1,921.01**	**12,167.16**	**14,088.16**

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2013/14 - 2018/19 (Excl. Arrears and AIA) Ushs.Bn.

		FY 2016/17 Budget Projections						FY 2017/18 Budget Projections						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
SECURITY																			
001	ISO	31.80	14.12	0.70	-	46.62	46.62	31.86	14.15	0.70	-	46.71	46.71	36.96	15.77	0.79	-	53.53	53.53
004	Defence (incl. Auxiliary)	471.33	394.55	110.91	194.55	976.79	1,171.34	472.27	385.34	111.14	198.44	968.75	1,167.19	547.84	429.65	125.58	-	1,103.07	1,103.07
159	ESO	9.67	4.02	0.42	-	14.11	14.11	9.69	4.03	0.42	-	14.14	14.14	11.24	4.49	0.48	-	16.20	16.20
	SUB-TOTAL SECURITY	**512.80**	**412.68**	**112.03**	**194.55**	**1,037.52**	**1,232.07**	**513.83**	**403.51**	**112.26**	**-**	**1,029.59**	**1,228.04**	**596.04**	**449.91**	**126.85**	**-**	**1,172.80**	**1,172.80**
WORKS AND TRANSPORT											-								
016	Works and Transport	10.75	26.36	71.01	-	108.11	108.11	10.77	26.41	66.20	-	103.38	103.38	12.49	29.45	74.98	-	116.92	116.92
113	Uganda National Roads Authority (UNRA)	22.34	19.97	1,122.59	591.35	1,164.90	1,756.25	22.38	18.23	1,001.83	201.30	1,042.45	1,243.75	25.97	22.31	1,132.07	218.64	1,180.35	1,398.99
118	Road Fund	2.42	466.78	-	-	469.20	469.20	2.42	467.71	-	-	470.14	470.14	2.81	521.50	-	-	524.31	524.31
501- 850	District Roads Rehabilitation(PRDP&RRP)		1.66	27.96		29.63	29.63		1.67	28.02		29.69	29.69		1.86	31.66		33.52	33.52
113	Transport Corridor Project	..	-	-		-	-	..	-	-		-	-			-		-	-
122	KCCA Road Rehabilitation Grant		-	67.47	102.22	67.47	169.70			67.61	23.73	67.61	91.34	-		76.40	3.33	76.40	79.72
	SUB-TOTAL ROADS	**35.51**	**909.32**	**1,289.03**	**693.57**	**2,233.86**	**2,927.43**	**36.99**	**904.50**	**1,164.26**	**225.03**	**2,105.75**	**2,330.78**	**41.27**	**1,005.39**	**1,315.11**	**221.97**	**2,361.77**	**2,583.74**
AGRICULTURE																			
010	Agriculture, Animal Industry and Fisheries	7.14	27.06	35.69	114.30	69.89	184.19	2.29	27.11	35.77	203.13	65.16	268.30	9.15	1.84	15.76	110.84	26.75	137.59
121	Dairy Development Authority	1.90	2.18	1.07		5.16	5.16	1.91	2.18	-		4.09	4.09	-	30.23	-		30.23	30.23
125	National Animal Genetic Res. Centre and Data Bank	1.62	2.25	-		3.87	3.87	1.63	2.25	-		3.88	3.88	-	2.44	-		2.44	2.44
142	National Agricultural Research Organisation (NARO)	23.00	7.92	9.79	21.40	40.71	62.11	-	7.94	0.21		8.15	8.15	1.64	8.85	0.67	-	11.16	11.16
152	NAADS Secretariat	2.65	2.03	164.84	-	169.51	169.51	2.65	2.03	162.17	-	166.85	166.85	2.81	2.26	183.25	-	188.32	188.32
155	Uganda Cotton Development Organisation	-	1.52	2.36	-	3.88	3.88	-	1.53	-		1.53	1.53	-	1.70	-		1.70	1.70
160	Uganda Coffee Development Authority	-	5.13	-	-	5.13	5.13	-	5.14	-		5.14	5.14	3.95	5.73	132.26		141.94	141.94
501-850	District Agricultural Extension	5.50	-	-		5.50	5.50	5.51	-	-		5.51	5.51	6.39	-	-	-	6.39	6.39
501-850	National Agricultural Advisory Services (Districts)	25.20	4.50	24.63	-	54.33	54.33	1.62	4.51	24.68		30.80	30.80	1.88	5.02	27.88	-	34.78	34.78
501-850	Production and Marketing Grant	-	15.49	-		15.49	15.49	-	15.52	-		15.52	15.52	-	17.31	-		17.31	17.31
122	KCCA Agriculture Grant	0.06	0.09	1.31		1.47	1.47	0.06	0.09	1.31	-	1.47	1.47	0.07	0.10	1.48		1.66	1.66
	SUB-TOTAL AGRICULTURE	**67.08**	**68.16**	**239.69**	**135.70**	**374.94**	**510.64**	**15.67**	**68.30**	**224.14**	**203.13**	**308.10**	**511.24**	**25.90**	**75.48**	**361.30**	**110.84**	**462.68**	**573.53**
EDUCATION											-								
013	Education and Sports	12.13	139.55	56.98	214.50	208.66	423.17	12.15	139.83	57.09	147.94	209.08	357.02	14.10	155.91	64.51	8.31	234.53	242.84
132	Education Service Commission	1.29	4.42	0.70	-	6.42	6.42	1.30	9.62	0.70	-	11.62	11.62	1.50	3.53	0.79	-	5.83	5.83
136	Makerere University	59.81	18.07	21.63	-	99.50	99.50	59.92	18.11	21.67	-	99.70	99.70	1.34	2.51	0.42	-	4.27	4.27
137	Mbarara University	16.44	3.16	4.08	-	23.67	23.67	16.47	3.17	4.08	-	23.72	23.72	19.10	3.53	4.61	-	27.25	27.25
138	Makerere University Business School	4.56	2.58	3.00	-	10.15	10.15	4.57	7.94	3.01	-	15.51	15.51	5.30	2.88	3.40	-	11.59	11.59
139	Kyambogo University	20.05	7.30	0.24	-	27.58	27.58	20.09	2.59	0.24	-	22.92	22.92	23.30	2.88	0.27	-	26.46	26.46
140	Uganda Management Institute	0.43	0.22	1.61	-	2.25	2.25	0.43	0.22	1.61	-	2.26	2.26	0.50	0.24	1.82	-	2.56	2.56
149	Gulu University	11.58	5.13	1.07	-	17.78	17.78	11.60	5.14	1.07		17.81	17.81	13.45	5.73	-	-	19.19	19.19
111	Busitema University	10.79	7.65	1.16	-	19.60	19.60	10.81	-	1.16		11.97	11.97	60.06	521.50	-	-	581.56	581.56
127	Muni University	1.91	2.79	2.44	-	7.15	7.15	1.92	2.80	2.44		7.16	7.16	2.22	3.12	2.76	-	8.11	8.11
501-850	District Primary Educ incl SFG	1,000.96	77.70	58.14	-	1,136.81	1,136.81	994.96	77.86	58.26	-	1,131.08	1,131.08	1,154.16	86.81	65.83	-	1,306.80	1,306.80
501-850	District Secondary Education	246.74	154.24	9.50		410.48	410.48	239.23	154.55	9.52		403.30	403.30	277.51	172.32	10.76	-	460.59	460.59
501-850	District Tertiary Institutions	51.67	35.63	-		87.31	87.31	51.78	35.71	-		87.48	87.48	60.06	39.81	-	-	99.87	99.87
501-850	District Health Training Schools	-	6.13	-		6.13	6.13	-	8.49	-		8.49	8.49	-	9.46	-	-	9.46	9.46
122	KCCA Education Grant	28.79	8.11	1.40	-	38.31	38.31	28.85	8.13	1.40	-	38.38	38.38	33.46	9.07	1.58	-	44.11	44.11
	SUB-TOTAL EDUCATION	**1,467.14**	**472.70**	**161.94**	**214.50**	**2,101.78**	**2,316.28**	**1,454.08**	**474.13**	**162.26**	**147.94**	**2,090.47**	**2,238.41**	**1,666.08**	**1,019.32**	**156.77**	**8.31**	**2,842.17**	**2,850.48**
HEALTH											-								
014	Health	7.87	32.50	13.92	71.64	54.29	125.92	7.89	32.56	13.95	29.45	54.40	83.85	9.15	36.31	15.76	-	61.22	61.22
107	Uganda Aids Commission(Statutory)	1.67	5.96	0.14	-	7.77	7.77	1.68	5.97	6.41	-	14.06	14.06	1.95	6.66	7.25	-	15.85	15.85
114	Uganda Cancer Institute	2.67	1.20	7.62	-	11.49	11.49	2.67	1.95	7.63	-	12.26	12.26	3.10	2.18	8.62	-	13.90	13.90
115	Uganda Heart Institute	2.59	1.58	5.90	-	10.08	10.08	2.60	32.56	13.95		49.11	49.11	3.01	36.31	15.76	-	55.08	55.08
116	National Medical Stores	-	239.48	-	-	239.48	239.48	-	35.71	-		35.71	35.71	-	39.81	-	-	39.81	39.81
134	Health Service Commission	1.15	3.04	0.37	-	4.56	4.56	1.15	3.04	0.37		4.57	4.57	1.34	3.39	0.42	-	5.15	5.15
151	Uganda Blood Transfusion Service (UBTS)	2.28	4.50	0.40	-	7.18	7.18	2.29	-	-		2.29	2.29	2.65	-	-	-	2.65	2.65
161	Mulago Hospital Complex	24.10	14.49	5.39	-	43.98	43.98	24.15	77.86	58.26	-	160.27	160.27	28.02	86.81	65.83	-	180.66	180.66
162	Butabika Hospital	4.48	3.94	1.94	-	10.37	10.37	4.49	-	1.94	-	6.44	6.44	5.21	-	2.20	-	7.41	7.41
163-176	Regional Referral Hospitals	48.39	17.18	14.29		79.86	79.86	48.49	17.21	14.32		80.02	80.02	56.25	19.19	16.18	-	91.62	91.62
501-850	District NGO Hospitals/Primary Health Care	-	18.84	-		18.84	18.84		18.87	-		18.87	18.87	-	21.04	-	-	21.04	21.04
501-850	District Primary Health Care	303.79	17.35	32.27		353.41	353.41	299.39	17.39	32.34		349.11	349.11	347.30	19.38	36.54	-	403.22	403.22
501-850	District Hospitals	-	6.51	3.43		9.94	9.94	-	6.52	3.44	-	9.96	9.96	-	7.27	3.89	-	11.16	11.16
501-850	District Health Sanitation Grant	-	-	-	-	-	-		-	-	-	-	-	-		-	-	-	-
122	KCCA Health Grant	4.11	1.45	0.14	-	5.70	5.70	4.12	1.45	0.14	-	5.71	5.71	-	27.11	0.16	-	27.27	27.27
	SUB-TOTAL HEALTH	**403.12**	**368.02**	**85.80**	**71.64**	**856.94**	**928.57**	**398.93**	**251.10**	**152.74**	**29.45**	**802.77**	**832.22**	**457.97**	**305.47**	**172.60**	**-**	**936.04**	**936.04**
WATER AND ENVIRONMENT																			
019	Water	6.49	2.18	174.72	181.38	183.39	364.77	6.51	8.30	175.07	1.46	189.87	191.34	3.04	9.25	197.83	-	210.13	210.13
019	Environment	-	2.03	10.02	-	12.05	12.05	-	2.03	10.04		12.07	12.07	5.72	2.26	11.35	-	19.33	19.33
157	National Forestry Authority	6.55	0.15	0.99	-	7.68	7.68	6.56	0.15	0.99		7.70	7.70	7.61	0.16	1.12		8.90	8.90
150	National Environment Management Authority	4.58	4.62	1.13	-	10.33	10.33	4.59	4.63	1.13		10.35	10.35	3.46	5.17			8.62	8.62
501-850	District Water Conditional Grant	-	5.13	75.10	-	80.23	80.23	-	5.14	75.25		80.39	80.39	1.34	5.73	85.03	-	92.10	92.10
501-850	District Natural Resource Conditional Grant	-	3.13	13.92	-	17.04	17.04	-	3.13	13.95		17.08	17.08	1.58	3.49	15.76	-	20.83	20.83
501-850	District Sanitation and Hygiene Grant		2.19	2.37		4.56	4.56		5.26	2.37	-	7.62	7.62		5.86	2.37	-	8.23	8.23
122	KCCA Water, Env.& Sanitation Grant		0.01			0.01	0.01		0.01		-	0.01	0.01		0.01			0.01	0.01
	SUB-TOTAL WATER	**17.62**	**19.43**	**278.25**	**181.38**	**315.29**	**496.67**	**17.65**	**28.64**	**278.80**	**1.46**	**325.09**	**326.55**	**22.75**	**31.94**	**313.46**	**-**	**368.15**	**368.15**
JUSTICE/LAW AND ORDER																			
007	Justice Court Awards (Statutory)	-	4.76	-		4.76	4.76	-	5.19	-		5.19	5.19	-	5.79			5.79	5.79
007	Justice, Attorney General excl Compensation	5.04	7.69	25.33		38.05	38.05	5.05	7.70	25.38		38.13	38.13	3.04	8.59	28.68		40.31	40.31
007	Justice, Attorney General - Compensation		0.66	-		0.66	0.66	-	0.66	-	-	0.66	0.66		0.74	-	-	0.74	0.74
009	Internal Affairs(Excl. Auxiliary forces)	2.84	8.25	1.11	-	12.19	12.19	-	8.27	0.21	-	8.48	8.48	5.72	9.22	0.24	-	15.18	15.18
101	Judiciary (Statutory)	30.15	57.66	-	-	87.81	87.81	9.54	57.77	0.99	-	68.31	68.31	3.46	64.42	1.12	-	69.00	69.00
105	Law Reform Commission (Statutory)	2.91	5.24	0.20	-	8.36	8.36	1.15	5.25	0.37	-	6.78	6.78	1.34	5.86	0.42	-	7.62	7.62
106	Uganda Human Rights Comm (Statutory)	4.35	6.54	0.15	-	11.04	11.04	1.30	6.55	0.70		8.55	8.55	1.50	7.30	0.79		9.60	9.60
109	Law Development Centre	3.67	1.64	0.94		6.25	6.25	3.67	1.65	0.94		6.26	6.26	4.26	1.84	1.06		7.16	7.16
119	Uganda Registration Services Bureau	7.24	3.00	-		10.24	10.24	7.26	3.01	-		10.26	10.26	8.42	3.35			11.77	11.77
120	National Citizenship and Immigration Control Board	3.40	8.28	116.81		128.49	128.49	0.43	8.30	117.04	-	125.77	125.77	0.50	9.25	132.26	-	142.00	142.00
133	DPP	7.19	10.91	6.41	-	24.51	24.51	7.21	10.93	-	-	18.14	18.73	8.36	12.19	-	-	20.55	20.55
144	Uganda Police (incl LDUs)	235.25	144.54	76.88	-	456.67	456.67	220.72	134.83	77.03		432.59	432.59	256.04	150.34	87.04		493.42	493.42
145	Uganda Prisons	47.39	49.23	10.93	-	107.55	107.55	47.49	49.33	10.95		107.76	107.76	55.08	55.00	12.37	-	122.46	122.46
148	Judicial Service Commission	1.78	1.61	0.26	-	3.65	3.65	1.30	1.61	9.81		12.72	12.72	1.50	1.80	11.09	-	14.39	14.39
	SUB-TOTAL JUSTICE/LAW AND ORDER	**351.22**	**310.02**	**239.00**	**-**	**900.24**	**900.24**	**305.11**	**301.06**	**243.43**	**-**	**849.60**	**849.60**	**349.23**	**335.68**	**275.08**	**-**	**959.99**	**959.99**

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2013/14 - 2018/19 (Excl. Arrears and AIA) Ushs.Bn.

	SECTOR/VOTE	FY 2016/17 Budget Projections						FY 2017/18 Budget Projections						FY 2018/19 Budget Projections					
		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
	ACCOUNTABILITY										-			-					
008	MFPED	5.28	82.24	171.16	174.60	258.68	433.28	5.29	82.41	167.65		255.35	255.35	6.14	91.88	186.89	-	284.91	284.91
103	Inspectorate of Government (IGG) (Statutory)	20.32	18.02	1.10	-	39.43	39.43	20.36	18.05	1.11		39.52	39.52	23.62	20.13	1.25	-	45.00	45.00
112	Directorate of Ethics and Integrity	0.67	4.02	0.94		5.62	5.62	0.67	4.03	1.30		6.00	6.00	0.78	4.49	1.47	-	6.74	6.74
130	Treasury Operations	..	217.97	-		217.97	217.97		218.41		-	218.41	218.41		243.53	-		243.53	243.53
131	Audit (Statutory)	23.74	22.96	11.61		58.31	58.31	23.79	23.01	11.63	-	58.43	58.43	27.60	25.65	13.14	-	66.39	66.39
141	URA	129.86	92.11	43.45	1.90	265.42	267.33	130.12	92.30	43.53	-	265.96	265.96	150.94	102.91	49.19	-	303.05	303.05
143	Uganda Bureau of Statistics	10.46	13.56	54.73	-	78.75	78.75	10.48	13.59	54.84		78.91	78.91	12.16	15.15	61.97	-	89.28	89.28
153	PPDA	4.46	5.24	2.38	-	12.08	12.08	4.47	5.26	2.39		12.11	12.11	5.18	5.86	2.70	-	13.74	13.74
501-850	District Grant for Monitoring and Accountability	-	16.70	-	-	16.70	16.70	-	16.73	-	-	16.73	16.73	-	1.81		-	1.81	1.81
122	KCCA Accountability Grant	-	0.48			0.48	0.48	-	0.48			0.48	0.48	-	1.08	-		1.08	1.08
	SUB- TOTAL ACCOUNTABILITY	**194.80**	**473.30**	**285.35**	**176.51**	**953.45**	**1,129.96**	**195.19**	**474.25**	**282.45**	**-**	**951.88**	**951.88**	**226.42**	**512.49**	**316.61**	**-**	**1,055.52**	**1,055.52**
	ENERGY AND MINERAL DEVELOPMENT																		
017	Energy and Minerals	4.92	4.65	1,239.32	111.80	1,248.89	1,360.69	4.93	4.66	1,196.79	88.17	1,206.39	1,294.55	5.72	5.19	1,352.38	69.28	1,363.30	1,432.57
123	Rural Electrification Agency (REA)			18.21	13.11	18.21	31.32			18.25	-	18.25	18.25			49.19	-	49.19	49.19
	SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	**4.92**	**4.65**	**1,257.53**	**124.92**	**1,267.10**	**1,392.02**	**4.93**	**4.66**	**1,215.04**	**88.17**	**1,224.63**	**1,312.80**	**5.72**	**5.19**	**1,401.57**	**69.28**	**1,412.49**	**1,481.77**
	TOURISM, TRADE AND INDUSTRY																		
015	Trade, Industry and Cooperatives	2.62	7.58	7.01	-	17.21	17.21	2.62	7.60	7.02		17.24	17.24	3.04	8.47	7.93	-	19.45	19.45
022	Tourism, Wildlife and Antiquities	1.62	8.47	2.98		13.06	13.06	1.62	8.49	2.98	-	13.09	13.09	1.88	9.46	3.37		14.71	14.71
154	Uganda National Bureau of Standards	6.99	3.82	3.52	-	14.32	14.32	7.00	3.82	2.57	-	13.39	13.39	8.12	4.26	2.90	-	15.28	15.28
110	Uganda Industrial Research Institute	5.33	1.66	8.93	-	15.92	15.92	5.34	1.67	8.95	-	15.96	15.96	6.20	1.86	10.11		18.17	18.17
117	Uganda Tourism Board	1.41	5.13	0.59	-	7.14	7.14	1.41	5.14	0.59		7.15	7.15	1.64	5.73	0.67	-	8.05	8.05
501-850	District Trade and Commercial Services		0.12	-		0.12	0.12		0.12	-	-	0.12	0.12	-	1.77	-	-	1.77	1.77
	SUB-TOTAL TOURISM, TRADE AND INDUSTRY	**17.96**	**26.78**	**23.02**	**-**	**67.77**	**67.77**	**18.00**	**26.84**	**22.11**	**-**	**66.95**	**66.95**	**20.88**	**31.56**	**24.98**	**-**	**77.42**	**77.42**
	LANDS, HOUSING AND URBAN DEVELOPMENT																		
012	Lands, Housing and Urban Development	4.35	7.92	6.40	30.40	18.67	49.08	4.36	7.94	6.41	17.11	18.71	35.82	5.06	8.85	7.25	16.72	21.15	37.88
156	Uganda Land Commission	0.46	0.56	13.68		14.70	14.70	0.46	0.56	13.71	-	14.73	14.73	2.81	9.25	20.04		32.10	32.10
501-850	USMID Grant				82.59		82.59												
	SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT	**4.81**	**8.48**	**20.08**	**113.00**	**33.37**	**146.37**	**4.82**	**8.50**	**20.12**	**17.11**	**33.44**	**50.55**	**7.87**	**18.10**	**27.29**	**16.72**	**53.26**	**69.98**
	SOCIAL DEVELOPMENT																		
018	Gender, Labour and Social Development	2.98	18.97	37.23	-	59.17	59.17	2.98	19.01	35.30		57.29	57.29	3.46	21.20	39.89	-	64.54	64.54
124	Equal Opportunities Commission	1.76	1.51	0.32		3.59	3.59	1.76	1.51	0.32		3.60	3.60	10.15	3.39	0.36		13.90	13.90
501-850	District Functional Adult Literacy Grant	-	1.73		-	1.73	1.73	-	1.73	-		1.73	1.73	-	1.93	-		1.93	1.93
501-850	District Women, Youth and Disability Councils Grant	-	4.86	-		4.86	4.86		4.87		-	4.87	4.87		5.43			5.43	5.43
501-851	Community Based Rehabilitation/ Public Libraries		1.24		-	1.24	1.24		1.24		-		-		1.38		-	1.38	1.38
122	KCCA Social Development Grant		0.19	-	-	0.19	0.19		0.19	-			-		0.21	-		0.21	0.21
	SUB-TOTAL SOCIAL DEVELOPMENT	**4.74**	**28.49**	**37.55**	**-**	**70.77**	**70.77**	**4.74**	**28.55**	**35.62**	**-**	**68.91**	**67.48**	**13.61**	**33.54**	**40.25**	**-**	**87.39**	**87.39**
	INFORMATION AND COMMUNICATION TECHNOLOGY										-								
020	Information and Communication Technology	1.14	4.70	1.04	-	6.89	6.89	1.15	4.71	1.04		6.90	6.90	1.33	5.25	1.18		7.76	7.76
126	National Information Technology Authority (NITA -U)	6.34	3.84	1.94		12.12	12.12	6.35	3.85	1.95		12.15	12.15	7.37	4.29	2.20		13.86	13.86
	INFORMATION AND COMMUNICATION TECHNOLOGY	**7.48**	**8.54**	**2.98**	**-**	**19.01**	**19.01**	**7.50**	**8.56**	**2.99**		**19.05**	**19.05**	**8.70**	**9.54**	**3.38**	**-**	**21.62**	**21.62**
	PUBLIC SECTOR MANAGEMENT																		
003	Office of the Prime Minister	3.12	49.76	82.15	27.79	135.04	162.83	3.13	49.86	82.32	11.34	135.31	146.65	3.63	55.60	93.02	-	152.24	152.24
003	Information and National Guidance	-	3.07	0.21		3.28	3.28	-	3.07	0.21		3.29	3.29	-	3.43	0.24		3.67	3.67
005	Public Service	4.78	9.95	7.38		22.11	22.11	4.79	9.97	7.39		22.16	22.16	5.56	55.00		-	60.56	60.56
005	Public Service Pension/Comp (Statutory)	-	314.11	-	-	314.11	314.11	-	314.31			314.31	314.31	-	350.40		-	350.40	350.40
011	Local Government	8.73	6.85	16.22	33.75	31.80	65.56	8.75	6.86	16.25	5.67	31.87	37.54	10.15	7.65	18.37	-	36.17	36.17
021	East African Affairs	0.79	21.03	0.43		22.25	22.25	0.80	21.07	0.43		22.29	22.29	0.92	23.49	0.48	-	24.90	24.90
108	National Planning Authority (Statutory)	5.17	10.89	0.42	-	16.48	16.48	5.18	10.91	0.42		16.51	16.51	3.46	19.19	1.12	-	23.78	23.78
146	Public Service Commission	1.64	3.16	0.75	-	5.55	5.55	48.49	17.21	-	-	65.70	65.70	56.25	3.49	16.18		75.92	75.92
147	Local Govt Finance Comm	1.36	3.44	0.29		5.09	5.09	1.36	24.31	0.37		26.04	26.04	-	27.11	-		27.11	27.11
501-850	Unconditional Grant (Urban Authorities)	42.56	24.26	-		66.82	66.82	42.64	24.31	-		66.95	66.95	49.46	27.11	-		76.57	76.57
501-850	Unconditional Grant (District)	196.96	80.22	-		277.18	277.18	197.36	80.38	-		277.74	277.74	228.94	89.62	-	-	318.56	318.56
501-850	Local Government Development Programme (LGDP)	-	-	75.10		75.10	75.10		-	75.25	-	75.25	75.25	-	-	85.03		85.03	85.03
501-850	District Equalisation Grant	-	3.94	-	-	3.94	3.94	-	3.95	-		3.95	3.95	-	4.40			4.40	4.40
501-850	Hardship Allowance	-	33.35	-		33.35	33.35	-	33.42			33.42	33.42		37.26			37.26	37.26
501-850	Local Governments - IPPS Costs		0.20			0.20	0.20		0.20			0.20	0.20		0.20			0.20	0.20
122	Kampala Capital City Authority (KCCA)	27.95	5.62	5.47	-	39.04	39.04	28.01	5.63	5.48	-	39.12	39.12	32.49	6.28	6.19	-	44.96	44.96
	SUB-TOTAL PUBLIC SECTOR MANAGEMENT	**293.07**	**569.85**	**188.42**	**61.54**	**1,051.34**	**1,112.89**	**340.50**	**605.48**	**188.13**	**17.01**	**1,134.12**	**1,151.12**	**390.85**	**710.24**	**220.64**	**-**	**1,321.73**	**1,321.73**
	PUBLIC ADMINISTRATION																		
001	Office of the President (excl E&I)	12.98	27.00	3.75		43.73	43.73	13.00	27.06	3.76		43.82	43.82	15.09	30.17	4.24	-	49.50	49.50
002	State House	12.82	221.11	18.16		252.09	252.09	12.85	221.55	18.19		252.59	252.59	14.90	247.03	20.56	-	282.49	282.49
006	Foreign Affairs	5.31	16.27	0.72		22.30	22.30	5.32	16.30	0.72		22.35	22.35	6.18	18.18	0.81	-	25.17	25.17
100	Specified Officers - Salaries (Statutory)	0.49	-	-		0.49	0.49	0.49	-	-		0.49	0.49	0.56	-	-	-	0.56	0.56
102	Electoral Commission (Statutory)	10.06	174.12	0.12		184.30	184.30	10.08	174.50	0.12		184.70	184.70	11.69	192.90	0.13	-	204.73	204.73
201-231	Missions Abroad	17.45	71.14	17.09	-	105.68	105.68	17.48	71.28	17.12		105.89	105.89	20.28	79.48	19.35		119.11	119.11
	SUB-TOTAL PUBLIC ADMINISTRATION	**59.11**	**509.64**	**39.83**	**-**	**608.58**	**608.58**	**59.23**	**510.69**	**39.91**	**-**	**609.83**	**609.83**	**68.70**	**567.75**	**45.10**	**-**	**681.55**	**681.55**
	LEGISLATURE																		
104	Parliamentary Commission (Statutory)	76.06	251.92	9.00	-	336.98	336.98	76.21	252.43	9.11	-	337.74	337.74	88.40	281.46	10.29	-	380.15	380.15
	SUB-TOTAL PARLIAMENT	**76.06**	**251.92**	**9.00**	**-**	**336.98**	**336.98**	**76.21**	**252.43**	**9.11**	**-**	**337.74**	**337.74**	**88.40**	**281.46**	**10.29**	**-**	**380.15**	**380.15**
	INTEREST PAYMENTS DUE																		
	Domestic Interest	-	1,078.60	-	-	1,078.60	1,078.60	-	1,057.40	-	-	1,057.40	1,057.40	-	1,017.19	-	-	1,017.19	1,017.19
	External Interest	-	112.28	-	-	112.28	112.28	-	124.39	-	-	124.39	124.39	-	122.93	-	-	122.93	122.93
	SUB-TOTAL INTEREST PAYMENTS	**-**	**1,190.88**	**-**	**-**	**1,190.88**	**1,190.88**	**-**	**1,181.80**	**-**	**-**	**1,181.80**	**1,181.80**	**-**	**1,140.12**	**-**	**-**	**1,140.12**	**1,140.12**
	Total Centre	**1,469.13**	**2,442.18**	**3,924.36**	**1,884.71**	**7,835.67**	**9,720.38**	**1,471.11**		**3,799.44**	**927.74**	**7,622.30**	**8,550.63**	**1,698.21**		**4,410.99**	**427.12**	**9,282.41**	**9,709.53**
	Total Local Government Programmes	**1,873.38**	**909.65**	**322.42**	**82.59**	**3,105.45**	**3,188.05**	**1,832.49**	**906.88**	**323.06**	**-**	**3,061.19**	**3,061.19**	**2,128.61**	**996.57**	**364.75**	**-**	**3,489.92**	**3,489.92**
	Line Ministries + Loc. Gov't Programmes	**3,342.51**	**3,351.83**	**4,246.78**	**1,967.31**	**10,941.12**	**12,908.43**	**3,303.60**	**906.88**	**4,122.50**	**927.74**	**10,683.49**	**11,611.82**	**3,826.81**	**996.57**	**4,775.74**	**427.12**	**12,772.33**	**13,199.46**
	Statutory Interest Payments	**-**	**1,190.88**	**-**	**-**	**1,190.88**	**1,190.88**	**-**	**1,181.80**	**-**	**-**	**1,181.80**	**1,181.80**	**-**	**1,140.12**	**-**	**-**	**1,140.12**	**1,140.12**
	Statutory excluding Interest Payments	**174.92**	**1,090.16**	**22.72**	**-**	**1,287.81**	**1,287.81**	**149.77**	**1,092.37**	**30.87**	**-**	**1,273.01**	**1,273.01**	**163.58**	**1,223.29**	**35.53**	**-**	**1,422.40**	**1,422.40**
	GRAND TOTAL	**3,517.43**	**5,632.88**	**4,269.50**	**1,967.31**	**13,419.81**	**15,387.12**	**3,453.37**	**3,181.04**	**4,153.37**	**927.74**	**13,138.30**	**14,066.04**	**3,990.39**	**3,359.98**	**4,811.27**	**427.12**	**15,334.85**	**15,761.98**

Table 2: Summary of Approved Estimates of Expenditure and Outturn for Local Governments - FY 2013/14 (UShs. '000)

Vote	Local Government	APPROVED BUDGET FOR FY 2013/14				PROVISIONAL OUTTURN FOR FY 2013/14			
		Wage Recurrent	Non-Wage Recurrent	GoU Funded Development	Total	Wage Recurrent	Non-Wage Recurrent	GoU Funded Development	Total
501	Adjumani District	8,165,624	3,554,810	4,007,020	**15,727,454**	8,615,447	2,659,615	4,007,019	**15,282,081**
502	Apac District	14,892,344	3,184,511	4,055,930	**22,132,785**	14,590,073	3,398,822	4,055,929	**22,044,824**
503	Arua District	28,129,662	8,163,470	5,990,180	**42,283,312**	26,226,559	8,646,926	5,990,178	**40,863,663**
504	Bugiri District	12,307,891	3,780,062	3,315,677	**19,403,630**	11,936,378	3,981,910	3,315,676	**19,233,963**
505	Bundibugyo District	9,874,120	3,539,279	2,344,188	**15,757,587**	10,636,173	2,555,950	2,344,188	**15,536,311**
506	Bushenyi District	12,130,160	3,674,342	2,009,833	**17,814,335**	9,939,492	3,900,190	2,009,831	**15,849,513**
507	Busia District	11,146,234	3,336,919	2,866,165	**17,349,318**	10,682,906	3,636,507	2,866,162	**17,185,576**
508	Gulu District	14,258,826	7,001,508	4,552,540	**25,812,874**	15,028,464	4,581,546	4,552,540	**24,162,550**
509	Hoima District	11,700,190	3,454,603	3,094,858	**18,249,651**	10,370,964	3,719,521	3,094,857	**17,185,342**
510	Iganga District	21,481,547	5,643,644	4,645,921	**31,771,112**	20,764,651	5,946,147	4,645,920	**31,356,718**
511	Jinja District	16,598,146	5,393,786	2,682,769	**24,674,701**	15,865,254	5,631,869	2,682,767	**24,179,890**
512	Kabale District	27,967,537	6,862,716	3,345,756	**38,176,009**	27,194,879	7,281,580	3,345,754	**37,822,212**
513	Kabarole District	15,284,259	5,159,397	2,981,035	**23,424,691**	14,619,767	5,597,401	2,981,034	**23,198,202**
514	Kaberamaido District	7,855,398	2,733,239	3,191,646	**13,780,282**	7,447,174	2,966,754	3,191,644	**13,605,573**
515	Kalangala District	3,649,068	1,404,391	1,918,570	**6,972,028**	3,664,699	1,281,259	1,918,569	**6,864,526**
517	Kamuli District	19,147,589	5,428,930	3,708,082	**28,284,600**	18,749,887	5,667,557	3,708,081	**28,125,525**
518	Kamwenge District	11,608,186	3,124,193	2,875,585	**17,607,964**	10,531,940	3,401,884	2,875,585	**16,809,409**
519	Kanungu District	12,134,347	5,400,496	2,227,651	**19,762,494**	13,013,635	3,881,724	2,227,650	**19,123,010**
520	Kapchorwa District	7,802,488	1,915,157	2,605,975	**12,323,621**	7,435,552	2,185,171	2,605,974	**12,226,697**
521	Kasese District	25,026,250	7,441,631	5,090,994	**37,558,875**	24,349,378	7,960,298	5,084,281	**37,393,957**
522	Katakwi District	7,398,765	2,261,865	3,463,901	**13,124,531**	6,802,671	2,462,077	3,463,899	**12,728,648**
523	Kayunga District	14,123,005	3,550,231	2,679,263	**20,352,498**	13,730,363	3,736,239	2,679,262	**20,145,865**
524	Kibale District	18,015,528	5,461,992	6,949,080	**30,426,600**	17,227,090	6,071,549	6,949,079	**30,247,718**
525	Kiboga District	7,615,497	1,620,270	2,122,598	**11,358,366**	7,224,802	1,791,228	2,122,597	**11,138,628**
526	Kisoro District	14,670,763	5,750,674	2,389,825	**22,811,262**	15,972,995	3,520,383	2,389,824	**21,883,202**
527	Kitgum District	10,453,957	6,045,863	4,081,089	**20,580,909**	11,130,478	4,762,237	4,081,088	**19,973,803**
528	Kotido District	3,817,778	2,129,896	3,391,052	**9,338,726**	3,303,881	1,908,639	3,391,052	**8,603,572**
529	Kumi District	8,901,013	2,835,446	3,296,339	**15,032,799**	8,549,962	2,988,765	3,296,338	**14,835,064**
530	Kyenjonjo District	10,915,539	3,749,584	3,453,402	**18,118,525**	10,059,055	4,039,968	3,453,401	**17,552,425**
531	Lira District	12,871,347	4,773,873	4,858,564	**22,503,785**	12,264,945	4,959,127	4,858,562	**22,082,634**
532	Luwero District	22,752,868	5,240,955	3,314,187	**31,308,010**	21,893,321	5,492,296	3,314,185	**30,699,802**
533	Masaka District	7,838,161	3,123,801	2,152,708	**13,114,670**	7,623,128	3,311,457	2,152,707	**13,087,293**
534	Masindi District	7,932,504	2,041,474	2,981,162	**12,955,140**	7,542,654	2,227,991	2,981,161	**12,751,806**
535	Mayuge District	13,604,543	4,540,899	3,006,031	**21,151,473**	12,725,699	4,444,625	3,006,030	**20,176,354**
536	Mbale District	17,232,448	5,090,111	4,061,316	**26,383,874**	15,946,439	5,506,524	4,061,315	**25,514,278**
537	Mbarara District	17,242,641	5,188,891	2,779,017	**25,210,549**	16,686,041	5,501,588	2,779,016	**24,966,645**
538	Moroto District	3,539,440	1,652,039	3,156,850	**8,348,328**	3,477,589	1,441,711	3,156,848	**8,076,148**
539	Moyo District	8,053,501	2,669,191	3,930,754	**14,653,445**	7,798,372	2,855,978	3,930,752	**14,585,102**
540	Mpigi District	10,197,670	2,829,212	1,848,524	**14,875,406**	9,700,147	2,983,288	1,848,524	**14,531,959**
541	Mubende District	15,287,281	5,270,326	4,297,944	**24,855,551**	14,644,879	5,619,048	4,297,943	**24,561,871**
542	Mukono District	16,814,492	4,763,239	2,737,701	**24,315,432**	16,408,457	4,958,144	2,737,701	**24,104,302**
543	Nakapiripirit District	6,594,042	2,226,795	3,762,945	**12,583,782**	6,058,494	1,537,729	3,762,944	**11,359,167**
544	Nakasongola District	10,423,946	2,455,577	1,936,571	**14,816,094**	10,073,690	2,673,435	1,936,571	**14,683,695**
545	Nebbi District	13,677,075	4,117,604	3,550,314	**21,344,994**	12,898,438	4,399,939	3,550,313	**20,848,691**
546	Ntungamo District	20,660,252	5,151,140	3,137,481	**28,948,872**	19,395,690	5,512,694	3,137,481	**28,045,865**
547	Pader District	8,196,981	3,723,290	4,271,729	**16,192,001**	8,270,515	2,600,121	4,271,728	**15,142,364**
548	Pallisa District	13,705,661	4,602,536	4,017,635	**22,325,833**	13,100,646	4,950,895	4,017,634	**22,069,175**
549	Rakai District	24,109,022	5,869,617	3,862,739	**33,841,378**	23,236,719	6,268,016	3,862,738	**33,367,473**
550	Rukungiri District	14,718,263	4,391,794	2,190,505	**21,300,562**	13,863,086	4,609,002	2,190,504	**20,662,593**
551	Sembabule District	12,113,404	2,281,281	2,128,457	**16,523,142**	11,234,778	2,449,257	2,128,457	**15,812,491**
552	Sironko District	11,450,811	2,779,659	3,533,758	**17,764,229**	10,491,803	3,139,538	3,533,757	**17,165,097**
553	Soroti District	9,128,375	3,669,222	3,488,637	**16,286,234**	8,220,894	3,857,087	3,488,635	**15,566,616**
554	Tororo District	19,325,303	6,178,416	4,269,136	**29,772,856**	18,467,855	6,543,815	4,269,136	**29,280,805**
555	Wakiso District	28,452,891	9,600,987	5,728,951	**43,782,828**	26,873,953	10,017,816	5,728,948	**42,620,718**
556	Yumbe District	11,841,250	3,860,124	4,844,724	**20,546,098**	11,343,383	4,108,579	4,844,724	**20,296,685**
557	Buteleja District	9,962,347	2,716,080	2,787,319	**15,465,746**	9,656,351	2,953,474	2,787,318	**15,397,143**
558	Ibanda District	10,901,328	3,110,687	2,415,282	**16,427,297**	10,469,305	3,394,542	2,415,282	**16,279,128**
559	Kaabong District	5,266,295	3,138,432	5,200,917	**13,605,645**	5,056,312	2,690,357	5,160,403	**12,907,071**
560	Isingiro District	13,355,751	3,552,884	3,498,410	**20,407,046**	12,345,694	3,858,297	3,498,409	**19,702,400**
561	Kaliro District	8,280,202	2,968,307	2,137,370	**13,385,880**	8,058,119	3,092,490	2,137,370	**13,287,979**
562	Kiruhura District	10,468,263	2,812,440	2,755,443	**16,036,147**	9,136,276	3,145,878	2,755,442	**15,037,597**
563	Koboko District	6,897,331	2,219,514	2,792,533	**11,909,378**	6,607,948	2,374,547	2,792,532	**11,775,027**
564	Amolatar District	6,384,467	1,894,652	3,111,431	**11,390,550**	5,958,349	2,113,654	3,111,430	**11,183,434**
565	Amuria District	9,200,128	2,998,580	4,851,800	**17,050,507**	8,864,179	3,287,585	4,851,799	**17,003,563**
566	Manafwa District	15,165,594	4,466,883	4,424,881	**24,057,357**	14,572,967	4,962,504	4,424,880	**23,960,351**
567	Bukwo District	5,883,390	2,613,580	2,344,817	**10,841,787**	6,485,183	1,794,294	2,344,817	**10,624,293**
568	Mityana District	13,753,955	3,810,208	2,588,570	**20,152,733**	13,441,876	4,047,952	2,588,569	**20,078,398**
569	Nakaseke District	11,083,104	2,523,854	2,339,711	**15,946,668**	10,210,637	2,805,465	2,339,711	**15,355,813**
570	Amuru District	6,347,963	2,823,897	3,574,751	**12,746,612**	6,867,644	2,039,844	3,574,750	**12,482,238**
571	Budaka District	8,102,560	2,412,529	2,809,916	**13,325,005**	7,761,567	2,667,477	2,809,916	**13,238,960**
572	Oyam District	12,883,224	3,796,071	4,464,791	**21,144,085**	12,204,818	3,998,855	4,464,790	**20,668,464**
573	Abim District	6,140,235	2,816,663	2,947,104	**11,904,002**	6,090,772	1,898,333	2,947,103	**10,936,209**
574	Namutumba District	8,280,686	2,620,671	2,207,675	**13,109,032**	7,970,722	2,767,570	2,207,674	**12,945,966**
575	Dokolo District	7,203,772	2,017,227	3,779,359	**13,000,358**	6,690,276	2,234,926	3,779,358	**12,704,560**
576	Bullisa District	3,459,618	1,055,738	2,525,981	**7,041,337**	2,953,511	1,210,740	2,525,979	**6,690,229**
577	Maracha District	8,358,792	2,205,742	3,066,717	**13,631,252**	8,032,411	2,368,337	3,066,716	**13,467,464**
578	Bukedea Distrct	9,231,619	2,342,032	2,860,618	**14,434,270**	8,885,902	2,480,427	2,860,617	**14,226,947**
579	Bududa District	7,774,123	2,117,871	2,846,952	**12,738,945**	7,356,313	2,404,476	2,846,950	**12,607,739**
580	Lyantonde District	5,118,286	1,179,828	1,368,768	**7,666,882**	4,643,931	1,314,583	1,368,767	**7,327,281**

Table 2: Summary of Approved Estimates of Expenditure and Outturn for Local Governments - FY 2013/14 (UShs. '000)

Vote	Local Government	APPROVED BUDGET FOR FY 2013/14				PROVISIONAL OUTTURN FOR FY 2013/14			
		Wage Recurrent	Non-Wage Recurrent	GoU Funded Development	Total	Wage Recurrent	Non-Wage Recurrent	GoU Funded Development	Total
581	Amudat District	1,965,836	1,226,966	2,721,829	**5,914,631**	1,340,510	1,126,587	2,721,828	**5,188,925**
582	Buikwe District	13,143,265	4,442,717	3,201,751	**20,787,733**	12,595,079	4,675,664	3,201,750	**20,472,493**
583	Buyende District	7,021,350	2,513,733	2,537,057	**12,072,140**	6,741,140	2,643,017	2,537,057	**11,921,213**
584	Kyegegwa District	5,532,733	1,918,143	1,887,579	**9,338,455**	5,206,091	2,085,176	1,887,578	**9,178,845**
585	Lamwo District	6,044,308	3,036,000	3,659,137	**12,739,445**	5,756,952	2,192,959	3,659,136	**11,609,047**
586	Otuke District	5,202,548	1,142,355	3,179,457	**9,524,360**	4,811,545	1,273,447	3,179,456	**9,264,448**
587	Zombo District	7,615,131	2,213,024	2,645,192	**12,473,347**	7,263,455	2,395,872	2,645,191	**12,304,517**
588	Alebtong District	7,944,578	1,695,821	3,613,808	**13,254,207**	7,538,000	1,876,084	3,613,806	**13,027,890**
589	Bulambuli District	6,524,885	1,887,131	2,769,777	**11,181,794**	5,855,007	2,218,340	2,769,777	**10,843,123**
590	Buvuma District	2,429,989	1,203,419	1,538,557	**5,171,965**	2,576,430	950,703	1,538,556	**5,065,690**
591	Gomba District	6,486,571	2,014,276	1,712,084	**10,212,930**	6,258,037	2,131,838	1,712,083	**10,101,958**
592	Kiryandongo District	7,573,049	2,526,955	3,020,727	**13,120,731**	7,069,918	2,679,672	3,020,727	**12,770,318**
593	Luuka District	9,472,436	2,513,457	2,267,761	**14,253,653**	8,880,188	2,668,241	2,267,761	**13,816,190**
594	Namayingo District	5,910,135	2,672,376	2,442,282	**11,024,793**	6,399,583	1,940,754	2,442,282	**10,782,619**
595	Ntoroko District	3,911,593	1,475,879	1,554,959	**6,942,430**	3,502,220	1,110,922	1,554,958	**6,168,100**
596	Serere District	8,662,733	2,956,233	3,186,722	**14,805,688**	8,382,246	3,150,241	3,186,721	**14,719,208**
597	Kyankwanzi District	7,472,609	1,434,921	2,107,215	**11,014,745**	6,892,194	1,621,955	2,107,215	**10,621,364**
598	Kalungu District	9,291,346	2,736,677	1,475,868	**13,503,891**	8,190,829	2,871,833	1,475,866	**12,538,528**
599	Lwengo District	10,683,785	2,876,859	1,866,940	**15,427,584**	9,604,839	3,048,559	1,866,940	**14,520,337**
600	Bukomansimbi District	6,834,133	1,719,296	1,209,575	**9,763,003**	6,186,915	1,841,061	1,209,573	**9,237,549**
601	Mitooma District	9,436,343	2,482,273	1,697,452	**13,616,067**	8,852,984	2,709,236	1,697,452	**13,259,672**
602	Rubirizi District	5,030,450	1,369,753	1,678,582	**8,078,786**	4,554,353	1,583,303	1,678,582	**7,816,238**
603	Ngora District	7,205,993	2,515,183	2,626,754	**12,347,929**	6,430,789	2,634,902	2,626,752	**11,692,443**
604	Napak District	4,032,372	2,318,089	3,170,440	**9,520,901**	4,146,287	2,139,323	3,170,439	**9,456,048**
605	Kibuku District	6,987,878	2,085,106	2,561,922	**11,634,907**	6,678,886	2,288,926	2,561,921	**11,529,733**
606	Nwoya District	5,039,744	1,665,879	2,884,211	**9,589,834**	4,730,251	1,355,866	2,884,210	**8,970,327**
607	Kole District	8,245,152	1,990,311	3,140,057	**13,375,520**	8,075,037	2,128,730	3,140,056	**13,343,822**
608	Butambala District	8,262,804	2,039,310	1,112,347	**11,414,460**	7,600,958	2,174,777	1,112,346	**10,888,082**
609	Sheema District	13,036,589	3,422,162	1,756,070	**18,214,821**	12,372,910	3,643,750	1,756,068	**17,772,728**
610	Buhweju District	4,531,501	898,160	1,577,314	**7,006,975**	3,680,021	1,068,676	1,577,313	**6,326,011**
611	Agago District	7,849,427	4,414,970	4,651,483	**16,915,880**	8,719,234	3,267,664	4,651,481	**16,638,380**
612	Kween District	4,712,980	1,424,768	2,341,703	**8,479,452**	4,386,077	1,654,926	2,341,701	**8,382,703**
751	Arua Municipal Council	3,566,536	918,575	726,777	**5,211,888**	3,543,796	881,518	726,776	**5,152,089**
752	Entebbe Municipal Council	3,894,193	916,703	682,765	**5,493,660**	3,866,824	915,376	682,764	**5,464,964**
753	Fort-Portal Municipal Council	3,937,522	1,469,200	427,468	**5,834,190**	3,921,682	1,468,669	427,468	**5,817,819**
754	Gulu Municipal Council	6,254,632	1,793,151	949,936	**8,997,719**	6,241,312	1,792,524	949,935	**8,983,771**
755	Jinja Municipal Council	6,154,788	1,326,371	492,676	**7,973,835**	6,132,528	1,325,761	492,676	**7,950,965**
757	Kabale Municipal Council	4,996,442	800,706	379,246	**6,176,395**	4,523,930	800,393	379,246	**5,703,569**
758	Lira Municipal Council	3,918,516	1,352,391	849,373	**6,120,279**	3,838,055	1,352,244	849,373	**6,039,672**
759	Masaka Municipal Council	3,525,558	966,826	432,516	**4,924,900**	3,511,468	966,132	432,516	**4,910,116**
760	Mbale Municipal Council	5,858,841	2,064,636	660,574	**8,584,050**	5,840,384	2,061,650	660,573	**8,562,607**
761	Mbarara Municipal Council	5,770,337	1,099,217	457,700	**7,327,254**	5,746,060	1,098,737	457,700	**7,302,496**
762	Moroto Municipal Council	1,406,298	391,373	514,664	**2,312,335**	1,228,057	391,340	514,663	**2,134,060**
763	Soroti Municipal Council	4,092,852	1,321,331	720,218	**6,134,402**	4,092,852	1,319,699	720,217	**6,132,768**
764	Tororo Municipal Council	3,768,733	461,046	520,511	**4,750,291**	3,761,904	460,990	520,511	**4,743,406**
770	Kasese Municipal Council	5,010,098	1,113,794	607,599	**6,731,491**	4,869,195	1,113,680	607,598	**6,590,473**
771	Hoima Municipal Council	3,552,219	1,539,863	473,143	**5,565,225**	3,516,895	1,539,765	473,142	**5,529,802**
772	Mukono Municipal Council	5,438,346	1,045,590	595,291	**7,079,226**	5,356,053	1,045,463	595,289	**6,996,805**
773	Iganga Municipal Council	3,040,193	1,076,628	453,836	**4,570,656**	2,025,478	1,073,793	453,835	**3,553,107**
774	Masindi Municipal Council	3,697,118	1,245,817	851,853	**5,794,787**	3,616,237	1,244,509	851,852	**5,712,597**
775	Ntungamo Municipal Council	1,342,539	329,402	220,789	**1,892,730**	1,203,989	329,370	220,788	**1,754,148**
776	Busia Municipal Council	1,912,176	664,279	714,118	**3,290,573**	1,875,877	664,225	714,118	**3,254,220**
777	Bushenyi - Ishaka Municipal Council	3,606,298	545,177	283,580	**4,435,055**	3,589,241	544,372	283,579	**4,417,192**
778	Rukungiri Municipal Council	3,277,761	502,741	290,511	**4,071,013**	3,010,896	502,199	290,511	**3,803,606**
	TOTAL	**1,266,455,162**	**389,686,351**	**352,988,131**	**2,009,129,645**	**1,212,818,926**	**392,085,437**	**352,940,786**	**1,957,845,149**

Table 3a: Central Government Transfers to Local Governments for FY 2014/15 - Recurrent Grants (In Ushs '000')

Vote	Local Government	IFMS Recurrent Costs	IPPS Recurrent Costs	District Unconditional Grant	Urban Unconditional Grant	Urban Unconditional Grant - Wage	District Unconditional Grant - Wage	Urban Equalization Grant	District Equalisation grant	Tertiary Salary	Primary Teachers Salary	Secondary Teachers Salary	PHC Wage	Agricultural Extension Workers Salary
	Budget Line Item	**221016**	**221020**	**321401**	**321402**	**321450**	**321451**	**321463**	**321403**	**321404**	**321405**	**321406**	**321407**	**321408**
501	Adjumani District	30,000	-	618,375	132,050	125,194	1,347,581	-	122,941	-	4,377,393	886,759	3,325,058	54,770
502	Apac District	30,000	-	619,431	135,669	250,387	2,190,009	14,966	98,975	444,244	9,128,722	1,303,459	3,374,901	25,853
503	Arua District	30,000	-	1,465,572	-	-	1,896,059	-	244,407	1,810,765	21,785,215	4,359,533	4,282,782	26,603
504	Bugiri District	30,000	-	687,638	111,354	125,194	1,476,887	-	140,715	279,549	8,100,825	1,140,680	2,229,172	33,348
505	Bundibugyo District	30,000	-	405,558	143,960	250,387	1,272,421	-	81,330	329,367	7,635,959	762,590	2,091,439	28,002
506	Bushenyi District	47,143	25,000	807,985	-	-	1,764,917	-	-	666,155	7,269,198	1,559,349	1,811,712	42,392
507	Busia District	30,000	-	484,729	-	-	1,088,684	-	-	492,619	7,484,792	1,731,133	1,451,406	71,560
508	Gulu District	30,000	-	636,658	-	-	1,679,950	-	80,528	1,180,299	7,600,707	1,996,592	2,367,098	39,908
509	Hoima District	-	-	870,551	56,199	125,194	1,354,004	-	-	-	7,470,883	1,138,681	2,698,786	44,735
510	Iganga District	30,000	-	681,454	70,516	125,194	1,676,187	-	-	764,193	16,950,329	2,823,431	6,051,666	97,854
511	Jinja District	47,143	25,000	791,185	391,409	375,581	1,211,704	-	-	967,783	8,452,622	4,594,133	5,612,918	14,654
512	Kabale District	30,000	-	1,035,531	271,902	375,581	2,606,236	-	-	843,880	17,763,069	3,979,633	4,565,919	66,919
513	Kabarole District	-	-	811,370	384,624	626,761	2,834,401	-	-	528,245	8,343,938	2,095,691	3,441,571	54,201
514	Kaberamaido District	-	-	384,608	36,926	125,194	1,085,240	-	-	237,528	5,177,966	1,104,562	1,462,079	15,138
515	Kalangala District	30,000	-	405,354	46,977	125,194	808,542	-	-	137,305	983,777	470,060	1,724,684	30,817
517	Kamuli District	-	-	843,294	92,867	125,194	2,087,849	-	-	-	13,234,295	2,368,645	3,420,980	43,064
518	Kamwenge District	-	-	762,125	79,465	125,194	1,316,721	-	-	603,601	7,321,055	1,397,463	1,351,353	45,379
519	Kanungu District	-	-	466,434	226,987	500,774	1,183,686	-	-	431,448	7,438,235	1,951,331	2,216,598	86,951
520	Kapchorwa District	30,000	-	280,174	66,913	125,194	1,335,063	-	-	471,394	3,253,554	1,374,303	2,412,600	31,671
521	Kasese District	-	-	1,070,086	247,900	375,581	2,526,091	-	-	272,590	16,939,919	2,683,638	6,468,008	49,383
522	Katakwi District	-	-	387,328	52,547	125,194	1,248,483	-	58,262	235,639	3,769,521	671,287	1,328,236	29,617
523	Kayunga District	-	-	654,204	96,212	125,194	1,360,109	-	-	167,412	10,583,825	2,280,907	3,016,785	14,119
524	Kibale District	-	-	1,210,668	296,371	500,774	2,081,040	-	-	144,979	13,825,784	2,101,861	2,809,627	28,988
525	Kiboga District	-	-	366,841	156,134	250,387	1,024,242	-	-	-	5,348,135	551,295	1,862,021	14,764
526	Kisoro District	30,000	-	521,285	73,579	184,620	2,233,305	-	-	534,193	9,703,484	1,939,859	4,074,704	54,792
527	Kitgum District	30,000	-	400,719	174,005	202,793	1,096,095	-	64,358	669,166	5,605,945	1,301,159	2,006,617	30,202
528	Kotido District	-	-	416,113	97,316	125,194	959,141	25,279	65,930	272,978	2,096,164	187,982	633,557	58,278
529	Kumi District	30,000	-	485,093	63,373	125,194	1,402,887	-	-	208,376	6,324,034	1,823,745	2,606,720	50,676
530	Kyenjonjo District	30,000	-	719,554	267,232	500,774	1,809,953	-	-	680,842	6,771,796	1,033,515	2,089,304	54,674
531	Lira District	47,143	25,000	507,093	-	-	1,245,212	-	99,328	320,782	8,820,660	2,224,042	2,026,606	51,908
532	Luwero District	30,000	-	726,168	294,761	453,180	1,922,048	-	-	582,457	16,591,622	5,885,954	4,018,828	37,685
533	Masaka District	47,143	25,000	459,602	-	-	1,033,930	-	-	338,316	5,000,788	1,256,719	1,581,891	42,383
534	Masindi District	30,000	-	552,932	-	5,068	1,381,139	-	-	-	5,131,867	791,179	2,689,874	71,638
535	Mayuge District	-	-	741,116	61,439	125,194	1,377,350	-	-	932,678	9,005,563	1,429,821	1,548,032	57,005
536	Mbale District	47,143	25,000	630,777	62,681	125,194	1,686,405	-	-	1,223,416	9,706,348	2,309,163	3,248,917	123,789
537	Mbarara District	47,143	25,000	1,094,177	-	-	1,654,699	-	-	1,480,925	10,413,856	3,082,475	1,978,857	99,749
538	Moroto District	-	-	324,347	-	-	739,653	-	43,504	-	3,691,027	115,065	1,212,674	66,954
539	Moyo District	-	-	616,677	96,383	132,155	1,287,337	-	144,244	525,805	4,293,505	756,527	2,756,296	41,026
540	Mpigi District	47,143	25,000	452,283	147,137	125,194	1,117,987	-	-	631,738	6,970,115	2,424,041	1,992,908	78,588
541	Mubende District	30,000	-	1,197,903	122,767	202,793	1,758,340	-	-	245,616	10,664,336	2,856,303	2,535,042	30,803
542	Mukono District	-	-	909,951	-	-	1,850,728	-	-	-	11,253,381	4,810,155	2,664,808	15,168
543	Nakapiripirit District	-	-	374,691	36,670	125,194	1,084,983	11,910	57,011	309,791	3,088,342	308,780	1,272,242	54,904
544	Nakasongola District	30,000	-	660,865	134,695	375,581	2,014,391	-	-	209,163	6,166,079	1,600,445	2,376,540	44,209
545	Nebbi District	30,000	-	483,861	192,369	443,603	1,794,836	53,804	88,292	335,885	10,275,564	1,098,282	2,660,269	41,338
546	Ntungamo District	30,000	-	1,228,670	140,173	375,581	1,780,227	-	-	782,094	14,237,128	3,348,228	3,459,215	27,551
547	Pader District	30,000	-	444,788	69,592	125,194	932,602	19,103	76,902	532,207	4,797,226	693,229	1,941,999	14,982

Table 3a: Central Government Transfers to Local Governments for FY 2014/15 - Recurrent Grants (In Ushs '000')

Vote	Local Government	IFMS Recurrent Costs	IPPS Recurrent Costs	District Unconditional Grant	Urban Unconditional Grant	Urban Unconditional Grant - Wage	District Unconditional Grant - Wage	Urban Equalization Grant	District Equalisation grant	Tertiary Salary	Primary Teachers Salary	Secondary Teachers Salary	PHC Wage	Agricultural Extension Workers Salary
	Budget Line Item	221016	221020	321401	321402	321450	321451	321463	321403	321404	321405	321406	321407	321408
548	Pallisa District	30,000	-	581,720	120,722	125,194	1,681,725	-	-	528,357	8,662,881	1,784,368	2,898,306	42,392
549	Rakai District	30,000	-	1,075,556	167,843	375,581	2,624,761	-	-	530,929	17,769,528	3,192,316	7,604,301	30,320
550	Rukungiri District	30,000	-	767,844	-	-	1,626,734	-	-	645,548	9,978,332	2,469,923	2,222,215	25,870
551	Sembabule District	30,000	-	558,266	95,204	250,387	1,410,370	-	-	360,843	9,195,856	930,385	1,148,544	27,960
552	Sironko District	-	-	400,375	124,077	250,387	1,462,093	-	-	21,380	7,580,427	1,513,843	2,250,795	44,596
553	Soroti District	47,143	25,000	461,318	-	-	1,290,409	-	-	787,559	5,340,414	1,109,473	1,319,214	43,576
554	Tororo District	30,000	-	707,434	117,771	250,387	1,898,246	-	-	1,215,572	10,216,381	2,393,549	3,363,635	45,220
555	Wakiso District	30,000	-	1,808,801	1,118,588	968,671	2,962,766	-	-	565,143	18,010,930	8,945,874	6,075,410	70,498
556	Yumbe District	-	-	825,895	131,183	125,194	2,960,681	31,454	191,727	684,345	9,432,344	720,556	2,768,612	42,437
557	Butaleja District	-	-	386,948	142,429	250,387	1,458,174	-	-	294,276	7,690,673	1,578,866	1,966,196	72,358
558	Ibanda District	-	-	594,711	271,983	500,774	1,233,942	-	-	349,662	6,846,864	2,142,341	1,616,292	13,386
559	Kaabong District	-	-	647,428	98,793	125,194	1,019,109	25,724	135,133	195,936	3,194,930	233,943	1,325,422	13,849
560	Isingiro District	-	-	976,079	208,403	375,581	1,128,130	-	-	684,671	8,931,394	2,129,559	2,468,187	29,067
561	Kaliro District	-	-	364,709	78,194	125,194	1,157,978	-	-	549,237	6,108,586	3,174,353	2,089,138	72,260
562	Kiruhura District	-	-	885,313	171,834	375,581	1,271,998	-	-	-	6,468,776	1,015,803	2,364,736	76,643
563	Koboko District	-	-	329,835	165,872	200,111	1,001,901	-	65,930	13,630	5,110,401	1,025,252	1,040,172	41,247
564	Amolatar District	-	-	285,078	117,551	250,387	830,806	100,000	38,499	476,324	4,189,398	837,411	1,036,751	12,715
565	Amuria District	-	-	594,217	67,251	125,194	1,263,867	13,629	149,506	204,925	4,863,992	1,172,171	1,676,662	28,002
566	Manafwa District	-	-	585,578	140,019	250,387	2,033,600	-	-	166,753	11,400,551	1,957,164	2,488,484	28,002
567	Bukwo District	-	-	210,204	62,709	161,931	1,335,476	-	-	-	3,893,897	1,080,302	1,745,511	47,965
568	Mityana District	-	-	568,929	136,636	202,793	1,138,294	-	-	482,090	9,491,396	2,994,320	5,251,054	29,114
569	Nakaseke District	-	-	381,031	231,958	625,968	1,664,532	-	-	532,907	4,490,371	1,240,481	2,689,631	85,668
570	Amuru District	-	-	384,207	57,642	125,194	1,959,219	18,085	57,011	356,493	3,601,358	759,583	1,840,718	14,654
571	Budaka District	-	-	301,507	92,660	125,194	982,946	-	-	18,270	4,990,807	1,540,568	1,220,676	14,645
572	Oyam District	-	-	509,695	57,307	125,194	1,287,617	-	107,927	756,523	10,180,747	1,568,483	1,254,045	56,242
573	Abim District	-	-	237,114	88,393	125,194	946,759	22,923	25,827	272,274	3,520,509	486,792	1,938,193	13,304
574	Namutumba District	-	-	359,108	56,488	125,194	948,678	-	-	-	7,121,985	1,048,902	1,193,991	71,626
575	Dokolo District	-	-	313,995	69,819	125,194	1,020,354	-	52,167	213,354	4,587,903	932,023	1,237,386	28,002
576	Bullisa District	-	-	277,093	61,246	125,194	612,997	-	-	-	2,130,528	340,591	1,552,212	24,164
577	Maracha District	-	-	397,023	48,764	125,194	814,676	-	65,256	49,352	6,093,381	1,063,333	1,843,011	25,248
578	Bukedea Distrct	-	-	319,305	103,842	125,194	802,715	-	-	195,752	7,367,817	930,440	908,425	13,771
579	Bududa District	-	-	432,980	49,015	161,922	687,990	-	-	-	5,100,082	758,908	1,807,368	52,284
580	Lyantonde District	-	-	845,551	54,096	125,194	640,183	-	-	-	2,028,164	532,943	1,534,153	30,599
581	Amudat District	-	-	262,520	54,595	125,194	214,316	17,767	36,606	-	727,256	106,692	409,424	10,215
582	Buikwe District	30,000	-	703,560	501,539	655,973	1,742,404	-	-	217,709	9,325,897	1,642,833	2,759,943	85,460
583	Buyende District	-	-	495,795	90,583	125,194	753,121	-	-	-	6,338,995	623,128	1,078,920	12,490
584	Kyegegwa District	-	-	498,148	54,602	125,194	776,184	-	-	-	3,424,271	783,913	1,356,713	48,945
585	Lamwo District	-	-	388,866	84,950	250,387	774,617	28,212	53,995	-	4,049,027	373,110	1,334,318	14,982
586	Otuke District	-	-	225,394	47,551	125,194	832,100	16,557	21,848	-	3,064,365	663,733	911,959	28,002
587	Zombo District	-	-	433,095	135,967	250,387	700,933	44,955	53,771	327,820	6,214,013	880,484	1,468,028	40,603
588	Alebtong District	-	-	374,318	47,898	125,194	858,128	15,984	63,620	228,340	5,145,330	941,149	965,018	28,178
589	Bulambuli District	-	-	278,279	104,365	250,387	1,029,405	-	-	-	3,642,169	705,541	1,590,407	27,742
590	Buvuma District	-	-	383,656	41,269	125,194	769,117	-	-	-	575,214	95,539	742,271	30,172
591	Gomba District	-	-	371,379	52,456	125,194	726,291	-	-	560,244	4,385,875	855,303	909,521	14,982
592	Kiryandongo District	-	-	590,762	223,456	375,581	748,162	-	-	501,971	5,186,919	587,154	1,626,852	67,516
593	Luuka District	-	-	447,398	52,249	125,194	821,984	-	-	-	8,011,959	855,384	1,012,798	12,206

Table 3a: Central Government Transfers to Local Governments for FY 2014/15 - Recurrent Grants (In Ushs '000')

Vote	Local Government	IFMS Recurrent Costs	IPPS Recurrent Costs	District Unconditional Grant	Urban Unconditional Grant	Urban Unconditional Grant - Wage	District Unconditional Grant - Wage	Urban Equalization Grant	District Equalisation grant	Tertiary Salary	Primary Teachers Salary	Secondary Teachers Salary	PHC Wage	Agricultural Extension Workers Salary
	Budget Line Item	**221016**	**221020**	**321401**	**321402**	**321450**	**321451**	**321463**	**321403**	**321404**	**321405**	**321406**	**321407**	**321408**
594	Namayingo District	-	-	506,291	67,727	125,194	766,823	-	77,191	-	4,466,569	576,617	1,042,006	14,764
595	Ntoroko District	-	-	210,190	193,834	500,774	726,732	-	-	-	1,825,724	216,320	811,461	29,022
596	Serere District	-	-	490,354	95,797	250,387	886,918	15,857	98,494	210,916	7,099,478	1,406,644	1,617,987	28,265
597	Kyankwanzi District	-	-	438,779	97,868	250,387	835,398	-	-	-	5,485,345	1,029,911	1,451,046	14,023
598	Kalungu District	-	-	367,594	104,286	250,387	677,868	-	-	159,085	6,419,347	1,467,640	1,333,345	12,869
599	Lwengo District	-	-	540,657	89,308	250,387	746,074	-	-	-	7,675,310	1,169,089	1,433,214	39,131
600	Bukomansimbi District	-	-	328,696	44,791	125,194	677,868	-	-	-	4,187,993	1,066,211	748,418	14,982
601	Mitooma District	-	-	444,429	84,129	250,387	1,130,230	-	-	315,911	6,244,518	1,809,050	1,028,265	14,982
602	Rubirizi District	-	-	324,772	87,650	250,387	1,134,593	-	-	-	3,043,535	546,702	800,237	14,982
603	Ngora District	-	-	337,093	68,201	125,194	1,090,127	-	-	370,593	3,945,680	1,167,164	1,159,946	14,260
604	Napak District	-	-	384,743	46,034	125,194	1,063,190	16,430	53,097	310,133	2,300,759	234,239	1,176,052	33,722
605	Kibuku District	-	-	360,742	43,962	125,194	848,349	-	-	-	5,856,233	684,187	1,014,360	28,002
606	Nwoya District	-	-	245,511	52,042	125,194	677,868	14,011	14,598	-	2,880,490	581,204	1,525,245	14,982
607	Kole District	-	-	448,403	38,783	125,194	933,104	13,183	71,994	289,806	7,881,484	1,249,835	2,452,989	11,833
608	Butambala District	-	-	243,924	59,086	125,194	711,964	-	-	463,400	3,805,709	2,601,122	1,443,190	28,550
609	Sheema District	-	-	579,416	208,695	375,581	1,270,401	-	-	303,976	8,021,083	3,164,435	1,929,327	27,328
610	Buhweju District	-	-	401,389	33,604	125,194	780,157	-	-	-	2,753,596	463,814	566,484	42,365
611	Agago District	-	-	500,084	186,601	375,581	848,349	62,212	93,233	242,791	6,337,520	777,173	1,885,559	14,127
612	Kween District	-	-	273,201	35,468	141,612	1,145,511	-	-	-	2,545,640	491,475	1,231,103	34,068
751	Arua Municipal Council	-	-	-	249,196	587,635	-	-	-	13,630	2,177,070	1,380,936	433,426	13,771
752	Entebbe Municipal Council	-	-	-	386,991	774,420	-	-	-	20,867	1,522,797	1,261,434	1,215,125	10,913
753	Fort-Portal Municipal Council	-	-	-	524,986	643,704	-	-	-	139,586	1,567,140	1,569,200	537,720	13,246
754	Gulu Municipal Council	-	-	-	455,215	654,580	-	-	-	168,294	4,138,051	1,758,479	530,166	10,913
755	Jinja Municipal Council	30,000	-	-	780,172	928,666	-	-	-	411,274	2,581,217	2,072,097	1,244,202	10,913
757	Kabale Municipal Council	-	-	-	221,733	652,837	-	-	-	665,686	2,189,372	2,135,103	427,734	19,570
758	Lira Municipal Council	-	-	-	453,760	635,379	-	-	-	151,567	2,656,326	1,264,810	319,816	10,913
759	Masaka Municipal Council	-	-	-	293,129	557,744	-	-	-	376,966	1,130,326	1,628,769	266,267	10,913
760	Mbale Municipal Council	-	-	-	339,311	683,245	-	-	-	331,867	3,112,685	2,573,469	912,755	10,913
761	Mbarara Municipal Council	-	-	-	872,278	638,684	-	-	-	414,151	5,258,823	5,323,270	632,061	10,913
762	Moroto Municipal Council	-	-	-	78,666	252,991	-	17,958	-	664,467	309,894	206,622	308,724	10,913
763	Soroti Municipal Council	-	-	-	239,619	691,879	-	-	-	267,957	2,252,889	1,312,317	703,695	12,506
764	Tororo Municipal Council	-	-	-	170,290	436,200	-	-	-	39,107	1,699,373	1,867,897	430,682	10,913
770	Kasese Municipal Council	-	-	-	351,032	642,824	-	-	-	150,270	2,356,328	1,148,445	2,033,576	13,196
771	Hoima Municipal Council	30,000	-	-	306,070	396,942	-	-	-	482,959	1,863,603	1,427,077	299,569	10,913
772	Mukono Municipal Council	30,000	-	-	393,323	661,960	-	-	-	-	3,206,507	1,790,347	731,881	28,265
773	Iganga Municipal Council	-	-	-	195,539	383,605	-	-	-	-	1,318,442	485,899	269,182	10,913
774	Masindi Municipal Council	-	-	-	352,499	520,557	-	-	-	365,728	2,555,403	1,164,964	307,432	13,196
775	Ntungamo Municipal Council	-	-	-	491,836	380,796	-	-	-	-	450,914	223,261	407,826	10,913
776	Busia Municipal Council	-	-	-	160,966	349,822	-	-	-	88,673	1,127,781	292,469	338,606	10,913
777	Bushenyi - Ishaka Municipal Council	-	-	-	363,380	424,932	-	-	-	393,464	1,720,377	1,464,822	445,618	10,913
778	Rukungiri Municipal Council	-	-	-	173,364	435,005	-	-	-	-	1,236,435	1,169,246	502,087	10,913
	Total	**1,337,144**	**200,000**	**61,950,107**	**20,622,147**	**35,106,274**	**143,477,362**	**600,000**	**2,994,159**	**42,626,727**	**825,739,205**	**203,546,228**	**250,607,295**	**4,537,867**

Table 3a: Central Government Transfers to Local Governments for FY 2014/15 - Recurrent Grants (In Ushs '000')

Vote	Local Government	DSC Chairperson's Salary	UPE	PHC Non-Wage	District Hospitals	PHC NGO Hospitals (Nwage)	Secondary Capitation Grant	Functional Adult Literacy	Boards and Commissions including PRDP Component			Urban Water Operation and Maintenance Grant	PAF Monitoring and Accoutability Grant incl. PRDP			
									Normal	PRDP	Total		Normal Monitoring	Payroll Printing	PRDP	Total
	Budget Line Item	**321410**	**321411**	**321413**	**321417**	**321418**	**321419**	**321420**	**321422**			**321424**	**321427**			
501	Adjumani District	24,523	332,575	159,858	131,634	148,283	417,160	14,363	28,120	67,859	95,980	-	30,469	8,230	37,821	76,521
502	Apac District	24,523	854,472	158,296	131,634	30,370	737,085	14,394	28,120	23,608	51,729	-	42,108	16,807	25,252	84,167
503	Arua District	24,523	1,980,748	306,208	-	568,325	1,645,867	32,835	28,120	60,418	88,539	-	75,187	33,608	40,279	149,074
504	Bugiri District	24,523	881,605	185,669	151,840	63,036	1,621,317	19,600	28,120	-	28,120	-	34,777	14,532	-	49,309
505	Bundibugyo District	24,523	450,892	134,863	142,628	21,337	656,546	14,185	28,120	-	28,120	-	27,802	11,415	-	39,217
506	Bushenyi District	24,523	476,969	106,365	-	728,888	1,104,923	10,127	28,120	-	28,120	-	31,283	11,551	-	42,834
507	Busia District	24,523	750,678	140,859	109,335	92,178	1,342,411	13,485	28,120	-	28,120	-	28,766	12,964	19,230	60,960
508	Gulu District	24,523	693,843	165,411	-	781,662	738,141	14,509	28,120	38,006	66,126	-	57,047	17,269	38,006	112,322
509	Hoima District	24,523	702,975	196,299	-	32,973	1,015,378	19,849	28,120	-	28,120	-	44,742	12,699	-	57,441
510	Iganga District	24,523	940,659	171,676	167,292	107,426	3,163,562	17,825	28,120	-	28,120	-	54,773	23,367	-	78,140
511	Jinja District	24,523	542,833	215,473	-	177,733	1,972,553	15,864	28,120	-	28,120	-	42,087	17,351	-	59,438
512	Kabale District	24,523	1,320,011	293,940	-	494,249	2,069,550	20,782	28,120	-	28,120	350,000	65,919	32,827	-	98,745
513	Kabarole District	24,523	764,418	196,255	-	449,161	1,664,169	19,886	28,120	-	28,120	-	42,650	16,135	-	58,785
514	Kaberamaido District	24,523	585,555	120,199	-	212,942	811,624	10,385	28,120	3,935	32,055	-	24,808	8,781	21,875	55,464
515	Kalangala District	26,023	59,652	73,145	-	7,642	80,608	8,621	28,120	-	28,120	16,000	33,806	2,934	-	36,740
517	Kamuli District	24,523	1,085,808	197,404	131,634	581,827	2,897,103	20,526	28,120	-	28,120	14,000	49,125	20,006	-	69,131
518	Kamwenge District	24,523	692,795	187,496	-	54,540	1,098,567	15,512	28,120	-	28,120	12,000	34,906	13,364	-	48,271
519	Kanungu District	24,523	541,467	159,297	137,577	198,622	1,481,177	11,587	28,120	-	28,120	16,000	36,110	13,636	-	49,746
520	Kapchorwa District	24,523	233,062	54,739	137,577	4,588	643,879	7,098	28,120	53,512	81,633	-	20,117	8,353	14,204	42,674
521	Kasese District	24,523	1,243,173	284,198	137,577	812,807	2,876,420	29,863	28,120	-	28,120	-	68,878	28,786	-	97,664
522	Katakwi District	24,523	443,961	117,854	109,250	42,479	535,635	10,594	28,120	-	28,120	-	25,995	8,482	21,320	55,796
523	Kayunga District	24,523	838,637	203,021	131,634	29,960	1,615,203	13,821	28,120	-	28,120	-	37,636	16,359	-	53,995
524	Kibale District	24,523	1,272,060	252,119	131,634	97,135	2,157,851	36,082	28,120	-	28,120	-	60,223	21,079	-	81,302
525	Kiboga District	24,523	323,501	77,354	131,634	23,823	526,905	8,345	28,120	-	28,120	-	21,730	7,327	-	29,057
526	Kisoro District	24,523	701,082	157,938	137,331	353,304	997,363	13,947	28,120	-	28,120	-	39,732	16,814	-	56,547
527	Kitgum District	24,523	531,116	119,386	256,929	428,235	1,744,159	17,812	28,120	39,347	67,468	-	41,549	11,782	33,430	86,761
528	Kotido District	24,523	133,926	132,412	-	137,551	318,101	10,725	28,120	33,381	61,501	16,000	21,920	4,013	33,381	59,314
529	Kumi District	24,523	629,695	100,622	153,623	312,101	704,598	10,281	28,120	11,804	39,925	-	25,702	10,302	18,706	54,709
530	Kyenjonjo District	24,523	678,128	160,319	109,250	80,907	1,287,852	19,042	28,120	-	28,120	366,000	35,300	12,013	-	47,313
531	Lira District	24,523	712,740	141,238	-	53,840	1,822,288	11,437	28,120	57,579	85,699	350,000	37,172	14,716	38,386	90,273
532	Luwero District	24,523	1,115,922	199,166	-	181,053	3,145,128	19,117	28,120	-	28,120	66,000	56,986	23,591	-	80,578
533	Masaka District	24,523	317,456	140,232	-	397,663	1,067,365	7,882	28,120	-	28,120	-	27,295	8,821	-	36,116
534	Masindi District	24,523	380,748	105,846	147,228	6,889	385,361	11,046	28,120	-	28,120	-	26,382	9,500	26,889	62,772
535	Mayuge District	24,523	897,070	203,142	-	200,940	2,084,192	20,629	28,120	-	28,120	-	46,019	15,116	-	61,136
536	Mbale District	24,523	732,496	165,570	-	170,179	1,986,274	17,270	28,120	-	28,120	370,000	42,219	16,610	23,981	82,810
537	Mbarara District	24,523	722,612	182,752	-	311,299	1,551,608	17,281	28,120	-	28,120	-	46,675	20,013	-	66,688
538	Moroto District	24,523	61,979	58,597	-	54,546	44,015	6,989	28,120	51,376	79,497	244,000	20,063	2,669	29,796	52,527
539	Moyo District	24,523	321,277	167,506	131,171	57,947	509,064	15,919	28,120	28,632	56,753	-	26,876	9,623	29,217	65,716
540	Mpigi District	24,523	477,928	125,832	-	293,223	1,311,482	9,840	28,120	-	28,120	-	28,065	11,035	-	39,100
541	Mubende District	24,523	998,913	231,867	-	65,853	2,634,709	25,531	28,120	-	28,120	12,000	51,850	18,491	-	70,342
542	Mukono District	24,523	839,215	190,817	-	183,891	2,889,950	20,270	28,120	-	28,120	-	46,792	19,123	-	65,915
543	Nakapiripirit District	24,523	171,478	76,298	-	54,374	151,559	10,001	28,120	31,360	59,480	-	28,643	5,439	31,360	65,442
544	Nakasongola District	24,523	489,420	111,108	-	25,487	1,142,186	9,933	28,120	-	28,120	-	32,605	11,687	-	44,292
545	Nebbi District	24,523	982,753	166,521	131,577	420,641	1,071,626	15,999	28,120	-	28,120	32,000	38,493	16,977	25,169	80,639
546	Ntungamo District	24,523	1,000,309	260,345	161,349	21,863	2,130,985	20,659	28,120	-	28,120	-	52,507	22,525	-	75,032
547	Pader District	24,523	578,179	96,908	-	23,402	388,015	13,342	28,120	16,618	44,739	-	32,262	9,113	33,237	74,612

Table 3a: Central Government Transfers to Local Governments for FY 2014/15 - Recurrent Grants (In Ushs '000')

Vote	Local Government	DSC Chairperson's Salary	UPE	PHC Non-Wage	District Hospitals	PHC NGO Hospitals (Nwage)	Secondary Capitation Grant	Functional Adult Literacy	Boards and Commissions including PRDP Component			Urban Water Operation and Maintenance Grant	PAF Monitoring and Accoutability Grant incl. PRDP			
									Normal	PRDP	Total		Normal Monitoring	Payroll Printing	PRDP	Total
	Budget Line Item	**321410**	**321411**	**321413**	**321417**	**321418**	**321419**	**321420**	**321422**			**321424**	**321427**			
548	Pallisa District	24,523	799,358	152,225	131,634	115,158	1,910,649	19,391	28,120	-	28,120	-	36,891	15,809	27,055	79,755
549	Rakai District	24,523	1,134,913	238,343	205,328	171,025	2,717,576	23,904	28,120	-	28,120	78,000	67,749	28,562	-	96,311
550	Rukungiri District	24,523	623,003	192,876	-	716,537	1,949,759	12,567	28,120	-	28,120	-	39,324	18,104	-	57,428
551	Sembabule District	24,523	687,334	136,961	-	33,834	708,866	10,252	28,120	-	28,120	36,000	33,275	12,855	-	46,130
552	Sironko District	24,523	621,334	125,134	-	33,038	1,300,750	15,822	28,120	31,597	59,718	-	28,272	12,828	22,418	63,517
553	Soroti District	24,523	553,509	103,696	-	43,468	1,202,798	10,906	28,120	14,496	42,616	-	28,022	8,808	25,831	62,661
554	Tororo District	24,523	1,205,095	220,281	289,246	343,236	2,578,357	21,775	28,120	-	28,120	-	50,209	20,094	25,934	96,238
555	Wakiso District	24,523	1,050,163	466,018	208,945	366,881	4,333,303	46,048	28,120	-	28,120	389,910	78,483	31,475	-	109,958
556	Yumbe District	24,523	682,858	179,980	131,577	22,991	1,171,329	19,696	28,120	27,674	55,794	-	36,929	14,668	33,648	85,246
557	Butaleja District	24,523	705,501	125,453	153,623	23,268	1,093,614	12,002	28,120	4,374	32,495	-	24,871	10,872	17,498	53,241
558	Ibanda District	24,523	491,659	145,441	-	285,685	1,033,714	13,591	28,120	-	28,120	-	28,975	12,156	-	41,131
559	Kaabong District	24,523	325,457	238,094	131,577	32,159	201,494	17,915	28,120	19,486	47,606	-	37,068	5,779	38,972	81,819
560	Isingiro District	24,523	788,861	208,834	-	42,263	1,022,856	20,798	28,120	-	28,120	-	40,802	15,320	-	56,122
561	Kaliro District	24,523	489,697	121,193	-	31,078	1,654,554	9,143	28,120	-	28,120	12,000	24,428	10,614	-	35,042
562	Kiruhura District	24,523	544,344	150,544	-	228,546	779,085	16,221	28,120	-	28,120	-	37,731	11,137	-	48,868
563	Koboko District	24,523	455,385	121,001	62,000	17,027	822,112	10,095	28,120	59,021	87,141	14,000	19,027	8,142	22,967	50,137
564	Amolatar District	24,523	331,799	103,697	-	161,813	384,635	6,622	28,120	23,443	51,564	20,000	21,396	6,811	19,670	47,877
565	Amuria District	24,523	662,156	147,603	-	93,570	1,006,872	16,872	28,120	-	28,120	-	31,926	11,103	28,987	72,016
566	Manafwa District	24,523	978,988	147,967	-	31,000	2,583,331	24,158	28,120	47,217	75,337	-	39,340	17,330	22,227	78,897
567	Bukwo District	24,523	278,014	77,613	109,500	7,520	755,357	7,955	28,120	-	28,120	-	18,093	6,295	13,189	37,577
568	Mityana District	24,523	575,308	166,404	147,434	140,317	1,775,123	15,027	28,120	-	28,120	-	37,477	14,947	-	52,424
569	Nakaseke District	24,523	467,997	108,181	131,634	158,696	687,520	14,711	28,120	-	28,120	-	34,311	10,424	-	44,735
570	Amuru District	24,523	347,121	123,446	-	48,755	429,720	8,957	28,120	76,359	104,479	-	29,248	6,533	31,167	66,947
571	Budaka District	24,523	493,668	92,988	-	44,034	1,391,962	8,871	28,120	35,412	63,533	-	21,253	8,808	16,743	46,804
572	Oyam District	24,523	901,668	190,805	-	360,965	655,805	14,974	28,120	47,217	75,337	-	37,124	16,216	35,825	89,165
573	Abim District	24,523	209,670	90,040	137,577	119,867	470,627	6,327	28,120	25,182	53,303	-	22,390	6,186	28,532	57,109
574	Namutumba District	24,523	622,674	132,006	-	86,015	1,699,742	9,658	28,120	-	28,120	-	23,359	9,928	-	33,287
575	Dokolo District	24,523	438,424	145,363	-	15,168	530,418	10,263	28,120	-	28,120	10,000	21,787	8,101	30,848	60,737
576	Bullisa District	24,523	196,306	81,900	42,010	-	359,242	4,371	28,120	9,488	37,608	8,000	15,452	3,973	18,020	37,444
577	Maracha District	24,523	585,495	117,455	-	320,682	509,621	9,903	28,120	29,904	58,024	-	24,551	9,337	22,136	56,024
578	Bukedea Distrct	24,523	536,440	107,209	-	38,086	940,054	8,378	28,120	23,608	51,729	-	24,366	7,538	16,013	47,918
579	Bududa District	24,523	438,147	107,783	132,634	9,585	783,756	12,713	28,120	28,330	56,450	-	20,277	9,120	16,621	46,018
580	Lyantonde District	24,523	194,249	79,805	129,256	16,644	439,852	5,398	28,121	-	28,121	18,000	14,824	4,740	-	19,564
581	Amudat District	24,523	48,902	62,124	-	201,683	49,573	5,411	28,120	29,222	57,343	-	11,264	1,120	29,222	41,606
582	Buikwe District	24,523	655,888	170,822	152,622	316,328	2,024,078	18,069	28,120	-	28,120	-	37,702	13,677	-	51,379
583	Buyende District	24,523	581,182	112,485	-	90,505	1,295,747	15,630	28,120	-	28,120	-	24,410	5,969	-	30,379
584	Kyegegwa District	24,523	353,936	76,735	-	11,301	436,684	8,875	28,121	-	28,121	-	18,806	6,125	-	24,931
585	Lamwo District	24,523	416,660	81,741	-	14,343	231,044	11,615	28,120	6,821	34,941	-	32,014	5,867	31,431	69,312
586	Otuke District	24,523	274,229	47,989	-	17,821	313,977	5,402	28,120	-	28,120	-	17,037	4,597	27,815	49,449
587	Zombo District	24,523	571,148	113,912	-	336,750	392,943	9,393	28,120	4,759	32,880	-	21,051	8,210	21,535	50,796
588	Alebtong District	24,523	541,907	89,153	-	18,647	364,647	14,478	28,121	31,639	59,760	-	22,878	8,461	31,639	62,978
589	Bulambuli District	24,523	339,764	76,456	-	6,844	956,737	11,818	28,120	-	28,120	-	18,756	6,417	14,811	39,985
590	Buvuma District	24,523	57,676	36,932	-	14,094	49,316	7,544	28,120	-	28,120	-	31,889	1,603	-	33,491
591	Gomba District	24,523	396,936	87,170	-	16,077	528,608	9,607	28,120	-	28,120	-	20,802	7,076	-	27,878
592	Kiryandongo District	24,523	475,980	115,240	140,698	32,052	522,150	16,781	28,121	-	28,121	-	27,922	8,244	25,758	61,924
593	Luuka District	24,523	544,140	109,099	-	53,460	1,536,474	9,240	28,120	-	28,120	-	24,699	8,733	-	33,432

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									Normal	PRDP	Total		Normal Monitoring	Payroll Printing	PRDP	Total
	Budget Line Item	**321410**	**321411**	**321413**	**321417**	**321418**	**321419**	**321420**	**321422**			**321424**	**321427**			
594	Namayingo District	24,523	446,450	89,372	-	25,033	527,265	10,098	28,120	-	28,120	-	29,619	6,044	-	35,663
595	Ntoroko District	24,523	130,656	54,896	-	9,903	165,383	6,194	28,120	-	28,120	-	14,726	2,886	-	17,612
596	Serere District	24,523	662,254	96,580	-	35,364	1,083,984	4,306	28,121	61,381	89,503	18,000	27,274	9,589	20,301	57,163
597	Kyankwanzi District	24,523	398,423	83,799	-	43,822	331,152	8,731	28,120	-	28,120	-	24,947	7,069	-	32,016
598	Kalungu District	24,523	507,922	86,614	-	267,124	1,484,319	7,693	28,120	-	28,120	-	24,115	8,740	-	32,855
599	Lwengo District	24,523	677,563	111,361	-	73,554	1,688,862	11,044	28,120	-	28,120	16,000	27,381	10,838	-	38,219
600	Bukomansimbi District	24,523	392,022	74,241	-	48,968	934,758	6,135	28,121	-	28,121	-	17,259	6,275	-	23,533
601	Mitooma District	24,523	437,432	86,270	-	18,165	1,413,580	11,351	28,120	-	28,120	-	23,829	10,139	-	33,968
602	Rubirizi District	24,523	239,359	57,513	-	17,932	593,208	9,170	28,120	-	28,120	20,000	16,297	4,808	-	21,105
603	Ngora District	24,523	370,377	61,998	-	473,402	704,146	6,982	28,120	8,008	36,129	-	20,386	6,825	15,566	42,776
604	Napak District	24,523	163,555	91,595	-	606,820	187,644	10,256	28,121	55,086	83,207	-	24,991	3,178	30,520	58,689
605	Kibuku District	24,523	393,406	78,419	-	28,720	1,057,455	9,949	28,120	-	28,120	-	18,720	5,650	16,323	40,693
606	Nwoya District	24,523	259,860	36,874	131,171	24,151	263,839	5,449	28,120	7,919	36,040	-	23,558	4,292	27,226	55,076
607	Kole District	24,523	525,535	105,531	-	9,924	629,871	9,065	28,120	38,481	66,602	-	22,495	9,616	22,283	54,394
608	Butambala District	24,523	264,492	35,491	131,634	25,212	1,307,621	5,753	28,121	-	28,121	-	19,559	8,034	-	27,593
609	Sheema District	24,523	514,988	102,702	131,634	17,707	1,631,441	11,572	28,120	-	28,120	-	31,082	13,677	-	44,759
610	Buhweju District	24,523	203,115	49,297	-	17,707	238,233	6,938	28,120	-	28,120	-	13,546	3,973	-	17,518
611	Agago District	24,523	655,369	123,337	-	550,849	482,281	17,684	28,120	14,165	42,285	-	33,618	9,045	35,525	78,188
612	Kween District	24,523	207,285	50,528	-	14,362	728,779	7,918	28,121	-	28,121	-	14,748	4,400	13,846	32,995
751	Arua Municipal Council	-	146,580	42,343	-	-	434,468	2,600	5,212	11,568	16,780		9,987	4,292	5,896	20,175
752	Entebbe Municipal Council	-	79,358	49,863	-	-	390,728	3,157	5,212	-	5,212		10,926	4,217	-	15,143
753	Fort-Portal Municipal Council	-	101,079	40,199	-	-	829,688	2,742	5,212	-	5,212		11,016	4,183	-	15,199
754	Gulu Municipal Council	-	266,533	53,636	-	-	1,041,045	6,167	5,212	-	5,212		15,694	8,319	9,039	33,051
755	Jinja Municipal Council	-	138,560	55,936	-	-	368,487	3,906	5,212	-	5,212		14,827	6,193	-	21,020
757	Kabale Municipal Council	-	103,561	43,482	-	-	315,179	2,692	5,212	-	5,212		12,327	5,915	-	18,242
758	Lira Municipal Council	-	180,580	36,218	-	-	828,498	4,915	5,212	-	5,212		11,296	5,134	9,039	25,469
759	Masaka Municipal Council	-	72,420	50,115	-	-	694,259	3,569	5,212	-	5,212		9,846	3,626	-	13,473
760	Mbale Municipal Council	-	221,190	50,741	-	-	1,790,217	4,131	5,212	-	5,212		15,791	6,804	4,325	26,920
761	Mbarara Municipal Council	-	137,593	57,682	-	-	670,286	3,766	5,212	-	5,212		13,831	5,996	-	19,828
762	Moroto Municipal Council	-	23,489	25,937	-	-	195,941	1,302	5,212	-	5,212		4,906	1,460	9,039	15,405
763	Soroti Municipal Council	-	122,239	42,909	-	-	1,066,972	3,252	5,212	-	5,212		11,495	4,876	5,896	22,267
764	Tororo Municipal Council	-	122,693	44,358	-	-	132,027	2,170	5,212	7,869	13,082		9,235	4,170	4,325	17,730
770	Kasese Municipal Council	-	145,610	32,987	-	-	623,672	4,865	5,212	-	5,212		12,995	5,107	-	18,101
771	Hoima Municipal Council	-	141,115	17,534	-	-	1,357,830	4,664	5,212	-	5,212		10,902	3,993	-	14,895
772	Mukono Municipal Council	-	179,424	23,584	-	-	551,942	4,238	5,212	-	5,212		13,359	5,786	-	19,144
773	Iganga Municipal Council	-	53,906	21,653	-	-	1,006,227	2,484	5,212	-	5,212		9,569	1,929	-	11,497
774	Masindi Municipal Council	-	146,824	20,161	-	-	949,859	4,540	5,212	-	5,212		10,858	4,441	5,896	21,195
775	Ntungamo Municipal Council	-	27,444	28,927	-	-	217,756	1,908	5,212	-	5,212		5,087	1,053	-	6,139
776	Busia Municipal Council	-	78,311	27,431	-	-	508,896	2,321	5,212	-	5,212		6,934	1,963	4,325	13,222
777	Bushenyi - Ishaka Municipal Council	13,500	85,813	8,661	-	-	259,194	2,811	5,212	-	5,212		8,884	3,810	-	12,694
778	Rukungiri Municipal Council	-	58,930	9,512	-	-	284,628	2,587	5,212	-	5,212		8,533	3,470	-	12,003
	Total	**2,737,075**	**66,245,053**	**15,838,899**	**5,943,067**	**17,194,707**	**140,799,559**	**1,575,311**	**3,236,053**	**1,297,162**	**4,533,215**	**2,503,910**	**3,820,955**	**1,380,361**	**1,477,421**	**6,678,737**

Table 3a: Central Government Transfers to Local Governments for FY 2014/15 - Recurrent Grants (In Ushs '000')

Vote	Local Government	Public Libraries Board	Health Training Institutions	Comm Development Workers-Nwage	Start up Costs	Environment and Natural Resources incl. PRDP			Women, Youth and Disability Councls	DSC Operational Costs	Salary and Gratuity for LG Elected Political Leaders	LLGs Ex-Gratia and District Monthly Councillor's Allowances	Special Grant for PWDs	School Inspection Grant		
						Normal	PRDP	Total						DEOs Facilitation Component	School Inspection Grant Component	Total
	Budget Line Item	**321430**	**321432**	**321434**	**321435**	**321436**			**321437**	**321439**	**321444**	**321445**	**321446**	**321447**		
501	Adjumani District	-	-	3,639	-	7,943	39,149	47,093	13,102	26,275	131,414	52,200	27,353	13,011	11,175	24,186
502	Apac District	-	-	3,646	-	7,598	23,608	31,206	13,130	47,033	136,282	115,493	27,412	19,974	20,215	40,189
503	Arua District	-	723,727	37,136	-	9,184	60,418	69,602	29,951	102,368	204,422	174,000	62,531	36,221	39,426	75,647
504	Bugiri District	-	-	4,965	-	7,209	-	7,209	17,879	39,733	136,282	72,720	37,327	23,198	27,749	50,947
505	Bundibugyo District	-	-	3,593	-	7,033	-	7,033	12,939	31,322	155,750	101,880	27,014	18,298	18,332	36,630
506	Bushenyi District	-	-	12,940	-	8,182	-	8,182	9,237	49,395	126,547	79,440	19,285	20,877	23,103	43,980
507	Busia District	-	-	20,707	-	4,933	15,739	20,672	12,300	41,220	150,883	97,742	25,680	19,587	18,332	37,919
508	Gulu District	-	341,424	16,355	-	11,969	76,011	87,980	13,234	65,940	141,149	68,013	27,630	20,361	20,215	40,576
509	Hoima District	9,790	-	17,708	-	8,462	-	8,462	18,106	48,646	136,282	100,807	37,801	17,908	31,121	49,029
510	Iganga District	-	-	4,515	-	9,396	-	9,396	16,259	77,920	111,946	74,059	33,945	24,229	35,157	59,386
511	Jinja District	-	1,403,005	4,019	-	11,178	-	11,178	14,471	71,666	126,547	72,718	30,211	15,719	23,857	39,576
512	Kabale District	-	653,805	5,264	-	7,924	-	7,924	18,956	103,985	189,821	205,306	39,576	42,411	43,947	86,358
513	Kabarole District	-	471,628	5,037	-	8,273	-	8,273	18,139	61,373	184,954	129,399	37,870	20,490	23,229	43,719
514	Kaberamaido District	-	-	2,631	-	6,726	4,722	11,448	9,473	24,927	141,149	80,047	19,777	16,363	15,444	31,807
515	Kalangala District	-	-	2,184	-	3,863	-	3,863	7,863	11,807	116,813	30,120	16,417	7,466	16,227	23,693
517	Kamuli District	-	-	5,200	-	7,353	-	7,353	18,723	58,595	146,016	120,798	39,089	28,227	34,781	63,008
518	Kamwenge District	-	-	3,929	-	7,232	-	7,232	14,149	36,897	155,750	107,077	29,541	23,456	28,754	52,210
519	Kanungu District	-	-	15,615	-	4,450	-	4,450	10,570	39,485	170,352	86,035	22,067	21,779	26,242	48,021
520	Kapchorwa District	-	-	1,798	-	5,255	6,296	11,550	6,474	25,056	155,750	106,636	13,517	9,658	10,547	20,205
521	Kasese District	-	-	35,231	-	9,213	-	9,213	27,240	95,216	209,290	152,333	56,870	34,545	47,211	81,756
522	Katakwi District	-	-	2,684	-	7,258	75,153	82,411	9,663	23,483	131,414	68,779	20,174	14,042	11,175	25,217
523	Kayunga District	-	-	13,876	-	6,421	-	6,421	12,607	44,892	126,547	69,270	26,320	26,034	35,911	61,945
524	Kibale District	-	-	47,181	-	8,723	-	8,723	32,913	56,827	253,094	225,007	68,715	38,929	73,579	112,508
525	Kiboga District	-	-	2,114	-	6,219	-	6,219	7,612	24,740	126,547	48,716	15,892	15,848	15,570	31,418
526	Kisoro District	-	-	3,533	-	5,753	-	5,753	12,722	47,197	150,883	76,772	26,561	22,553	25,112	47,665
527	Kitgum District	-	-	4,512	-	8,095	62,955	71,051	16,247	34,054	131,414	78,388	33,921	17,266	16,197	33,463
528	Kotido District	-	-	2,717	-	6,611	33,381	39,992	9,783	12,228	111,946	34,754	20,425	7,208	3,641	10,849
529	Kumi District	-	-	2,604	-	10,205	7,869	18,074	9,378	28,174	116,813	45,311	19,579	16,363	13,184	29,547
530	Kyenjonjo District	-	-	23,268	-	8,548	-	8,548	17,369	34,849	160,618	115,643	36,263	21,005	26,745	47,750
531	Lira District	-	707,937	2,897	-	12,084	76,772	88,856	10,432	53,389	146,016	121,080	21,781	16,492	14,942	31,434
532	Luwero District	-	-	4,843	-	9,058	-	9,058	17,438	72,692	146,016	102,353	36,406	33,771	49,220	82,991
533	Masaka District	-	251,473	7,760	-	11,947	-	11,947	7,189	35,770	111,946	63,761	15,010	14,558	15,193	29,751
534	Masindi District	8,055	-	2,798	-	7,362	8,516	15,877	10,075	37,046	107,078	49,389	21,035	13,397	15,444	28,841
535	Mayuge District	-	-	5,226	-	7,138	-	7,138	18,817	42,968	146,016	85,708	39,286	22,811	33,776	56,587
536	Mbale District	-	767,357	4,375	-	10,473	7,869	18,342	15,753	72,236	180,086	154,673	32,888	17,911	19,085	36,996
537	Mbarara District	-	-	4,378	-	11,979	-	11,979	15,763	74,216	150,883	122,359	32,909	29,903	36,413	66,316
538	Moroto District	-	-	1,770	-	8,556	15,098	23,654	6,375	15,773	102,211	31,493	13,310	6,563	3,265	9,828
539	Moyo District	-	-	4,033	-	10,111	78,694	88,805	14,521	26,180	126,547	50,795	30,316	13,397	10,798	24,195
540	Mpigi District	-	-	2,493	-	8,339	-	8,339	8,975	44,618	116,813	73,057	18,738	18,684	27,498	46,182
541	Mubende District	-	-	6,468	-	10,140	-	10,140	23,288	49,701	175,219	167,130	48,621	32,611	58,009	90,620
542	Mukono District	-	-	20,120	-	9,379	-	9,379	18,489	70,191	146,016	103,391	38,601	28,613	36,162	64,775
543	Nakapiripirit District	-	-	2,533	-	9,681	23,677	33,357	9,123	21,444	121,680	39,898	19,046	10,045	5,901	15,946
544	Nakasongola District	-	-	12,891	-	9,649	-	9,649	9,060	32,610	126,547	63,930	18,916	22,811	23,606	46,417
545	Nebbi District	-	-	4,053	-	6,444	35,492	41,935	14,593	44,553	155,750	144,443	30,467	25,906	25,363	51,269
546	Ntungamo District	-	-	5,233	-	10,826	-	10,826	18,845	69,747	184,954	154,023	39,344	35,706	40,054	75,760
547	Pader District	-	-	3,380	-	6,400	66,474	72,873	12,170	26,631	141,149	100,800	25,409	18,298	17,579	35,877

Table 3a: Central Government Transfers to Local Governments for FY 2014/15 - Recurrent Grants (In Ushs '000')

Vote	Local Government	Public Libraries Board	Health Training Institutions	Comm Development Workers-Nwage	Start up Costs	Environment and Natural Resources incl. PRDP			Women, Youth and Disability Councls	DSC Operational Costs	Salary and Gratuity for LG Elected Political Leaders	LLGs Ex-Gratia and District Monthly Councillor's Allowances	Special Grant for PWDs	School Inspection Grant		
						Normal	PRDP	Total						DEOs Facilitation Component	School Inspection Grant Component	Total
	Budget Line Item	**321430**	**321432**	**321434**	**321435**	**321436**			**321437**	**321439**	**321444**	**321445**	**321446**	**321447**		
548	Pallisa District	-	-	26,814	-	8,777	47,698	56,475	17,688	43,691	175,219	125,200	36,928	18,298	28,251	46,549
549	Rakai District	-	-	6,055	-	9,577	-	9,577	21,804	76,615	189,821	142,698	45,522	34,674	39,050	73,724
550	Rukungiri District	-	-	3,183	-	6,221	-	6,221	11,463	57,677	126,547	114,785	23,932	25,390	33,776	59,166
551	Sembabule District	-	-	2,597	-	8,998	-	8,998	9,352	39,459	121,680	74,285	19,524	28,613	31,265	59,878
552	Sironko District	-	-	4,008	-	8,383	17,313	25,696	14,432	36,356	184,954	201,501	30,132	18,684	19,462	38,146
553	Soroti District	11,654	271,161	2,763	-	8,401	78,694	87,096	9,948	41,641	116,813	66,875	20,769	14,687	12,431	27,118
554	Tororo District	-	-	27,418	-	10,176	93,449	103,625	19,862	73,142	175,219	153,655	41,468	25,519	27,121	52,640
555	Wakiso District	-	-	34,720	-	12,205	-	12,205	42,003	90,857	184,954	141,219	87,694	37,511	98,315	135,826
556	Yumbe District	-	-	4,989	-	7,474	31,478	38,952	17,966	37,925	146,016	110,370	37,508	20,361	19,085	39,446
557	Butaleja District	-	-	16,873	-	6,364	8,749	15,113	10,947	31,082	141,149	78,840	22,856	17,524	16,072	33,596
558	Ibanda District	-	-	3,443	-	4,282	-	4,282	12,397	34,318	155,750	101,379	25,883	20,490	30,260	50,750
559	Kaabong District	-	-	4,538	-	7,968	97,429	105,397	16,341	16,907	150,883	90,905	34,117	11,205	7,785	18,990
560	Isingiro District	-	-	5,269	-	8,443	-	8,443	18,971	42,437	165,485	130,479	39,607	28,871	36,664	65,535
561	Kaliro District	-	-	9,233	-	6,028	-	6,028	8,340	26,963	111,946	57,221	17,412	15,976	16,951	32,927
562	Kiruhura District	-	-	4,109	-	9,268	-	9,268	14,796	33,566	170,352	111,058	30,890	22,166	26,870	49,036
563	Koboko District	-	-	2,557	100,000	4,202	47,217	51,419	9,208	21,691	116,813	67,384	19,224	13,269	11,928	25,197
564	Amolatar District	-	-	1,678	-	4,786	31,478	36,263	6,040	20,436	136,282	84,473	12,611	10,947	8,915	19,862
565	Amuria District	-	-	4,274	-	10,093	19,097	29,190	15,390	29,669	160,618	94,646	32,131	18,426	17,830	36,256
566	Manafwa District	-	-	6,120	-	7,097	23,608	30,705	22,036	48,757	228,758	213,480	46,006	24,616	24,108	48,724
567	Bukwo District	-	-	2,015	-	3,925	19,674	23,599	7,256	18,821	146,016	89,308	15,149	10,819	9,919	20,738
568	Mityana District	-	-	3,807	-	8,248	-	8,248	13,707	43,214	141,149	105,798	28,616	24,616	34,278	58,894
569	Nakaseke District	-	-	3,726	-	6,055	-	6,055	13,418	34,540	107,078	69,856	28,014	19,071	25,991	45,062
570	Amuru District	-	-	2,269	-	5,331	76,359	81,689	8,170	20,445	111,946	25,080	17,058	11,076	9,166	20,242
571	Budaka District	-	-	11,469	-	5,475	26,992	32,467	8,092	25,553	146,016	66,000	16,894	12,108	12,556	24,664
572	Oyam District	-	-	3,793	-	7,337	47,217	54,554	13,659	40,659	141,149	140,400	28,516	18,555	18,081	36,636
573	Abim District	-	-	1,603	-	6,351	44,856	51,206	5,771	19,442	111,946	54,385	12,049	8,884	6,529	15,413
574	Namutumba District	-	-	2,447	-	6,615	-	6,615	8,809	26,113	111,946	59,079	18,392	18,555	16,825	35,380
575	Dokolo District	-	-	2,600	-	6,217	39,347	45,565	9,361	23,395	136,282	84,898	19,545	12,237	10,547	22,784
576	Bullisa District	-	-	1,107	-	5,981	-	5,981	3,987	11,270	116,813	34,440	8,324	8,497	4,520	13,017
577	Maracha District	-	-	2,509	-	4,208	22,034	26,242	9,033	26,709	121,680	69,175	18,858	12,624	10,924	23,548
578	Bukedea Distrct	-	-	2,122	-	6,733	31,478	38,210	7,642	28,260	111,946	40,080	15,956	16,621	16,072	32,693
579	Bududa District	-	-	3,220	-	5,106	16,066	21,172	11,596	24,890	160,618	142,080	24,210	16,105	16,700	32,805
580	Lyantonde District	-	-	1,368	-	5,123	-	5,123	4,924	16,673	111,946	41,074	10,281	10,561	9,543	20,104
581	Amudat District	-	-	1,371	-	4,632	43,834	48,466	4,936	6,379	97,344	20,629	10,305	5,918	3,265	9,183
582	Buikwe District	-	-	18,410	-	7,059	-	7,059	16,482	42,219	141,149	85,226	34,411	25,390	34,781	60,171
583	Buyende District	-	-	3,959	-	4,605	-	4,605	14,257	22,472	111,946	55,008	29,766	16,234	23,982	40,216
584	Kyegegwa District	-	-	11,470	-	4,937	-	4,937	8,096	17,751	121,680	75,263	16,902	12,882	19,713	32,595
585	Lamwo District	-	-	2,942	-	5,506	21,383	26,888	10,595	19,077	136,282	68,400	22,120	13,655	9,919	23,574
586	Otuke District	-	-	1,368	-	5,828	7,869	13,698	4,927	16,532	111,946	66,907	10,287	10,303	7,785	18,088
587	Zombo District	-	-	2,379	-	4,265	53,837	58,102	8,568	24,678	131,414	94,036	17,888	16,363	14,942	31,305
588	Alebtong District	-	-	3,668	-	4,089	15,820	19,909	13,207	25,140	126,547	94,046	27,573	14,171	12,807	26,978
589	Bulambuli District	-	-	2,994	-	4,985	14,515	19,500	10,780	20,943	175,219	174,367	22,507	11,463	11,426	22,889
590	Buvuma District	-	-	1,911	-	5,184	-	5,184	6,881	7,755	107,078	31,313	14,366	6,047	24,024	30,071
591	Gomba District	-	-	2,434	-	5,661	-	5,661	8,763	20,633	107,078	48,471	18,296	16,234	17,704	33,938
592	Kiryandongo District	-	-	4,251	-	5,625	23,608	29,233	15,307	23,755	116,813	43,837	31,957	13,913	16,951	30,864
593	Luuka District	-	-	2,341	-	4,838	-	4,838	8,429	29,531	107,078	42,296	17,597	15,848	19,085	34,933

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Vote	Local Government	Public Libraries Board	Health Training Institutions	Comm Development Workers-Nwage	Start up Costs	Environment and Natural Resources incl. PRDP			Women, Youth and Disability Councls	DSC Operational Costs	Salary and Gratuity for LG Elected Political Leaders	LLGs Ex-Gratia and District Monthly Councillor's Allowances	Special Grant for PWDs	School Inspection Grant		
						Normal	PRDP	Total						DEOs Facilitation Component	School Inspection Grant Component	Total
	Budget Line Item	**321430**	**321432**	**321434**	**321435**	**321436**			**321437**	**321439**	**321444**	**321445**	**321446**	**321447**		
594	Namayingo District	-	-	2,558	-	5,207	-	5,207	9,211	19,108	116,813	50,640	19,230	15,332	11,677	27,009
595	Ntoroko District	-	-	1,569	-	4,435	-	4,435	5,650	12,647	121,680	41,329	11,795	9,271	6,529	15,800
596	Serere District	-	-	1,091	100,000	5,254	56,517	61,771	3,928	27,379	131,414	48,676	8,201	17,008	21,220	38,228
597	Kyankwanzi District	-	-	2,212	-	5,621	-	5,621	7,964	23,686	126,547	59,674	16,628	19,200	21,471	40,671
598	Kalungu District	-	-	1,949	-	5,012	-	5,012	7,017	29,487	111,946	50,227	14,650	15,976	17,579	33,555
599	Lwengo District	-	-	2,798	-	4,591	-	4,591	10,074	33,275	121,680	73,535	21,033	21,392	25,866	47,258
600	Bukomansimbi District	-	-	1,554	-	4,426	-	4,426	5,596	21,421	136,282	53,040	11,683	13,913	11,928	25,841
601	Mitooma District	-	-	16,708	-	6,578	-	6,578	10,354	30,177	141,149	93,409	21,617	18,426	22,350	40,776
602	Rubirizi District	-	-	15,003	-	5,184	-	5,184	8,364	15,951	141,149	60,642	17,462	11,721	12,807	24,528
603	Ngora District	-	-	1,769	-	5,529	15,254	20,783	6,368	22,223	107,078	34,193	13,296	11,850	10,547	22,397
604	Napak District	-	-	2,598	-	5,542	62,955	68,497	9,355	12,510	116,813	42,445	19,532	8,111	5,399	13,510
605	Kibuku District	-	-	14,048	-	5,443	62,955	68,398	9,075	21,875	92,477	31,106	18,947	10,303	13,937	24,240
606	Nwoya District	-	-	1,380	-	5,808	11,017	16,825	4,971	15,804	107,078	24,431	10,378	10,174	6,655	16,829
607	Kole District	-	-	2,296	-	9,788	19,384	29,172	8,269	25,874	116,813	82,560	17,263	12,366	11,928	24,294
608	Butambala District	-	-	1,457	-	4,398	-	4,398	5,248	26,029	111,946	28,950	10,956	13,269	13,812	27,081
609	Sheema District	-	-	15,611	-	5,126	-	5,126	10,555	41,016	141,149	94,200	22,037	21,650	21,345	42,995
610	Buhweju District	-	-	10,979	-	5,924	-	5,924	6,328	14,360	121,680	48,074	13,212	11,721	11,426	23,147
611	Agago District	-	-	4,480	-	6,420	6,296	12,715	16,130	25,335	160,618	140,880	33,677	18,813	15,570	34,383
612	Kween District	-	-	2,006	-	5,280	32,126	37,406	7,222	15,159	141,149	83,760	15,078	9,271	10,673	19,944
751	Arua Municipal Council	10,699	-	659	-		5,458	5,458	2,372	-	34,070	45,120	4,951	6,563	6,906	13,469
752	Entebbe Municipal Council	4,789	-	800	-		-	-	2,880	-	34,070	59,760	6,013	6,434	6,529	12,963
753	Fort-Portal Municipal Council	88,380	-	695	-		-	-	2,501	-	38,938	71,160	5,222	6,434	5,274	11,708
754	Gulu Municipal Council	39,659	-	1,562	-		39,347	39,347	5,625	-	43,805	95,238	11,745	8,497	8,538	17,035
755	Jinja Municipal Council	30,825	-	990	-		-	-	3,563	-	38,938	68,640	7,439	7,079	4,646	11,725
757	Kabale Municipal Council	11,396	-	682	-		-	-	2,456	-	38,938	72,639	5,128	7,466	7,785	15,251
758	Lira Municipal Council	9,398	-	1,245	-		4,519	4,519	4,484	-	43,805	123,759	9,361	6,950	6,153	13,103
759	Masaka Municipal Council	-	-	904	-		-	-	3,256	-	38,938	64,717	6,797	6,176	7,534	13,710
760	Mbale Municipal Council	86,603	-	1,046	-		-	-	3,768	-	39,730	79,826	7,867	8,240	9,543	17,783
761	Mbarara Municipal Council	-	-	954	-		-	-	3,436	-	38,938	60,115	7,173	7,337	7,031	14,368
762	Moroto Municipal Council	7,391	-	330	-		12,431	12,431	1,187	-	37,010	32,040	2,479	5,145	1,256	6,401
763	Soroti Municipal Council	-	-	824	-		9,163	9,163	2,966	-	38,938	71,472	6,193	6,821	7,031	13,852
764	Tororo Municipal Council	11,359	-	550	-		-	-	1,979	-	41,823	54,000	4,132	6,434	5,901	12,335
770	Kasese Municipal Council	-	-	1,232	-		-	-	4,437	-	38,938	93,240	9,264	1,666	12,217	13,883
771	Hoima Municipal Council	-	-	1,182	-		-	-	4,255	-	43,805	106,920	8,883	8,755	9,292	18,047
772	Mukono Municipal Council	-	-	1,073	-		-	-	3,865	-	34,070	102,720	8,070	9,013	10,547	19,560
773	Iganga Municipal Council	-	-	629	-		-	-	2,266	-	34,070	96,506	4,730	5,403	7,157	12,560
774	Masindi Municipal Council	-	-	1,150	-		11,804	11,804	4,141	-	43,805	68,474	8,646	8,240	7,408	15,648
775	Ntungamo Municipal Council	-	-	483	-		-	-	1,740	-	38,938	55,440	3,633	5,403	1,883	7,286
776	Busia Municipal Council	-	-	588	-		-	-	2,117	-	34,070	51,840	4,420	5,403	4,646	10,049
777	Bushenyi - Ishaka Municipal Council	-	-	712	-		-	-	2,564	-	38,938	80,036	5,353	7,724	3,265	10,989
778	Rukungiri Municipal Council	-	-	655	-		-	-	2,360	-	38,938	72,558	4,927	6,434	4,395	10,829
	Total	**330,000**	**5,591,519**	**799,056**	**200,000**	**785,000**	**2,068,215**	**2,853,215**	**1,436,931**	**4,028,424**	**16,267,933**	**11,267,640**	**3,000,000**	**2,177,868**	**2,510,316**	**4,688,184**

Table 3a: Central Government Transfers to Local Governments for FY 2014/15 - Recurrent Grants (In Ushs '000')

Vote	Local Government	Production and Marketing Grant (PMG) incl. PRDP					Sanitation and Hygiene Grant - Water Component	Hard to Reach Allowances	Community Polytechnics (Non- Wage)	Technical and Farm Schools (Non-wage)	Technical Institutes (Non-Wage)	Primary Teacher's Colleges (PTCs)	NAADs (Districts) - Wage	TOTAL RECURRENT
		Normal	DATICs	Trade and Commercial Services	PRDP	Total								
	Budget Line Item	**321448**					**321449**	**321453**	**321455**	**321457**	**321461**	**321462**	**321464**	
501	Adjumani District	156,442	-	-	57,049	213,491	22,000	1,429,454	-	-	-	-	155,345	14,566,568
502	Apac District	112,838	-	-	78,694	191,532	-	-	-	160,984	-	-	169,595	20,639,787
503	Arua District	258,454	-	7,200	201,394	467,047	22,000	-	-	321,968	204,508	559,919	397,595	44,149,476
504	Bugiri District	130,193	-	-	-	130,193	22,000	16,683	-	160,984	-	-	169,595	18,246,898
505	Bundibugyo District	75,939	-	-	-	75,939	22,000	1,645,300	125,562	-	-	201,979	226,595	17,216,860
506	Bushenyi District	59,909	-	7,200	-	67,109	-	-	-	-	356,977	445,303	183,845	17,918,841
507	Busia District	81,941	-	7,200	95,377	184,519	22,000	-	102,852	-	133,187	201,979	240,845	16,689,977
508	Gulu District	156,079	-	7,200	76,011	239,290	22,000	3,529,090	143,698	-	-	584,512	240,845	23,770,015
509	Hoima District	176,864	-	-	-	176,864	22,000	-	-	-	-	529,651	226,595	17,218,334
510	Iganga District	140,006	-	-	-	140,006	22,000	-	125,600	-	223,788	790,648	240,845	35,900,360
511	Jinja District	109,551	-	-	-	109,551	22,000	-	33,864	-	235,124	214,771	183,845	28,093,215
512	Kabale District	116,515	-	-	-	116,515	22,000	-	88,789	160,984	-	480,893	369,095	38,787,863
513	Kabarole District	107,560	8,200	7,200	-	122,960	22,000	-	-	-	-	491,414	354,845	24,277,731
514	Kaberamaido District	74,299	-	-	196,735	271,034	-	-	-	-	237,677	-	183,845	12,495,805
515	Kalangala District	85,391	-	-	-	85,391	22,000	361,656	-	-	261,944	-	112,595	6,155,606
517	Kamuli District	148,551	-	-	-	148,551	22,000	-	37,600	-	-	-	198,095	28,131,290
518	Kamwenge District	97,029	-	-	-	97,029	22,000	-	-	160,984	201,109	-	226,595	16,278,682
519	Kanungu District	57,526	-	7,200	-	64,726	22,000	2,354,411	143,336	160,984	354,985	-	255,095	20,902,693
520	Kapchorwa District	29,581	-	-	35,412	64,994	22,000	-	-	160,984	-	201,979	226,595	11,628,175
521	Kasese District	230,748	-	7,200	-	237,948	22,000	-	-	-	237,643	201,979	426,095	37,960,353
522	Katakwi District	73,831	-	-	110,172	184,003	-	-	-	160,984	-	-	155,345	10,138,484
523	Kayunga District	87,384	-	7,200	-	94,584	22,000	-	-	-	235,765	-	141,095	22,093,003
524	Kibale District	200,372	-	-	-	200,372	22,000	-	-	-	192,473	-	511,595	28,812,326
525	Kiboga District	51,284	-	-	-	51,284	22,000	-	-	-	-	-	126,845	11,210,466
526	Kisoro District	68,745	-	7,200	-	75,945	22,000	3,242,244	-	-	209,147	201,979	212,345	26,154,721
527	Kitgum District	120,269	-	7,200	118,041	245,511	22,000	1,929,716	73,062	-	210,649	372,513	155,345	18,269,291
528	Kotido District	126,955	-	-	50,071	177,026	22,000	439,238	-	-	-	134,653	98,345	6,945,940
529	Kumi District	76,106	-	-	66,890	142,996	-	-	-	160,984	-	-	112,595	15,836,231
530	Kyenjonjo District	88,221	-	-	-	88,221	22,000	-	-	-	-	242,375	240,845	17,796,847
531	Lira District	128,473	-	7,200	191,929	327,602	22,000	-	128,000	-	-	261,900	198,095	20,781,231
532	Luwero District	111,750	-	-	-	111,750	22,000	-	111,183	-	-	-	198,095	36,317,136
533	Masaka District	68,261	-	-	-	68,261	22,000	-	-	115,707	221,536	413,983	141,095	13,322,318
534	Masindi District	124,506	-	7,200	66,715	198,420	22,000	-	-	-	-	201,979	141,095	12,649,920
535	Mayuge District	148,539	-	-	-	148,539	22,000	442,329	-	-	370,565	-	198,095	20,381,225
536	Mbale District	101,939	-	-	110,172	212,111	22,000	-	114,847	-	-	541,471	340,595	25,279,805
537	Mbarara District	104,356	-	-	-	104,356	-	-	60,001	321,968	959,248	548,699	255,095	25,509,932
538	Moroto District	83,380	-	-	34,625	118,005	22,000	437,077	45,000	-	134,073	259,529	98,345	8,138,342
539	Moyo District	155,142	-	-	88,137	243,279	22,000	-	-	-	168,607	242,375	141,095	13,182,580
540	Mpigi District	50,288	-	-	-	50,288	22,000	-	-	-	168,607	-	112,595	16,994,886
541	Mubende District	175,040	-	-	-	175,040	22,000	-	89,092	-	224,915	-	283,595	25,101,593
542	Mukono District	130,504	-	-	-	130,504	22,000	100,090	-	-	-	-	226,595	26,697,044
543	Nakapiripirit District	99,484	-	-	31,517	131,001	22,000	1,113,708	-	-	160,481	-	126,845	9,154,736
544	Nakasongola District	59,018	-	-	-	59,018	22,000	-	-	-	-	-	169,595	16,057,667
545	Nebbi District	113,678	-	-	39,347	153,025	22,000	-	28,683	-	162,512	242,375	226,595	21,774,754
546	Ntungamo District	117,646	-	-	-	117,646	22,000	-	-	-	365,652	242,375	312,095	30,750,551
547	Pader District	105,572	-	-	149,566	255,138	22,000	1,762,269	-	160,984	192,473	-	183,845	13,916,542

Table 3a: Central Government Transfers to Local Governments for FY 2014/15 - Recurrent Grants (In Ushs '000')

Vote	Local Government	Production and Marketing Grant (PMG) incl. PRDP					Sanitation and Hygiene Grant - Water Component	Hard to Reach Allowances	Community Polytechnics (Non- Wage)	Technical and Farm Schools (Non-wage)	Technical Institutes (Non-Wage)	Primary Teacher's Colleges (PTCs)	NAADs (Districts) - Wage	TOTAL RECURRENT
		Normal	DATICs	Trade and Commercial Services	PRDP	Total								
	Budget Line Item	**321448**					**321449**	**321453**	**321455**	**321457**	**321461**	**321462**	**321464**	
548	Pallisa District	112,275	-	-	180,997	293,272	-	-	-	133,817	210,649	255,841	283,595	21,422,215
549	Rakai District	135,857	-	7,200	-	143,057	22,000	-	123,487	-	210,649	181,781	326,345	39,692,312
550	Rukungiri District	77,422	-	-	-	77,422	22,000	-	-	-	424,300	195,920	183,845	22,677,743
551	Sembabule District	65,948	-	-	-	65,948	22,000	-	69,916	-	-	-	126,845	16,340,319
552	Sironko District	55,300	-	-	25,182	80,482	22,000	-	-	-	-	-	312,095	16,841,610
553	Soroti District	99,683	-	-	78,694	178,377	-	-	-	-	308,996	535,005	155,345	14,301,843
554	Tororo District	139,305	-	-	112,139	251,444	22,000	-	-	321,968	210,649	402,183	312,095	27,212,435
555	Wakiso District	252,014	-	7,200	-	259,214	22,000	-	176,019	130,720	228,293	603,586	340,595	50,070,455
556	Yumbe District	206,542	-	-	62,955	269,497	22,000	-	-	-	-	376,252	198,095	21,587,436
557	Butaleja District	57,707	-	-	8,749	66,455	-	-	8,000	-	241,021	-	183,845	16,913,804
558	Ibanda District	51,933	-	-	-	51,933	22,000	-	-	-	-	363,221	226,595	16,685,771
559	Kaabong District	228,151	-	-	77,943	306,094	22,000	886,516	-	-	103,601	-	212,345	10,084,742
560	Isingiro District	97,323	-	-	-	97,323	22,000	-	-	160,984	-	203,999	255,095	20,339,074
561	Kaliro District	61,397	-	-	-	61,397	22,000	-	-	-	322,408	269,306	98,345	17,168,523
562	Kiruhura District	90,538	-	-	-	90,538	22,000	-	-	-	-	-	269,345	15,255,894
563	Koboko District	83,150	-	-	44,856	128,006	22,000	-	61,600	-	-	-	112,595	11,395,466
564	Amolatar District	53,204	-	-	47,217	100,420	-	-	-	160,984	-	-	169,595	10,056,095
565	Amuria District	139,026	-	-	-	139,026	-	-	-	160,984	-	-	240,845	13,154,176
566	Manafwa District	87,691	-	-	39,347	127,038	22,000	-	-	160,984	-	-	440,345	24,389,693
567	Bukwo District	21,467	-	-	19,674	41,140	22,000	1,350,537	-	-	-	-	183,845	11,784,599
568	Mityana District	73,478	8,200	-	-	81,678	22,000	-	-	-	-	543,158	183,845	24,453,417
569	Nakaseke District	66,187	-	-	-	66,187	22,000	-	-	-	-	420,573	226,595	14,651,769
570	Amuru District	92,310	-	-	76,359	168,668	22,000	1,177,553	-	118,725	-	-	84,095	12,186,055
571	Budaka District	56,431	8,200	-	44,856	109,487	22,000	-	-	-	-	-	198,095	12,114,392
572	Oyam District	111,039	-	-	82,629	193,668	22,000	-	-	160,984	205,768	535,652	183,845	19,978,304
573	Abim District	53,105	-	-	78,694	131,799	22,000	1,368,760	-	-	162,512	-	98,345	10,901,555
574	Namutumba District	57,730	-	-	-	57,730	22,000	-	-	-	-	-	112,595	14,023,103
575	Dokolo District	58,543	-	-	36,027	94,570	-	-	-	160,984	-	-	169,595	10,612,791
576	Bullisa District	34,435	-	-	15,739	50,174	22,000	-	-	-	-	-	112,595	6,295,139
577	Maracha District	60,276	-	-	39,347	99,623	22,000	-	-	-	-	-	126,845	12,753,188
578	Bukedea Distrct	53,469	-	-	81,055	134,524	-	-	-	-	-	162,257	98,345	13,193,631
579	Bududa District	42,457	-	-	35,412	77,869	22,000	-	-	-	-	-	240,845	11,423,464
580	Lyantonde District	22,955	-	-	-	22,955	22,000	-	-	-	-	-	98,345	7,101,086
581	Amudat District	58,702	-	-	58,445	117,147	22,000	246,233	-	-	-	-	69,845	3,109,588
582	Buikwe District	87,874	-	-	-	87,874	22,000	-	76,800	-	-	167,643	183,845	22,050,439
583	Buyende District	80,812	-	-	-	80,812	22,000	-	-	-	-	-	98,345	12,180,182
584	Kyegegwa District	43,339	-	-	-	43,339	22,000	-	-	-	-	-	126,845	8,513,953
585	Lamwo District	102,585	-	-	253,727	356,311	23,000	1,376,615	-	-	238,393	-	169,595	10,710,439
586	Otuke District	35,343	-	-	106,237	141,580	-	-	-	-	-	-	98,345	7,181,890
587	Zombo District	60,958	-	-	53,837	114,795	23,000	-	-	-	-	-	155,345	12,743,912
588	Alebtong District	72,553	-	-	-	72,553	-	-	-	-	-	-	141,095	10,519,965
589	Bulambuli District	33,653	-	-	50,803	84,456	-	-	-	-	-	-	283,595	9,929,792
590	Buvuma District	88,526	-	-	-	88,526	23,000	482,222	-	-	-	-	84,095	3,896,531
591	Gomba District	43,542	-	-	-	43,542	23,000	-	-	-	203,140	535,346	84,095	10,254,562
592	Kiryandongo District	95,688	-	-	118,041	213,729	23,000	-	-	-	206,895	-	112,595	12,178,078
593	Luuka District	66,296	-	-	-	66,296	23,000	-	-	-	-	-	126,845	14,140,844

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Vote	Local Government	Production and Marketing Grant (PMG) incl. PRDP					Sanitation and Hygiene Grant - Water Component	Hard to Reach Allowances	Community Polytechnics (Non- Wage)	Technical and Farm Schools (Non-wage)	Technical Institutes (Non-Wage)	Primary Teacher's Colleges (PTCs)	NAADs (Districts) - Wage	TOTAL RECURRENT
		Normal	DATICs	Trade and Commercial Services	PRDP	Total								
	Budget Line Item	**321448**					**321449**	**321453**	**321455**	**321457**	**321461**	**321462**	**321464**	
594	Namayingo District	104,853	-	-	-	104,853	23,000	1,143,940	-	-	-	-	112,595	10,463,870
595	Ntoroko District	29,445	-	-	-	29,445	23,000	729,656	-	-	-	-	155,345	6,103,695
596	Serere District	98,180	-	-	27,543	125,723	-	-	165,776	-	-	-	155,345	15,140,305
597	Kyankwanzi District	62,681	-	-	-	62,681	23,000	-	-	-	-	-	141,095	11,063,123
598	Kalungu District	35,644	-	-	-	35,644	23,000	-	-	-	-	201,979	98,345	13,844,402
599	Lwengo District	60,655	8,200	-	-	68,855	23,000	-	-	-	-	-	126,845	15,145,363
600	Bukomansimbi District	28,292	-	-	-	28,292	23,000	-	-	-	-	-	84,095	9,121,683
601	Mitooma District	38,435	-	-	-	38,435	23,000	-	-	-	219,659	-	183,845	14,201,018
602	Rubirizi District	31,972	-	-	-	31,972	23,000	-	-	-	-	-	169,595	7,726,640
603	Ngora District	47,078	-	-	38,134	85,212	-	-	-	-	-	421,632	84,095	10,817,635
604	Napak District	103,827	-	-	76,333	180,160	23,000	447,669	-	-	-	-	126,845	8,032,815
605	Kibuku District	52,986	-	-	15,739	68,724	-	-	-	-	-	-	155,345	11,126,551
606	Nwoya District	56,347	-	7,200	55,873	119,420	23,000	551,872	-	-	-	-	84,095	7,944,209
607	Kole District	69,201	-	-	29,076	98,277	-	-	-	-	-	-	98,345	15,445,215
608	Butambala District	20,881	-	-	-	20,881	23,000	-	-	-	229,199	-	98,345	11,920,065
609	Sheema District	40,587	-	-	-	40,587	-	-	-	-	476,941	-	169,595	19,447,502
610	Buhweju District	23,762	-	-	-	23,762	23,000	-	-	-	-	-	126,845	6,169,366
611	Agago District	130,734	-	-	94,433	225,167	23,000	1,879,081	-	-	-	-	240,845	16,094,058
612	Kween District	39,998	8,200	-	7,869	56,068	23,000	-	-	-	-	-	183,845	7,577,226
751	Arua Municipal Council		-	-	-	-		-	-	-	-	-	-	5,635,408
752	Entebbe Municipal Council		-	-	-	-		-	116,000	-	-	-	-	5,973,284
753	Fort-Portal Municipal Council		-	-	-	-		-	74,400	-	-	-	-	6,282,705
754	Gulu Municipal Council		-	-	39,347	39,347		-	103,200	-	-	-	-	9,517,905
755	Jinja Municipal Council		-	-	-	-		-	-	-	-	-	-	8,813,783
757	Kabale Municipal Council		-	-	-	-		-	-	-	211,267	-	-	7,158,161
758	Lira Municipal Council		-	-	9,039	9,039		-	-	-	-	-	-	6,792,175
759	Masaka Municipal Council		-	-	-	-		-	-	-	-	-	-	5,231,484
760	Mbale Municipal Council		-	-	-	-		-	-	-	-	-	-	10,299,281
761	Mbarara Municipal Council		-	-	-	-		-	-	-	-	-	-	14,169,530
762	Moroto Municipal Council		-	-	31,478	31,478		-	-	-	-	-	-	2,248,267
763	Soroti Municipal Council		-	-	29,066	29,066		-	74,400	-	-	-	-	6,990,587
764	Tororo Municipal Council		-	-	-	-		-	-	-	-	-	-	5,112,699
770	Kasese Municipal Council		-	-	-	-		-	-	-	123,916	-	-	7,811,030
771	Hoima Municipal Council		-	-	-	-		-	-	-	-	-	-	6,541,475
772	Mukono Municipal Council		-	-	-	-		-	-	-	-	-	-	7,795,186
773	Iganga Municipal Council		-	-	-	-		-	-	-	-	-	-	3,915,322
774	Masindi Municipal Council		-	-	-	-		-	-	-	-	-	-	6,581,240
775	Ntungamo Municipal Council		-	-	-	-		-	-	-	-	-	-	2,360,452
776	Busia Municipal Council		-	-	-	-		-	-	-	-	-	-	3,107,705
777	Bushenyi - Ishaka Municipal Council		-	-	-	-		-	-	-	-	-	-	5,349,983
778	Rukungiri Municipal Council		-	-	-	-		-	-	-	-	-	-	4,030,189
	Total	**10,019,928**	**41,000**	**108,000**	**4,080,747**	**14,249,675**	**2,000,000**	**30,443,920**	**2,500,767**	**3,879,633**	**10,961,904**	**15,186,572**	**20,791,545**	**2,007,870,964**

Table 3b: Central Government Transfers to Local Governments for FY 2014/15 - Development Grants including PRDP Allocation (In Ushs '000')

Vote	Local Government	Local Govt Management and Service Delivery (LGMSD) incl. PRDP			Rural Water and Sanitation incl. PRDP			Construction of Secondary Schools	NAADS	Municipal Infrastructure Development			PHC Development incl. PRDP			Sanitation and Hygiene Grant - Health Component
		Normal	PRDP	Total	Normal	PRDP	Total			Capacity Building Grants	Municipal Development Grants	Total	Normal	PRDP	Total	
	Budget Line Item	**321426**			**321428**			**321452**	**321429**	**321465**			**321431**			**321449**
501	Adjumani District	790,623	219,759	1,010,381	428,692	107,009	535,701	-	211,876			-	51,328	325,202	376,529	
502	Apac District	557,128	112,005	669,133	662,410	94,433	756,843	26,723	215,789			-	65,378	314,777	380,154	205,745
503	Arua District	1,228,617	201,394	1,430,011	587,269	201,394	788,663	-	473,183			-	170,646	302,091	472,737	499,513
504	Bugiri District	728,061	-	728,061	674,703	-	674,703	-	225,808			-	165,890	-	165,890	-
505	Bundibugyo District	357,046	-	357,046	353,099	-	353,099	24,012	219,493			-	163,508	-	163,508	-
506	Bushenyi District	250,132	-	250,132	356,129	-	356,129	-	186,218			-	170,339	-	170,339	35,932
507	Busia District	355,070	118,041	473,111	362,441	74,368	436,809	-	198,111			-	144,847	127,236	272,083	-
508	Gulu District	526,169	114,017	640,186	371,089	380,056	751,145	213,782	249,904			-	88,922	380,056	468,978	-
509	Hoima District	784,522	-	784,522	383,567	-	383,567	97,983	263,083			-	156,171	-	156,171	-
510	Iganga District	616,236	-	616,236	674,703	-	674,703	254,756	255,512			-	154,923	-	154,923	-
511	Jinja District	687,030	-	687,030	676,876	-	676,876	-	205,183			-	162,375	-	162,375	-
512	Kabale District	677,607	-	677,607	356,129	-	356,129	327,698	366,014			-	197,762	-	197,762	-
513	Kabarole District	618,673	-	618,673	467,253	-	467,253	-	275,587			-	179,921	-	179,921	-
514	Kaberamaido District	370,786	164,426	535,211	351,027	-	351,027	197,748	152,760			-	123,555	177,953	301,509	141,073
515	Kalangala District	389,585	-	389,585	375,060	-	375,060	-	128,428			-	277,025	-	277,025	-
517	Kamuli District	722,538	-	722,538	665,724	-	665,724	52,969	250,674			-	105,509	-	105,509	-
518	Kamwenge District	558,614	-	558,614	372,291	-	372,291	-	231,945			-	187,443	-	187,443	-
519	Kanungu District	350,146	-	350,146	356,129	-	356,129	-	208,019			-	168,082	-	168,082	-
520	Kapchorwa District	170,745	130,081	300,826	373,432	88,242	461,674	-	208,488			-	98,256	161,323	259,579	-
521	Kasese District	1,097,620	-	1,097,620	551,547	-	551,547	52,969	461,281			-	183,884	-	183,884	-
522	Katakwi District	329,072	251,054	580,126	468,769	62,955	531,725	482,931	177,780			-	96,951	141,650	238,600	101,860
523	Kayunga District	541,445	-	541,445	520,052	-	520,052	70,625	192,889			-	189,975	-	189,975	-
524	Kibale District	1,111,134	-	1,111,134	472,906	-	472,906	284,407	474,906			-	192,815	-	192,815	-
525	Kiboga District	365,935	-	365,935	414,560	-	414,560	106,891	135,473			-	99,923	-	99,923	-
526	Kisoro District	411,060	-	411,060	772,428	-	772,428	-	166,529			-	99,923	-	99,923	-
527	Kitgum District	623,441	323,842	947,283	351,027	220,344	571,370	52,969	180,646			-	132,560	354,124	486,684	-
528	Kotido District	631,000	200,286	831,286	470,414	417,262	887,676	-	123,741			-	100,200	333,810	434,010	-
529	Kumi District	468,219	139,919	608,138	361,921	201,422	563,343	-	219,996			-	114,468	192,801	307,268	171,164
530	Kyenjonjo District	611,512	-	611,512	535,500	-	535,500	-	281,515			-	154,337	-	154,337	-
531	Lira District	495,516	345,473	840,989	568,812	172,737	741,549	52,969	251,675			-	57,372	287,894	345,266	138,108
532	Luwero District	736,770	-	736,770	475,007	-	475,007	171,609	261,334			-	139,284	-	139,284	-
533	Masaka District	318,807	-	318,807	364,685	-	364,685	203,891	143,174			-	140,364	-	140,364	-
534	Masindi District	362,369	119,042	481,410	361,803	105,699	467,503	-	162,635			-	148,186	333,199	481,385	-
535	Mayuge District	782,160	-	782,160	672,358	-	672,358	177,161	250,536			-	134,338	-	134,338	-
536	Mbale District	439,487	-	439,487	624,103	211,687	835,790	220,526	320,558			-	178,951	393,471	572,422	-
537	Mbarara District	462,474	-	462,474	673,530	-	673,530	178,151	249,636			-	164,124	-	164,124	44,368
538	Moroto District	413,585	125,281	538,866	495,529	174,097	669,626	106,891	135,922			-	162,571	412,656	575,227	-
539	Moyo District	810,814	288,021	1,098,834	691,363	101,122	792,485	106,891	183,044			-	161,146	291,168	452,315	180,017
540	Mpigi District	441,415	-	441,415	404,775	-	404,775	160,336	161,724			-	169,921	-	169,921	-
541	Mubende District	1,193,041	-	1,193,041	674,530	-	674,530	-	412,218			-	145,327	-	145,327	-
542	Mukono District	677,694	-	677,694	503,320	-	503,320	101,175	263,543			-	113,586	-	113,586	-
543	Nakapiripirit District	490,062	208,544	698,606	668,910	156,800	825,709	195,966	160,251			-	190,019	225,243	415,262	-
544	Nakasongola District	281,575	-	281,575	424,127	-	424,127	-	178,225			-	180,339	-	180,339	-
545	Nebbi District	586,341	347,264	933,605	351,027	157,388	508,415	-	242,085			-	151,365	109,354	260,720	165,661
546	Ntungamo District	643,190	-	643,190	441,359	-	441,359	358,560	327,598			-	200,519	-	200,519	-
547	Pader District	524,485	99,710	624,196	610,276	116,329	726,605	-	193,226			-	163,107	299,131	462,238	-

Table 3b: Central Government Transfers to Local Governments for FY 2014/15 - Development Grants including PRDP Allocation (In Ushs '000')

Vote	Local Government	Local Govt Management and Service Delivery (LGMSD) incl. PRDP			Rural Water and Sanitation incl. PRDP			Construction of Secondary Schools	NAADS	Municipal Infrastructure Development			PHC Development incl. PRDP			Sanitation and Hygiene Grant - Health Component
		Normal	PRDP	Total	Normal	PRDP	Total			Capacity Building Grants	Municipal Development Grants	Total	Normal	PRDP	Total	
548	Pallisa District	607,712	50,364	658,076	530,205	354,124	884,329	-	252,959			-	146,253	322,646	468,899	238,748
549	Rakai District	822,830	-	822,830	683,220	-	683,220	418,656	318,980			-	192,709	-	192,709	-
550	Rukungiri District	454,688	-	454,688	356,129	-	356,129	160,336	225,249			-	170,060	-	170,060	-
551	Sembabule District	352,730	-	352,730	672,530	-	672,530	-	149,398			-	136,423	-	136,423	-
552	Sironko District	282,436	213,154	495,589	368,411	69,439	437,850	98,522	313,380			-	122,564	251,895	374,458	-
553	Soroti District	422,674	354,124	776,798	419,594	236,083	655,677	267,227	171,744			-	125,929	212,474	338,403	158,097
554	Tororo District	676,119	250,444	926,563	597,771	74,759	672,530	21,894	271,557			-	197,758	109,149	306,907	-
555	Wakiso District	1,930,057	-	1,930,057	676,876	-	676,876	222,689	491,404			-	197,762	-	197,762	-
556	Yumbe District	1,048,876	157,388	1,206,264	585,414	188,866	774,280	-	314,872			-	171,143	377,732	548,875	344,558
557	Butaleja District	344,823	209,973	554,795	455,859	13,123	468,982	304,639	183,282			-	104,883	236,219	341,103	148,186
558	Ibanda District	416,484	-	416,484	600,616	-	600,616	-	178,026			-	164,337	-	164,337	-
559	Kaabong District	1,060,907	292,287	1,353,195	666,910	155,887	822,796	-	311,846			-	150,537	545,603	696,140	-
560	Isingiro District	579,922	-	579,922	673,530	-	673,530	28,250	266,514			-	162,604	-	162,604	-
561	Kaliro District	364,784	-	364,784	416,332	-	416,332	-	128,812			-	151,263	-	151,263	-
562	Kiruhura District	473,721	-	473,721	673,530	-	673,530	-	258,165			-	114,763	-	114,763	-
563	Koboko District	441,740	201,457	643,197	431,124	72,005	503,129	-	160,807			-	82,106	264,412	346,519	122,429
564	Amolatar District	270,096	255,756	525,852	435,182	62,955	498,138	-	174,677			-	79,139	251,821	330,960	66,571
565	Amuria District	673,395	341,254	1,014,650	415,459	126,894	542,354	126,233	297,566			-	133,444	331,106	464,549	336,040
566	Manafwa District	537,130	354,124	891,253	667,910	118,041	785,951	46,858	401,644			-	88,294	90,498	178,792	-
567	Bukwo District	126,852	185,718	312,570	387,613	55,086	442,699	-	169,508			-	100,019	136,319	236,338	-
568	Mityana District	502,956	-	502,956	461,565	-	461,565	178,152	236,860			-	166,337	-	166,337	-
569	Nakaseke District	414,106	-	414,106	355,900	-	355,900	-	214,303			-	156,210	-	156,210	-
570	Amuru District	460,063	152,717	612,781	495,529	152,717	648,246	-	146,486			-	70,836	305,434	376,271	-
571	Budaka District	302,088	138,852	440,940	591,293	78,694	669,987	-	170,528			-	151,255	236,083	387,337	68,485
572	Oyam District	548,362	137,715	686,077	470,414	281,725	752,139	70,625	210,515			-	141,075	533,586	674,661	-
573	Abim District	245,671	414,412	660,083	613,897	125,911	739,807	-	133,979			-	126,133	243,952	370,085	-
574	Namutumba District	356,801	-	356,801	461,647	-	461,647	-	129,934			-	180,444	-	180,444	-
575	Dokolo District	308,706	354,124	662,829	461,670	118,041	579,711	-	177,668			-	82,105	295,103	377,209	77,228
576	Bullisa District	183,698	125,911	309,609	509,971	47,217	557,187	-	108,751			-	121,682	212,474	334,156	-
577	Maracha District	371,577	314,870	686,447	681,564	78,694	760,258	-	140,288			-	154,222	251,821	406,044	160,218
578	Bukedea Distrct	297,604	142,436	440,040	363,789	103,876	467,665	-	186,942			-	128,809	78,694	207,504	124,873
579	Bududa District	246,596	174,308	420,904	366,406	64,304	430,709	17,656	231,902			-	100,442	132,065	232,508	-
580	Lyantonde District	171,052	-	171,052	439,179	-	439,179	-	93,292			-	152,252	-	152,252	-
581	Amudat District	285,204	263,002	548,206	495,529	146,112	641,641	-	93,118			-	100,287	233,780	334,067	-
582	Buikwe District	666,245	-	666,245	502,320	-	502,320	310,926	209,330			-	148,932	-	148,932	-
583	Buyende District	444,124	-	444,124	502,320	-	502,320	-	146,899			-	98,934	-	98,934	-
584	Kyegegwa District	246,910	-	246,910	365,532	-	365,532	-	130,878			-	65,296	-	65,296	-
585	Lamwo District	438,948	199,320	638,267	351,027	134,775	485,802	28,250	198,796			-	105,077	179,784	284,860	-
586	Otuke District	168,285	255,856	424,140	441,198	129,845	571,043	-	110,393			-	79,135	361,993	441,128	79,012
587	Zombo District	404,601	313,291	717,892	330,808	123,413	454,221	177,516	148,396			-	55,962	161,511	217,473	118,219
588	Alebtong District	388,032	474,586	862,618	379,630	142,376	522,006	-	160,190			-	43,521	300,571	344,092	116,796
589	Bulambuli District	214,869	159,665	374,535	313,839	87,090	400,929	28,250	262,297			-	77,163	166,923	244,086	86,408
590	Buvuma District	337,606	-	337,606	387,626	-	387,626	-	130,767			-	37,595	-	37,595	-
591	Gomba District	234,882	-	234,882	331,453	-	331,453	750,746	121,792			-	64,307	-	64,307	-
592	Kiryandongo District	654,692	168,354	823,046	495,529	132,868	628,397	-	109,447			-	50,449	231,799	282,247	-
593	Luuka District	450,707	-	450,707	475,208	-	475,208	-	145,713			-	194,973	-	194,973	-
594	Namayingo District	483,341	-	483,341	502,320	-	502,320	-	177,475			-	63,318	-	63,318	-

Table 3b: Central Government Transfers to Local Governments for FY 2014/15 - Development Grants including PRDP Allocation (In Ushs '000')

Vote	Local Government	Local Govt Management and Service Delivery (LGMSD) incl. PRDP			Rural Water and Sanitation incl. PRDP			Construction of Secondary Schools	NAADS	Municipal Infrastructure Development			PHC Development incl. PRDP			Sanitation and Hygiene Grant - Health Component
		Normal	PRDP	Total	Normal	PRDP	Total			Capacity Building Grants	Municipal Development Grants	Total	Normal	PRDP	Total	
595	Ntoroko District	210,108	-	210,108	329,000	-	329,000	-	138,876			-	119,391	-	119,391	-
596	Serere District	317,291	357,282	674,572	644,724	34,503	679,226	395,496	168,228			-	99,720	175,364	275,083	196,460
597	Kyankwanzi District	319,465	-	319,465	502,320	-	502,320	-	168,128			-	59,360	-	59,360	-
598	Kalungu District	256,208	-	256,208	329,000	-	329,000	149,647	112,719			-	47,785	-	47,785	-
599	Lwengo District	370,447	-	370,447	455,373	-	455,373	-	141,900			-	61,438	-	61,438	-
600	Bukomansimbi District	202,165	-	202,165	329,000	-	329,000	-	87,046			-	40,959	-	40,959	-
601	Mitooma District	255,471	-	255,471	371,637	-	371,637	-	169,267			-	73,789	-	73,789	-
602	Rubirizi District	192,089	-	192,089	502,320	-	502,320	-	149,680			-	75,858	-	75,858	-
603	Ngora District	245,994	236,083	482,077	351,027	99,149	450,176	-	178,037			-	70,527	152,537	223,065	69,293
604	Napak District	458,375	157,388	615,763	359,347	254,498	613,845	-	167,263			-	75,509	589,888	665,398	-
605	Kibuku District	288,210	188,551	476,761	495,529	78,694	574,223	-	166,310			-	75,346	55,086	130,432	84,859
606	Nwoya District	207,502	81,842	289,343	248,001	64,687	312,688	178,151	124,279			-	72,152	236,083	308,235	-
607	Kole District	356,107	142,685	498,793	432,831	135,691	568,521	-	179,903			-	50,251	210,182	260,434	146,477
608	Butambala District	139,778	-	139,778	329,000	-	329,000	267,227	83,069			-	100,688	-	100,688	-
609	Sheema District	335,747	-	335,747	356,129	-	356,129	132,775	171,032			-	314,017	-	314,017	79,237
610	Buhweju District	150,998	-	150,998	329,000	-	329,000	-	110,861			-	96,735	-	96,735	-
611	Agago District	633,324	215,390	848,714	495,529	102,302	597,831	28,250	254,096			-	80,317	535,120	615,437	-
612	Kween District	161,573	94,433	256,006	449,193	102,302	551,496	-	181,264			-	90,698	141,650	232,348	-
751	Arua Municipal Council	160,132	92,529	252,661		-	-	-	-	471,442	3,208,364	3,679,806	98,415	41,341	139,757	-
752	Entebbe Municipal Council	233,226	-	233,226		-	-	-	-	471,442	3,331,711	3,803,153	69,254	-	69,254	-
753	Fort-Portal Municipal Council	133,938	-	133,938		-	-	51,909	-	471,442	2,053,104	2,524,547	70,260	-	70,260	-
754	Gulu Municipal Council	374,245	136,030	510,275		-	-	52,969	-	471,442	9,943,843	10,415,285	58,368	92,134	150,502	-
755	Jinja Municipal Council	270,555	-	270,555		-	-	28,250	-	471,442	3,959,372	4,430,815	63,318	-	63,318	-
757	Kabale Municipal Council	140,063	-	140,063		-	-	-	-	471,442	1,901,077	2,372,519	59,360	-	59,360	-
758	Lira Municipal Council	274,378	153,656	428,033		-	-	35,312	-	471,442	6,150,315	6,621,757	13,848	90,385	104,233	-
759	Masaka Municipal Council	207,637	-	207,637		-	-	-	-	471,442	3,782,288	4,253,731	33,638	-	33,638	-
760	Mbale Municipal Council	231,112	12,117	243,229		-	-	-	-	471,442	3,581,956	4,053,399	69,254	-	69,254	-
761	Mbarara Municipal Council	227,031	-	227,031		-	-	-	-	471,442	3,343,671	3,815,113	38,584	-	38,584	-
762	Moroto Municipal Council	29,476	23,608	53,084		39,347	39,347	-	-	471,442	547,229	1,018,671	14,984	178,636	193,619	-
763	Soroti Municipal Council	149,015	76,002	225,018		-	-	-	-	471,442	3,053,171	3,524,613	97,943	58,132	156,075	-
764	Tororo Municipal Council	115,699	125,379	241,078		-	-	-	-	471,442	2,393,168	2,864,611	84,559	39,347	123,906	-
770	Kasese Municipal Council	293,373	-	293,373		-	-	-	-	-	-	-	23,425	-	23,425	-
771	Hoima Municipal Council	233,708	-	233,708		-	-	-	-	471,442	4,335,039	4,806,481	20,871	-	20,871	-
772	Mukono Municipal Council	280,874	-	280,874		-	-	-	-	-	-	-	24,038	-	24,038	-
773	Iganga Municipal Council	131,411	-	131,411		-	-	-	-	-	-	-	37,647	-	37,647	-
774	Masindi Municipal Council	246,906	63,072	309,978		-	-	-	-	-	-	-	38,585	94,433	133,018	-
775	Ntungamo Municipal Council	41,545	-	41,545		-	-	-	-	-	-	-	39,390	-	39,390	-
776	Busia Municipal Council	116,945	211,942	328,887		-	-	-	-	-	-	-	30,156	-	30,156	-
777	Bushenyi - Ishaka Municipal Council	119,802	-	119,802		-	-	-	-	-	-	-	59,175	-	59,175	-
778	Rukungiri Municipal Council	59,428	-	59,428		-	-	-	-	-	-	-	18,904	-	18,904	-
	Total	**57,476,600**	**12,531,606**	**70,008,206**	**52,942,995**	**7,429,439**	**60,372,434**	**8,858,000**	**22,957,501**	**6,600,191**	**51,584,309**	**58,184,500**	**15,174,694**	**14,908,904**	**30,083,599**	**4,505,634**

Table 3b: Central Government Transfers to Local Governments for FY 2014/15 - Development Grants including PRDP Allocation (In Ushs '000')

Vote	Local Government	General Hospitals Rehabilitation	School Facilities Grant (SFG) incl. PRDP						Rural Transport Infrastructure (RTI) incl. PRDP			GoU Development	External Financing	TOTAL DEVELOPMENT BUDGET
			Normal	Teacher's Houses	Shortfall on Presidential Pledges for FY 2012/13	New Presidential Pledges for FY 2014/15	PRDP	Total	Normal	PRDP	Total			
	Budget Line Item	**321417**	**321433**						**321412**					
501	Adjumani District	900,000	105,326	-	-	-	322,072	427,398	-	715,130	715,130	4,177,016	-	4,177,016
502	Apac District	-	175,543	-	135,328	-	393,471	704,342	512,002	196,736	708,738	3,461,722	205,745	3,667,467
503	Arua District	-	210,652	-	-	-	342,369	553,021	-	604,181	604,181	4,321,796	499,513	4,821,309
504	Bugiri District	-	351,086	-	-	-	-	351,086	-	-	-	2,145,548	-	2,145,548
505	Bundibugyo District	800,000	210,652	-	-	-	-	210,652	-	-	-	2,127,810	-	2,127,810
506	Bushenyi District	-	140,434	272,000	-	-	-	412,434	-	-	-	1,375,253	35,932	1,411,184
507	Busia District	-	140,434	-	-	-	242,701	383,135	-	268,829	268,829	2,032,077	-	2,032,077
508	Gulu District	-	140,434	-	-	-	418,062	558,496	512,002	380,056	892,058	3,774,549	-	3,774,549
509	Hoima District	-	280,869	-	-	-	-	280,869	-	-	-	1,966,195	-	1,966,195
510	Iganga District	-	351,086	-	-	-	-	351,086	-	-	-	2,307,215	-	2,307,215
511	Jinja District	-	280,869	272,000	-	-	-	552,869	-	-	-	2,284,332	-	2,284,332
512	Kabale District	-	210,652	-	-	-	-	210,652	-	-	-	2,135,862	-	2,135,862
513	Kabarole District	-	280,869	272,000	116,023	169,136	-	838,028	-	-	-	2,379,462	-	2,379,462
514	Kaberamaido District	-	175,543	-	-	-	327,378	502,920	512,002	196,735	708,738	2,749,913	141,073	2,890,986
515	Kalangala District	-	140,434	272,000	188,679	-	-	601,113	-	-	-	1,771,211	-	1,771,211
517	Kamuli District	-	280,869	-	-	200,000	-	480,869	-	-	-	2,278,282	-	2,278,282
518	Kamwenge District	-	210,652	-	78,292	-	-	288,944	-	-	-	1,639,237	-	1,639,237
519	Kanungu District	-	210,652	-	-	203,045	-	413,697	-	-	-	1,496,072	-	1,496,072
520	Kapchorwa District	800,000	105,326	-	39,606	-	138,502	283,434	-	82,629	82,629	2,396,630	-	2,396,630
521	Kasese District	-	280,869	-	-	-	-	280,869	-	-	-	2,628,169	-	2,628,169
522	Katakwi District	-	175,543	-	-	150,000	262,052	587,594	512,002	141,650	653,652	3,252,409	101,860	3,354,268
523	Kayunga District	-	280,869	-	-	124,894	-	405,763	-	-	-	1,920,749	-	1,920,749
524	Kibale District	-	280,869	-	-	-	-	280,869	2,230,000	-	2,230,000	5,047,036	-	5,047,036
525	Kiboga District	700,000	210,652	-	-	-	-	210,652	-	-	-	2,033,434	-	2,033,434
526	Kisoro District	-	210,652	-	-	-	-	210,652	-	-	-	1,660,592	-	1,660,592
527	Kitgum District	-	105,326	-	-	-	259,691	365,017	512,002	259,728	771,730	3,375,698	-	3,375,698
528	Kotido District	-	105,326	-	-	-	400,571	505,897	-	166,905	166,905	2,949,514	-	2,949,514
529	Kumi District	-	210,652	-	-	-	223,491	434,143	512,002	72,399	584,401	2,717,290	171,164	2,888,454
530	Kyenjonjo District	-	351,086	-	-	-	-	351,086	-	-	-	1,933,950	-	1,933,950
531	Lira District	-	175,543	-	-	-	575,788	751,331	512,002	172,737	684,739	3,668,518	138,108	3,806,626
532	Luwero District	-	280,869	-	134,050	-	-	414,919	-	-	-	2,198,923	-	2,198,923
533	Masaka District	-	210,652	-	-	-	-	210,652	-	-	-	1,381,573	-	1,381,573
534	Masindi District	-	140,434	-	-	-	307,286	447,720	-	377,121	377,121	2,417,774	-	2,417,774
535	Mayuge District	-	280,869	-	-	203,045	-	483,914	-	-	-	2,500,466	-	2,500,466
536	Mbale District	-	175,543	-	-	-	334,450	509,993	-	117,411	117,411	3,016,188	-	3,016,188
537	Mbarara District	-	140,434	-	-	-	-	140,434	-	-	-	1,868,350	44,368	1,912,717
538	Moroto District	-	105,326	-	-	-	409,210	514,536	-	237,656	237,656	2,778,724	-	2,778,724
539	Moyo District	-	105,326	-	-	-	374,860	480,186	-	180,997	180,997	3,294,752	180,017	3,474,769
540	Mpigi District	-	210,652	272,000	-	-	-	482,652	-	-	-	1,820,823	-	1,820,823
541	Mubende District	-	280,869	-	-	-	-	280,869	-	-	-	2,705,984	-	2,705,984
542	Mukono District	-	210,652	272,000	-	-	-	482,652	-	-	-	2,141,970	-	2,141,970
543	Nakapiripirit District	-	140,434	-	-	-	225,243	365,677	-	634,255	634,255	3,295,726	-	3,295,726
544	Nakasongola District	-	210,652	-	31,540	-	-	242,192	-	-	-	1,306,458	-	1,306,458
545	Nebbi District	-	175,543	-	-	-	231,361	406,904	-	313,068	313,068	2,664,797	165,661	2,830,458
546	Ntungamo District	-	210,652	272,000	-	-	-	482,652	-	-	-	2,453,878	-	2,453,878
547	Pader District	-	140,434	-	-	-	565,026	705,460	512,002	315,750	827,752	3,539,477	-	3,539,477

Table 3b: Central Government Transfers to Local Governments for FY 2014/15 - Development Grants including PRDP Allocation (In Ushs '000')

Vote	Local Government	General Hospitals Rehabilitation	School Facilities Grant (SFG) incl. PRDP						Rural Transport Infrastructure (RTI) incl. PRDP			GoU Development	External Financing	TOTAL DEVELOPMENT BUDGET
			Normal	Teacher's Houses	Shortfall on Presidential Pledges for FY 2012/13	New Presidential Pledges for FY 2014/15	PRDP	Total	Normal	PRDP	Total			
548	Pallisa District	-	175,543	-	-	120,000	283,299	578,842	-	86,564	86,564	2,929,668	238,748	3,168,417
549	Rakai District	-	280,869	-	-	-	-	280,869	-	-	-	2,717,263	-	2,717,263
550	Rukungiri District	-	140,434	272,000	-	-	-	412,434	-	-	-	1,778,897	-	1,778,897
551	Sembabule District	-	70,217	272,000	190,000	-	-	532,217	-	-	-	1,843,298	-	1,843,298
552	Sironko District	-	105,326	272,000	-	-	371,861	749,187	-	118,041	118,041	2,587,028	-	2,587,028
553	Soroti District	-	175,543	-	-	-	212,474	388,017	512,002	78,694	590,696	3,188,562	158,097	3,346,658
554	Tororo District	-	210,652	-	-	-	212,937	423,589	-	417,905	417,905	3,040,946	-	3,040,946
555	Wakiso District	-	210,652	272,000	-	1,288,370	-	1,771,022	-	-	-	5,289,810	-	5,289,810
556	Yumbe District	-	175,543	-	29,874	-	330,516	535,932	-	472,165	472,165	3,852,389	344,558	4,196,947
557	Butaleja District	-	210,652	-	-	-	262,466	473,118	-	113,735	113,735	2,439,655	148,186	2,587,840
558	Ibanda District	-	210,652	-	-	-	-	210,652	-	-	-	1,570,115	-	1,570,115
559	Kaabong District	-	175,543	-	51,225	-	292,287	519,055	-	428,688	428,688	4,131,720	-	4,131,720
560	Isingiro District	-	210,652	-	-	-	-	210,652	-	-	-	1,921,471	-	1,921,471
561	Kaliro District	-	351,086	-	-	-	-	351,086	-	-	-	1,412,276	-	1,412,276
562	Kiruhura District	-	210,652	272,000	28,848	-	-	511,500	-	-	-	2,031,680	-	2,031,680
563	Koboko District	-	175,543	-	-	-	216,409	391,952	-	220,004	220,004	2,265,607	122,429	2,388,036
564	Amolatar District	-	140,434	-	-	-	173,127	313,561	512,002	118,041	630,044	2,473,231	66,571	2,539,802
565	Amuria District	-	175,543	-	38,893	-	413,144	627,581	512,002	188,866	700,868	3,773,801	336,040	4,109,841
566	Manafwa District	-	175,543	-	-	-	275,430	450,972	-	140,841	140,841	2,896,312	-	2,896,312
567	Bukwo District	-	140,434	-	-	-	135,354	275,788	-	94,433	94,433	1,531,337	-	1,531,337
568	Mityana District	-	210,652	-	-	-	-	210,652	-	-	-	1,756,523	-	1,756,523
569	Nakaseke District	-	210,652	272,000	202,720	-	-	685,372	-	-	-	1,825,890	-	1,825,890
570	Amuru District	-	140,434	-	-	-	381,793	522,227	512,002	305,434	817,437	3,123,447	-	3,123,447
571	Budaka District	-	175,543	-	-	-	143,853	319,396	-	115,681	115,681	2,103,868	68,485	2,172,353
572	Oyam District	-	175,543	-	-	-	456,152	631,695	512,002	169,192	681,195	3,706,907	-	3,706,907
573	Abim District	-	140,434	-	-	-	244,739	385,173	-	220,344	220,344	2,509,470	-	2,509,470
574	Namutumba District	-	351,086	272,000	-	-	-	623,086	-	-	-	1,751,911	-	1,751,911
575	Dokolo District	-	140,434	-	58,036	-	472,165	670,635	512,002	196,735	708,738	3,176,789	77,228	3,254,017
576	Bullisa District	-	210,652	-	-	-	393,471	604,123	-	78,694	78,694	1,992,520	-	1,992,520
577	Maracha District	-	210,652	-	-	-	155,185	365,837	-	192,801	192,801	2,551,675	160,218	2,711,892
578	Bukedea Distrct	-	175,543	-	-	-	196,735	372,278	512,002	126,774	638,776	2,313,205	124,873	2,438,078
579	Bududa District	-	140,434	-	-	-	144,621	285,055	-	219,304	219,304	1,838,039	-	1,838,039
580	Lyantonde District	-	210,652	-	-	-	-	210,652	-	-	-	1,066,427	-	1,066,427
581	Amudat District	-	140,434	-	111,845	-	175,335	427,613	-	482,170	482,170	2,526,816	-	2,526,816
582	Buikwe District	-	210,652	-	-	-	-	210,652	-	-	-	2,048,405	-	2,048,405
583	Buyende District	-	421,303	-	-	-	-	421,303	-	-	-	1,613,579	-	1,613,579
584	Kyegegwa District	-	351,086	-	-	310,000	-	661,086	-	-	-	1,469,702	-	1,469,702
585	Lamwo District	-	140,434	-	-	-	320,423	460,857	403,777	423,862	827,639	2,924,472	-	2,924,472
586	Otuke District	-	140,434	-	-	-	327,997	468,431	403,777	173,127	576,904	2,592,040	79,012	2,671,053
587	Zombo District	-	210,652	-	-	-	183,046	393,697	-	161,511	161,511	2,270,706	118,219	2,388,925
588	Alebtong District	-	175,543	-	-	-	585,322	760,865	403,777	-	403,777	3,053,548	116,796	3,170,343
589	Bulambuli District	-	175,543	-	-	-	159,665	335,208	-	87,090	87,090	1,732,394	86,408	1,818,802
590	Buvuma District	-	210,652	-	-	-	-	210,652	-	-	-	1,104,246	-	1,104,246
591	Gomba District	-	280,869	272,000	-	-	-	552,869	-	-	-	2,056,048	-	2,056,048
592	Kiryandongo District	-	175,543	-	-	-	268,569	444,112	-	318,888	318,888	2,606,137	-	2,606,137
593	Luuka District	-	351,086	-	58,884	-	-	409,970	-	-	-	1,676,572	-	1,676,572
594	Namayingo District	-	351,086	272,000	-	-	-	623,086	-	-	-	1,849,540	-	1,849,540

Table 3b: Central Government Transfers to Local Governments for FY 2014/15 - Development Grants including PRDP Allocation (In Ushs '000')

Vote	Local Government	General Hospitals Rehabilitation	School Facilities Grant (SFG) incl. PRDP						Rural Transport Infrastructure (RTI) incl. PRDP			GoU Development	External Financing	TOTAL DEVELOPMENT BUDGET
			Normal	Teacher's Houses	Shortfall on Presidential Pledges for FY 2012/13	New Presidential Pledges for FY 2014/15	PRDP	Total	Normal	PRDP	Total			
595	Ntoroko District	-	210,652	272,000	-	-	-	482,652	-	-	-	1,280,027	-	1,280,027
596	Serere District	-	140,434	-	-	-	141,697	282,131	403,777	140,450	544,227	3,018,964	196,460	3,215,424
597	Kyankwanzi District	-	210,652	-	-	-	-	210,652	-	-	-	1,259,925	-	1,259,925
598	Kalungu District	-	280,869	-	-	-	-	280,869	-	-	-	1,176,227	-	1,176,227
599	Lwengo District	-	280,869	272,000	-	-	-	552,869	-	-	-	1,582,028	-	1,582,028
600	Bukomansimbi District	-	280,869	-	-	-	-	280,869	-	-	-	940,039	-	940,039
601	Mitooma District	-	210,652	-	-	-	-	210,652	-	-	-	1,080,816	-	1,080,816
602	Rubirizi District	-	210,652	272,000	-	-	-	482,652	-	-	-	1,402,600	-	1,402,600
603	Ngora District	-	175,543	-	-	-	99,149	274,692	403,777	114,403	518,180	2,126,226	69,293	2,195,518
604	Napak District	-	140,434	-	-	-	175,922	316,356	-	123,393	123,393	2,502,017	-	2,502,017
605	Kibuku District	-	210,652	-	-	-	383,070	593,722	-	15,739	15,739	1,957,187	84,859	2,042,047
606	Nwoya District	-	140,434	-	-	-	481,608	622,042	403,777	395,045	798,822	2,633,559	-	2,633,559
607	Kole District	-	175,543	-	-	-	380,680	556,223	403,777	135,691	539,467	2,603,341	146,477	2,749,817
608	Butambala District	-	210,652	272,000	-	-	-	482,652	-	-	-	1,402,414	-	1,402,414
609	Sheema District	-	280,869	-	-	-	-	280,869	-	-	-	1,590,569	79,237	1,669,806
610	Buhweju District	-	210,652	-	-	-	-	210,652	-	-	-	898,245	-	898,245
611	Agago District	-	140,434	-	-	-	647,088	787,522	403,777	125,912	529,689	3,661,539	-	3,661,539
612	Kween District	-	140,434	-	276,340	-	103,360	520,133	-	196,735	196,735	1,937,983	-	1,937,983
751	Arua Municipal Council	-	210,652	-	-	-	43,792	254,444	-	94,236	94,236	741,097	3,679,806	4,420,904
752	Entebbe Municipal Council	-	210,652	-	-	-	-	210,652	-	-	-	513,132	3,803,153	4,316,285
753	Fort-Portal Municipal Council	-	210,652	-	-	-	-	210,652	-	-	-	466,760	2,524,547	2,991,306
754	Gulu Municipal Council	-	140,434	-	-	-	136,030	276,464	-	-	-	990,210	10,415,285	11,405,495
755	Jinja Municipal Council	-	210,652	-	-	-	-	210,652	-	-	-	572,775	4,430,815	5,003,589
757	Kabale Municipal Council	-	210,652	-	-	-	-	210,652	-	-	-	410,075	2,372,519	2,782,594
758	Lira Municipal Council	-	140,434	-	-	-	90,385	230,819	-	94,904	94,904	893,303	6,621,757	7,515,059
759	Masaka Municipal Council	-	210,652	-	-	-	-	210,652	-	-	-	451,926	4,253,731	4,705,657
760	Mbale Municipal Council	-	140,434	-	-	-	62,088	202,522	-	137,738	137,738	652,742	4,053,399	4,706,141
761	Mbarara Municipal Council	-	210,652	-	-	-	-	210,652	-	-	-	476,267	3,815,113	4,291,380
762	Moroto Municipal Council	-	70,217	-	-	-	125,911	196,128	-	31,478	31,478	513,656	1,018,671	1,532,327
763	Soroti Municipal Council	-	210,652	-	-	-	58,429	269,081	-	58,132	58,132	708,306	3,524,613	4,232,919
764	Tororo Municipal Council	-	105,326	-	-	-	39,347	144,673	-	-	-	509,657	2,864,611	3,374,268
770	Kasese Municipal Council	-	280,869	-	-	-	-	280,869	-	-	-	597,667	-	597,667
771	Hoima Municipal Council	-	210,652	-	-	-	-	210,652	-	-	-	465,230	4,806,481	5,271,712
772	Mukono Municipal Council	-	280,869	-	-	-	-	280,869	-	-	-	585,781	-	585,781
773	Iganga Municipal Council	-	280,869	-	-	-	-	280,869	-	-	-	449,927	-	449,927
774	Masindi Municipal Council	-	280,869	-	-	-	40,921	321,790	-	78,694	78,694	843,480	-	843,480
775	Ntungamo Municipal Council	-	140,434	-	-	-	-	140,434	-	-	-	221,369	-	221,369
776	Busia Municipal Council	-	351,086	-	-	-	-	351,086	-	-	-	710,129	-	710,129
777	Bushenyi - Ishaka Municipal Council	-	140,434	-	-	-	-	140,434	-	-	-	319,411	-	319,411
778	Rukungiri Municipal Council	-	210,652	-	-	-	-	210,652	-	-	-	288,983	-	288,983
	Total	**3,200,000**	**27,068,726**	**5,440,000**	**1,770,183**	**2,768,490**	**17,151,440**	**54,198,839**	**13,140,249**	**12,926,108**	**26,066,357**	**275,744,936**	**62,690,134**	**338,435,070**

Table 4: FY 2014/15 PAF GoU Budget Projections by Programme and Project (UGX Bn)

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
Sector: Agriculture		**14.25**	**104.34**	**118.59**	**14.25**	**22.96**	**37.21**
Vote: 500	**501-850 Local Governments**	**14.25**	**104.34**	**118.59**	**14.25**	**22.96**	**37.21**
VF: 0181 Agriculture Advisory Services		***0.000***	***104.342***	***104.342***	***0.000***	***22.958***	***22.958***
Projects							
0100	NAADS	0.000	104.342	**104.342**	0.000	22.958	**22.958**
VF: 0182 District Production Services		***14.250***	***0.000***	***14.250***	***14.250***	***0.000***	***14.250***
Programmes							
321448	Production and Marketing (PMA)	14.250	0.000	**14.250**	14.250	0.000	**14.250**
Sector: Works and Transport		**0.00**	**26.07**	**26.07**	**0.00**	**26.07**	**26.07**
Vote: 500	**501-850 Local Governments**	**0.00**	**26.07**	**26.07**	**0.00**	**26.07**	**26.07**
VF: 0481 District, Urban and Community Access Roads		***0.000***	***26.066***	***26.066***	***0.000***	***26.066***	***26.066***
Projects							
321412	District Roads Rehabilitation(PRDP&RRP)	0.000	26.066	**26.066**	0.000	26.066	**26.066**
Sector: Education		**186.97**	**63.06**	**250.03**	**249.85**	**63.06**	**312.91**
Vote: 500	**501-850 Local Governments**	**186.97**	**63.06**	**250.03**	**249.85**	**63.06**	**312.91**
VF: 0781 Pre-Primary and Primary Education		***49.684***	***54.199***	***103.883***	***66.245***	***54.199***	***120.444***
Programmes							
321411	UPE Capitation	49.684	0.000	**49.684**	66.245	0.000	**66.245**
Projects							
0423	Schools' Facilities Grant	0.000	54.199	**54.199**	0.000	54.199	**54.199**
VF: 0782 Secondary Education		***105.600***	***8.858***	***114.458***	***140.800***	***8.858***	***149.658***
Programmes							
321419	Sec capitation grant - Nonwage	105.600	0.000	**105.600**	140.800	0.000	**140.800**
Projects							
321452	Construction of Secondary Schools	0.000	8.858	**8.858**	0.000	8.858	**8.858**
VF: 0783 Skills Development		***28.590***	***0.000***	***28.590***	***38.120***	***0.000***	***38.120***
Programmes							
321432	Health Training Schools	4.194	0.000	**4.194**	5.592	0.000	**5.592**
321455	Non Wage Community Polytechnics	1.876	0.000	**1.876**	2.501	0.000	**2.501**
321457	Non Wage Technical & Farm Schools	3.059	0.000	**3.059**	3.880	0.000	**3.880**
321461	Non Wage Technical Institutes	7.882	0.000	**7.882**	10.962	0.000	**10.962**
321462	PTC	11.581	0.000	**11.581**	15.187	0.000	**15.187**
VF: 0784 Education Inspection and Monitoring		***3.099***	***0.000***	***3.099***	***4.688***	***0.000***	***4.688***
Programmes							
321447	School Inspection Grant	3.099	0.000	**3.099**	4.688	0.000	**4.688**
Sector: Health		**41.18**	**30.08**	**71.27**	**38.98**	**33.28**	**72.26**
Vote: 500	**501-850 Local Governments**	**41.18**	**30.08**	**71.27**	**38.98**	**33.28**	**72.26**
VF: 0881 Primary Healthcare		***41.185***	***30.084***	***71.268***	***38.977***	***33.284***	***72.260***
Programmes							
321413	District PHC non-wage	15.843	0.000	**15.843**	15.839	0.000	**15.839**
321417	District Hospital	5.943	0.000	**5.943**	5.943	0.000	**5.943**
321418	PHC NGO Hospitals	17.189	0.000	**17.189**	17.195	0.000	**17.195**
321449	Sanitation and Hygiene	2.210	0.000	**2.210**	0.000	0.000	**0.000**
Projects							
0422	PHC Development	0.000	30.084	**30.084**	0.000	30.084	**30.084**
1243	Rehabilitation and Construction of General Hospitals	0.000	0.000	**0.000**	0.000	3.200	**3.200**
Sector: Water and Environment		**6.36**	**60.37**	**66.73**	**7.36**	**60.37**	**67.73**
Vote: 500	**501-850 Local Governments**	**6.36**	**60.37**	**66.73**	**7.36**	**60.37**	**67.73**
VF: 0981 Rural Water Supply and Sanitation		***2.000***	***60.372***	***62.372***	***2.000***	***60.372***	***62.372***
Programmes							
321449	Conditional Grant for Sanitation and Hygine	2.000	0.000	**2.000**	2.000	0.000	**2.000**
Projects							

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	**Dev**	**Total**	**Rec**	**Dev**	**Total**
0156	Rural Water	0.000	60.372	**60.372**	0.000	60.372	**60.372**
VF: 0982 Urban Water Supply and Sanitation		***1.504***	***0.000***	***1.504***	***2.504***	***0.000***	***2.504***
Programmes							
321424	Urban Water O&M Grant(TCs)	1.504	0.000	**1.504**	2.504	0.000	**2.504**
VF: 0983 Natural Resources Management		***2.853***	***0.000***	***2.853***	***2.853***	***0.000***	***2.853***
Programmes							
321436	Enviornment and Natural Res. Grant	2.853	0.000	**2.853**	2.853	0.000	**2.853**
Sector: Social Development		**7.14**	**0.00**	**7.14**	**7.14**	**0.00**	**7.14**
Vote: 500	**501-850 Local Governments**	**7.14**	**0.00**	**7.14**	**7.14**	**0.00**	**7.14**
VF: 1081 Community Mobilisation and Empowerment		***7.141***	***0.000***	***7.141***	***7.141***	***0.000***	***7.141***
Programmes							
321420	District Functional Adult Literacy	1.575	0.000	**1.575**	1.575	0.000	**1.575**
321430	Public Libraries	0.330	0.000	**0.330**	0.330	0.000	**0.330**
321434	Community Development Workers	0.799	0.000	**0.799**	0.799	0.000	**0.799**
321437	Women Youth and Disability Council Grants	1.437	0.000	**1.437**	1.437	0.000	**1.437**
321446	Special Grant for PWDs	3.000	0.000	**3.000**	3.000	0.000	**3.000**
Sector: Public Sector Management		**4.93**	**69.07**	**74.00**	**5.13**	**70.01**	**75.14**
Vote: 500	**501-850 Local Governments**	**4.93**	**69.07**	**74.00**	**5.13**	**70.01**	**75.14**
VF: 1381 District and Urban Administration		***1.937***	***0.000***	***1.937***	***2.137***	***0.000***	***2.137***
Programmes							
221016	IFMS operational Costs	1.337	0.000	**1.337**	1.337	0.000	**1.337**
321435	District Startup Costs	0.100	0.000	**0.100**	0.200	0.000	**0.200**
321463	Urban Equalisation grant	0.500	0.000	**0.500**	0.600	0.000	**0.600**
VF: 1383 Local Government Planning Services		***2.994***	***69.066***	***72.061***	***2.994***	***70.008***	***73.002***
Programmes							
321403	District Equalisation Grant	2.994	0.000	**2.994**	2.994	0.000	**2.994**
Projects							
0115	LGMSD (former LGDP)	0.000	69.066	**69.066**	0.000	70.008	**70.008**
Sector: Accountability		**15.24**	**0.00**	**15.24**	**15.24**	**0.00**	**15.24**
Vote: 500	**501-850 Local Governments**	**15.24**	**0.00**	**15.24**	**15.24**	**0.00**	**15.24**
VF: 1481 Financial Management and Accountability(LG)		***15.240***	***0.000***	***15.240***	***15.240***	***0.000***	***15.240***
Programmes							
321422	Boards and Commissions	4.533	0.000	**4.533**	4.533	0.000	**4.533**
321427	PAF Monitoring and Accountability	6.679	0.000	**6.679**	6.679	0.000	**6.679**
321439	DSC Chairperson Operational Costs	4.028	0.000	**4.028**	4.028	0.000	**4.028**
Grand Total PAF		**276.08**	**352.99**	**629.06**	**337.95**	**275.74**	**613.69**

Table 5: FY 2013/14 Budget Allocation to PRDP Local Governments and Preliminary Outturn (In UShs '000)

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

Table 5: FY 2013/14 Budget Allocation to PRDP Local Governments and Preliminary Outturn (In UShs '000)

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

Table 5: FY 2013/14 Budget Allocation to PRDP Local Governments and Preliminary Outturn (In UShs '000)

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

Table 5: FY 2013/14 Budget Allocation to PRDP Local Governments and Preliminary Outturn (In UShs '000)

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

Table 6: Summary of the Local Government Allocations for FY 2014/15 by Expenditure Category (In UShs. '000)

Vote	Local Government	Wage	Non - wage	GoU Development	External Financing	Total
501	Adjumani District	10,428,037	4,138,531	4,177,016	-	18,743,584
502	Apac District	17,047,974	3,591,813	3,461,722	205,745	24,307,254
503	Arua District	34,787,497	9,361,979	4,321,796	499,513	48,970,785
504	Bugiri District	13,716,054	4,530,844	2,145,548	-	20,392,445
505	Bundibugyo District	12,777,034	4,439,827	2,127,810	-	19,344,670
506	Bushenyi District	13,448,637	4,470,204	1,375,253	35,932	19,330,026
507	Busia District	12,736,445	3,953,532	2,032,077	-	18,722,055
508	Gulu District	15,271,071	8,498,944	3,774,549	-	27,544,563
509	Hoima District	13,219,683	3,998,650	1,966,195	-	19,184,529
510	Iganga District	28,866,167	7,034,193	2,307,215	-	38,207,575
511	Jinja District	21,564,310	6,528,904	2,284,332	-	30,377,547
512	Kabale District	30,784,676	8,003,186	2,135,862	-	40,923,724
513	Kabarole District	18,489,129	5,788,602	2,379,462	-	26,657,193
514	Kaberamaido District	9,557,223	2,938,582	2,749,913	141,073	15,386,791
515	Kalangala District	4,535,809	1,619,797	1,771,211	-	7,926,817
517	Kamuli District	21,648,661	6,482,629	2,278,282	-	30,409,572
518	Kamwenge District	12,567,634	3,711,048	1,639,237	-	17,917,919
519	Kanungu District	14,258,994	6,643,700	1,496,072	-	22,398,765
520	Kapchorwa District	9,410,647	2,217,528	2,396,630	-	14,024,805
521	Kasese District	29,975,118	7,985,235	2,628,169	-	40,588,523
522	Katakwi District	7,719,258	2,419,225	3,252,409	101,860	13,492,752
523	Kayunga District	17,840,516	4,252,486	1,920,749	-	24,013,752
524	Kibale District	22,282,266	6,530,060	5,047,036	-	33,859,363
525	Kiboga District	9,328,759	1,881,708	2,033,434	-	13,243,901
526	Kisoro District	19,112,709	7,042,012	1,660,592	-	27,815,314
527	Kitgum District	11,223,259	7,046,032	3,375,698	-	21,644,990
528	Kotido District	4,568,107	2,377,833	2,949,514	-	9,895,454
529	Kumi District	12,795,562	3,040,669	2,717,290	171,164	18,724,686
530	Kyenjonjo District	13,366,844	4,430,004	1,933,950	-	19,730,797
531	Lira District	15,057,842	5,723,389	3,668,518	138,108	24,587,857
532	Luwero District	29,860,408	6,456,728	2,198,923	-	38,516,059
533	Masaka District	9,531,591	3,790,728	1,381,573	-	14,703,891
534	Masindi District	10,343,461	2,306,459	2,417,774	-	15,067,694
535	Mayuge District	14,844,277	5,536,948	2,500,466	-	22,881,691
536	Mbale District	18,968,436	6,311,369	3,016,188	-	28,295,992
537	Mbarara District	19,141,062	6,368,870	1,868,350	44,368	27,422,649
538	Moroto District	6,050,453	2,087,889	2,778,724	-	10,917,066
539	Moyo District	10,084,817	3,097,763	3,294,752	180,017	16,657,349
540	Mpigi District	13,594,501	3,400,385	1,820,823	-	18,815,708
541	Mubende District	18,776,571	6,325,022	2,705,984	-	27,807,577
542	Mukono District	20,991,374	5,705,670	2,141,970	-	28,839,014
543	Nakapiripirit District	6,517,284	2,637,451	3,295,726	-	12,450,462
544	Nakasongola District	13,107,073	2,950,595	1,306,458	-	17,364,125
545	Nebbi District	17,056,646	4,718,108	2,664,797	165,661	24,605,212
546	Ntungamo District	24,531,595	6,218,956	2,453,878	-	33,204,429
547	Pader District	9,386,955	4,529,587	3,539,477	-	17,456,019
548	Pallisa District	16,206,560	5,215,656	2,929,668	238,748	24,590,632
549	Rakai District	32,668,424	7,023,887	2,717,263	-	42,409,575
550	Rukungiri District	17,303,537	5,374,205	1,778,897	-	24,456,639
551	Sembabule District	13,597,392	2,742,927	1,843,298	-	18,183,617
552	Sironko District	13,645,093	3,196,517	2,587,028	-	19,428,638
553	Soroti District	10,187,325	4,114,518	3,188,562	158,097	17,648,501
554	Tororo District	19,894,828	7,317,607	3,040,946	-	30,253,381
555	Wakiso District	38,149,364	11,921,092	5,289,810	-	55,360,265
556	Yumbe District	17,102,802	4,484,634	3,852,389	344,558	25,784,383

Table 6: Summary of the Local Government Allocations for FY 2014/15 by Expenditure Category (In UShs. '000)

Vote	Local Government	Wage	Non - wage	GoU Development	External Financing	Total
557	Butaleja District	13,660,447	3,253,357	2,439,655	148,186	19,501,644
558	Ibanda District	13,110,130	3,575,641	1,570,115	-	18,255,886
559	Kaabong District	6,496,135	3,588,606	4,131,720	-	14,216,462
560	Isingiro District	16,191,691	4,147,383	1,921,471	-	22,260,545
561	Kaliro District	13,511,559	3,656,964	1,412,276	-	18,580,799
562	Kiruhura District	12,037,756	3,218,138	2,031,680	-	17,287,574
563	Koboko District	8,686,645	2,708,820	2,265,607	122,429	13,783,501
564	Amolatar District	7,964,192	2,091,903	2,473,231	66,571	12,595,897
565	Amuria District	9,760,798	3,393,379	3,773,801	336,040	17,264,017
566	Manafwa District	19,018,568	5,371,125	2,896,312	-	27,286,005
567	Bukwo District	8,619,467	3,165,132	1,531,337	-	13,315,936
568	Mityana District	19,938,578	4,514,839	1,756,523	-	26,209,940
569	Nakaseke District	11,687,755	2,964,015	1,825,890	-	16,477,660
570	Amuru District	8,877,782	3,308,273	3,123,447	-	15,309,502
571	Budaka District	9,261,738	2,852,653	2,103,868	68,485	14,286,744
572	Oyam District	15,578,367	4,399,937	3,706,907	-	23,685,211
573	Abim District	7,537,839	3,363,717	2,509,470	-	13,411,026
574	Namutumba District	10,759,440	3,263,663	1,751,911	-	15,775,014
575	Dokolo District	8,474,615	2,138,176	3,176,789	77,228	13,866,808
576	Bullisa District	5,039,617	1,255,521	1,992,520	-	8,287,658
577	Maracha District	10,287,244	2,465,945	2,551,675	160,218	15,465,081
578	Bukedea Distrct	10,578,927	2,614,705	2,313,205	124,873	15,631,709
579	Bududa District	8,994,539	2,428,925	1,838,039	-	13,261,503
580	Lyantonde District	5,126,050	1,975,036	1,066,427	-	8,167,513
581	Amudat District	1,784,808	1,324,780	2,526,816	-	5,636,404
582	Buikwe District	16,779,736	5,270,702	2,048,405	-	24,098,844
583	Buyende District	9,166,662	3,013,520	1,613,579	-	13,793,761
584	Kyegegwa District	6,788,268	1,725,685	1,469,702	-	9,983,655
585	Lamwo District	7,126,842	3,583,597	2,924,472	-	13,634,911
586	Otuke District	5,860,166	1,321,724	2,592,040	79,012	9,852,942
587	Zombo District	10,193,551	2,550,361	2,270,706	118,219	15,132,837
588	Alebtong District	8,583,501	1,936,464	3,053,548	116,796	13,690,308
589	Bulambuli District	7,728,988	2,200,804	1,732,394	86,408	11,748,594
590	Buvuma District	2,553,203	1,343,328	1,104,246	-	5,000,778
591	Gomba District	7,793,106	2,461,456	2,056,048	-	12,310,610
592	Kiryandongo District	9,348,086	2,829,992	2,606,137	-	14,784,214
593	Luuka District	11,097,971	3,042,873	1,676,572	-	15,817,416
594	Namayingo District	7,245,903	3,217,967	1,849,540	-	12,313,411
595	Ntoroko District	4,411,581	1,692,114	1,280,027	-	7,383,722
596	Serere District	11,811,877	3,328,428	3,018,964	196,460	18,355,730
597	Kyankwanzi District	9,358,275	1,704,848	1,259,925	-	12,323,048
598	Kalungu District	10,555,354	3,289,048	1,176,227	-	15,020,629
599	Lwengo District	11,586,253	3,559,111	1,582,028	-	16,727,391
600	Bukomansimbi District	7,065,565	2,056,118	940,039	-	10,061,722
601	Mitooma District	11,142,860	3,058,158	1,080,816	-	15,281,833
602	Rubirizi District	6,125,703	1,600,937	1,402,600	-	9,129,240
603	Ngora District	8,088,660	2,728,975	2,126,226	69,293	13,013,153
604	Napak District	5,511,470	2,521,345	2,502,017	-	10,534,833
605	Kibuku District	8,828,670	2,297,881	1,957,187	84,859	13,168,598
606	Nwoya District	6,020,680	1,923,529	2,633,559	-	10,577,768
607	Kole District	13,183,926	2,261,289	2,603,341	146,477	18,195,033
608	Butambala District	9,413,942	2,506,123	1,402,414	-	13,322,479
609	Sheema District	15,427,399	4,020,103	1,590,569	79,237	21,117,308
610	Buhweju District	5,004,657	1,164,709	898,245	-	7,067,611
611	Agago District	10,907,086	5,186,972	3,661,539	-	19,755,597
612	Kween District	5,938,925	1,638,301	1,937,983	-	9,515,208

Table 6: Summary of the Local Government Allocations for FY 2014/15 by Expenditure Category (In UShs. '000)

Vote	Local Government	Wage	Non - wage	GoU Development	External Financing	Total
751	Arua Municipal Council	4,640,538	994,870	741,097	3,679,806	10,056,311
752	Entebbe Municipal Council	4,839,627	1,133,657	513,132	3,803,153	10,289,569
753	Fort-Portal Municipal Council	4,509,534	1,773,171	466,760	2,524,547	9,274,012
754	Gulu Municipal Council	7,304,287	2,213,618	990,210	10,415,285	20,923,400
755	Jinja Municipal Council	7,287,307	1,526,476	572,775	4,430,815	13,817,372
757	Kabale Municipal Council	6,129,242	1,028,920	410,075	2,372,519	9,940,755
758	Lira Municipal Council	5,082,616	1,709,559	893,303	6,621,757	14,307,234
759	Masaka Municipal Council	4,009,923	1,221,561	451,926	4,253,731	9,937,140
760	Mbale Municipal Council	7,664,664	2,634,616	652,742	4,053,399	15,005,422
761	Mbarara Municipal Council	12,316,839	1,852,691	476,267	3,815,113	18,460,911
762	Moroto Municipal Council	1,790,621	457,646	513,656	1,018,671	3,780,594
763	Soroti Municipal Council	5,280,181	1,710,406	708,306	3,524,613	11,223,506
764	Tororo Municipal Council	4,525,994	586,705	509,657	2,864,611	8,486,967
770	Kasese Municipal Council	6,383,577	1,427,453	597,667	-	8,408,696
771	Hoima Municipal Council	4,524,867	2,016,608	465,230	4,806,481	11,813,187
772	Mukono Municipal Council	6,453,029	1,342,156	585,781	-	8,380,967
773	Iganga Municipal Council	2,502,111	1,413,210	449,927	-	4,365,248
774	Masindi Municipal Council	4,971,085	1,610,154	843,480	-	7,424,720
775	Ntungamo Municipal Council	1,512,648	847,804	221,369	-	2,581,821
776	Busia Municipal Council	2,242,333	865,372	710,129	-	3,817,834
777	Bushenyi - Ishaka Municipal Council	4,512,563	837,420	319,411	-	5,669,394
778	Rukungiri Municipal Council	3,392,623	637,566	288,983	-	4,319,172
	Grand Total	**1,545,437,511**	**462,433,452**	**275,744,936**	**62,690,134**	**2,346,306,033**

Table 7a: Central Government PRDP2 Financial and Physical Performance FY2013/14 and FY2014/15 Budget

Vote	Institution	Project Code	Name	FY 2013/14 Budget (Ush Bn)	Releases BY End FY 2013/14 (Ush Bn)	FY 2014/15 Budget (Ush Bn)	Planned outputs and Location for FY2013/14	Actual outputs by end of March FY 2013/14	Planned outputs and Location for FY2014/15
003	Office of the Prime Minister	1112	Monitoring and Evaluation of PRDP	**1.091**	**1.091**	**1.091**	Facilitate the activities of the Northern Uganda Data centre in implementing the PRDP 2 M&E framework; Hold 12 monthly National PRDP Technical working group meetings; Hold 12 monthly PRDP regional stakeholder meetings at OPM Gulu; Planning meetings with District Local Government officials; Hold planning meetings with relevant 8 sectors under PRDP 2 to review Local Government PRDP work plans; Facilitation to relevent 8 sector line ministries in order to analyze, review and approve Local Government PRDP workplans; Developmemt partners in the region mobilized for semi annual review meeting to review development progress in Northern Uganda; 2	6 Coordination meetings held at regioanl and National level; 2 PRDP Technical working group meetings held; PRDP Technical and Political Monitoring visits to PRDP Investments conducted in the 64 PRDP Local Governments. One Northern Uganda Policy Committee meeting conducted in LGs of Gulu, Lira, and Arua. One PRDP Monitoring visit conducted NUYDC operations supervised	Facilitate the activities of the Northern Uganda Data centre in implementing the PRDP 2 M&E framework; Hold 12 monthly National PRDP Technical working group meetings; Hold 6 monthly PRDP regional stakeholder meetings ; hold 6 PRDP monitoring visits; conduct quarterly inspection on PRDP implememtation in 64 LGs; prepare documentary on PRDP implementation in Northern Uganda; 2 Hold Planning meetings held with relevant 8 sectors under PRDP II to review Local Government PRDP workplans;
003	Office of the Prime Minister	0932	Post War Recovery and Resettlement	**29.817**	**29.817**	**29.817**	Presidential pledges fulfilled; Procuring a tractor hire services to Upscale Tractorization in Northern Uganda; procure and distribute 500 oxen, 250 ox-plough for 10 districts in Northern Uganda; construct Low cost houses for vulnerable groups (former IDPs) in Northern Uganda; Implement Special Restocking initiative for West Nile, Teso, Acholi and Lango Regions; Follow up and implementation of Presidential pledges; Constructing of 100 low cost houses to war victims, vulnerable groups (former IDPs) using hydraform technology for Lango cultural Institution; Upscale the Hydraform training programme; Transfers to Northern Uganda Youth Development Centre	1000 acres ploughed for traditional chiefs in Northern Uganda; OPM Gulu regional Offices renovated; 10 hydra form machines procured for slected youth groups and other Institutions; 25,000 hand hoes procured and distributed to women and youth groups; 25 motocycles distributed to religious Institutions and youth gropus; 350 ox-plough for women and youth gropus distributed; 1 solicitor genenarls house constructed in Northern Uganda; funds disbursed in 32 LGs for restocking Implement Special Restocking initiative for West Nile, Teso, Acholi and Lango Regions;; Transfers to Northern Uganda Youth Development Centre (NUYDC) made.	Presidential pledges fulfilled; 400 sewing machines procured for women and youth groups; 6 hydrafoam machines procured and distributed to 6 sub regions of Northern Uganda; taining of 1000 youths/women; procure and distribute 700 oxen, 350 ox-plough for districts in Northern Uganda; construct Low cost houses for vulnerable groups (former IDPs) in Northern Uganda; Implement Special Restocking initiative for West Nile, Teso, Acholi and Lango Regions with 18,600 cattle distributed; Follow up and implementation of Presidential pledges; Constructing of 33 low cost houses to war victims, vulnerable groups in norther Uganda; Construction of Butaleja Produce Store;
003	Office of the Prime Minister	1251	Support to Teso Development	**2.00**	**1.93**	**2.00**	Procurement and distribution of 1000 ox ploughs, four (4) tractors; Restocking in Teso sub region; Community mobilization for development initiatives in Teso; Support to 18 micro projects; Finalize and launch the Teso Development plan; Undertake a survey on socio economic indicators in Teso sub region.	Procured and distributed 400 ox ploughs, 2 tractor, 952 iron sheets, 1 hydrafoam machine, 2 GPS machines, 2 digital cameras, 3 computers and 3 motorcycles; conducted Restocking in Teso sub region; conducted Community mobilization for development initiatives in Teso; Support to 18 micro projects; commissioned completed projects, held one policy committee meeting.	Procurement and distribution of 591 ox ploughs, 2500 iron sheets, 10 motorcycles, 1000 bags of cement, citrus seedlings, roofing of Omatenga HCIII Antenental unit; Restocking in Teso sub region; Community mobilization for development initiatives in Teso; Support to women groups; Hold 4 quarterly monitoring vists, 2 regional consultative meetings, and 2 policy committe meetings
003	Office of the Prime Minister	1252	Support to Bunyoro Development	**1.00**	**0.85**	**1.00**	Operationalize the Bunyoro Regional office; Studies to complete and operationalize the Bunyoro Integrated Affirmative Development Plan; Value addition and wealth creation, purchase two (2) tractors, hand hoes and planting materials; Support the various micro-projects to enhance house incomes for the youth and women; Under take supervision and monitoring missions; Undertake study visits to oil producing countries within Africa and beyond to gain first hand insights on how to harness the development opportunities associated with oil production; Support supervision, monitoring and coordination of Government Programmes in Bunyoro Sub-region; Undertake monitoring	Operationalize the Bunyoro Regional office; purchased (2) tractors, hand hoes and planting materials; Support the various micro-projects to enhance house incomes for the youth and women; Undertook supervision and monitoring missions; Support supervision, monitoring and coordination of Government Programmes in Bunyoro Sub-region provided; monitoring and coordination meetings held; one policy committte meeing held.	Procurement and distribution of (4) tractors, 3000 hand hoes, 100,000 coffee seedlins; completion of renovation of liason offices; Support to 25 micro projects; Hold 4 technical working group meeting, 2 study visits, 5 political monotoring and supervsion visits and 1 Natioanl consultative meeting, and 1 policy committe meeting
009	Internal Affairs	1126	Ammnesty Commission - PRDP	**0.49**	**0.408**	**0.49**	Mobilize the reporters and victims for training in various life skills; Coordinate & monitor the implementation of the skills training programmes in 4 DRTs; Needs assessment of 550 reporters and victims in the 4 DRTs namely Gulu, Kitgum, Arua and Mbale undertaken; 550 reporters and victims trained in various life skills; Trained beneficiaries provided with tools and inputs; Link reporters and victims to existing opportunities; Support dialogue and reconciliation in the four DRTs under PRDP.	Mobilized 290 beneficiaries in the DRTs of Gulu, Kitgum, Arua and Mbale for skills training; Coordinated & monitored the mobilization and implementation of the training activities in the following locations/sub counties Gulu MC,Alero,Minakulu,Lalogi, Atiak, Lukore,Pajule,Agoro & Madi Opei; Carried out needs assessment for 550 reporters and victims in the 4 DRTs; Trained and provided skills to 379 reporters and victims in various life skills. (20 in metal fabrication- Gulu MC and Aruaa MC, 200 in agricultural management in Amuru, Minakulu-40, Alero -40, Palaro -40 and Palabek Gem-40 , 90 inentrepreneurial skills in Lukole and 79 were trained in counseling in	550 Reporters and victims provided with skills in the 4 DRTs of Arua, Gulu, Mbale and Kitgum. Trained beneficiaries provided with tools and inputs in the 4 DRTs of Arua, Gulu, Mbale and Kitgum. Reporters linked to other service providers. A double cabin pickup to improve on service delivery procured. Reporters mobilised for skills training. Needs assessment carried out for reporters training needs. Skills training coordinated and monitored.
103	Inspectorate of Government	0354	Support to IGG	**1.00**	**1.00**	**1.00**	Conduct Sensitization workshops in PRDP region, Inspection, investigations and field monitoring.	Purcahsed 10 double cubbin pick ups for mnitoring PRDP activties in Norther Uganda, 54 computers were purchased, and conducted training for 39 Officers, conducted sensitization workshops of which; 11 workshop for District leaders in Kokboko, Moyo, and Gulu; 46 on elctronic and media programs conducted; and 15 integrity groups lanuched.	Conduct Sensitization workshops in PRDP region, Inspection, investigations and field monitoring.
144	Uganda Police Force	1107	Police Enhancement - PRDP	**4.00**	**4.00**	**4.00**	A police station constructed at Manafwa and Buliisa; Improved Police accomodation in Buliisa, Masindi, Tororo, Bududa and Bukwo using hydra foam technology. 12 double cabin pickups procured for district CIIDs of Nebbi, Soroti, Kumi, Mbale, Busia, Arua, Sironko, Lira, Gulu, Kitgum, Adjumani and Oyam. Also procure motor vehicle tyres. Procure communication equipment for Bukwo, Abim and Katakwi (3 VHF Repeaters, 1 Repeater Housing, 1 Antenna tower, 9 Base Radio Station and 20 VHF portable radios)	Roofed Bulisa Police station while Manafwa is at ring beam level; Completed construction and electrical wiring of Kabalye PTS accommodation block while that of Buliisa barracks is at walling level. Completed construction of Tororo Police station; Conducted supervision and monitoring of all civil works in the PRDP area; Completed the procurement process for the 12 double cabin pickups for district CIIDs of Nebbi, Soroti, Kumi, Mbale, Busia, Arua, Sironko, Lira, Gulu, Kitgum, Adjumani and Oyam; now awaiting delivery Communication equipment for Abim, Bukwo and Katakwi completed and delivery awaited Procured Funiture and made deriveries for Maracha and Moroto.	Lumino, Kamdini, Buliisa and Zombo Police Stations, Low cost housing in Lira barracks and a dormitory in Ololilm PTS completed. Seven (7) double cabin pickups and fast moving parts for investigation offices procured. Computer sets, microwave radios for internet, networked routers,switches,materials and Rack cabinets for Moroto, Soroti, Arua, Kitgum, Pallisa, Butaleja, Bududa, Nebbi, Gulu, Apac, Kumi, Lira, Masindi, Sironko, Adjumani, Kapchorwa, Katakwi, Moyo, Tororo, Yumbe and Mbale procured. Stations of Buliisa, Manafwa, Yumbe, Lumino, and class rooms at PTS Ololim furnished
145	Uganda Prisons	1109	Prisons Enhancement - Northern Uganda	**1.00**	**1.00**	**1.00**	1 prisoners' ward, adminstration block and a perimeter fence constructed at Amita prison; 3 prisoners' wards at Patiko prison renovated; PRDP activities supervised and monitored	Expansion/ Renovation of Gulu Prison completed; Construction a Prison at Amita, renovation of wards at Patiko on going; PRDP activities supervised and monitored	Post harvest losses controlled through constructing 2 drying platforms at Patiko and Amita farm prisons. Access to Justice enhanced through purchase of 2 Lorry trucks for Kotido and Patiko for delivery of prisoners to courts; A tipper purchased for construction of prisons and staff quarters in northern uganda. Timely provision of Prisoners rations ensured by procuring and installing 3 hammer mills at Namalu, Amita and Patiko farm prisons. Security improved at Namalu through fencing; M&E of PRDP activities conducted.
Total Central Government				**40.400**	**40.092**	**40.400**			

All Figures Exclude Taxes and Arrears and are derived from FY2014/15 Estimates Submission (Detailed Work plans)
Selected Projects/Programmes are based on submission from Office of the Prime Minisiter and other implementing Ministries at the start of FY2014/15.
Actual Physical Outputs derived were updated based on the progress reports delivered at the end of March 2014 for FY 2013/14.
'inancial Performance derived is from IFMS as at End of June 2014

DETAILED ESTIMATES

Vote:501 ADJUMANI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,472,775	2,332,820		**3,805,595**
02	Finance, Planning and Internal Audit		76,521		**76,521**
03	Statutory Bodies	155,938	174,454		**330,392**
04	Production	210,115	213,491		**423,606**
05	Health	3,325,058	439,775		**3,764,833**
06	Education	5,264,152	773,921		**6,038,073**
08	Natural Resources		69,093		**69,093**
09	Community Based Services		58,457		**58,457**
Total Recurrent Budget Estimates		**10,428,037**	**4,138,531**		**14,566,568**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			211,876	**211,876**
0115	LGDP FUND			1,010,381	**1,010,381**
0156	RURAL WATER AND SANITATION			535,701	**535,701**
0422	PRIMARY HEALTH CARE			376,529	**376,529**
0423	SCHOOL CONSTRUCTION PROGRAMME			427,398	**427,398**
1168	ROAD REHABILITATION GRANT			715,130	**715,130**
1243	GENERAL HOSPITALS REHABILITATION			900,000	**900,000**
Total Development Budget Estimates				**4,177,016**	**4,177,016**
Total Vote 501		**10,428,037**	**4,138,531**	**4,177,016**	**18,743,584**

Vote:501 ADJUMANI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**618,375**
321402	Urban Unconditional Grant - Non Wage	**132,050**
321403	District Equalisation Grant	**122,941**
321405	Conditional Grant to Primary Salaries	**4,377,393**
321406	Conditional Grant to Secondary Salaries	**886,759**
321407	Conditional Grant to PHC Salaries	**3,325,058**
321408	Conditional Grant to Agric. Ext Salaries	**54,770**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**332,575**
321412	Roads Rehabilitation Grant	**715,130**
321413	Conditional Grant to PHC- Non wage	**159,858**
321417	Conditional Grant to District Hospitals	**131,634**
321417	General Hospitals Rehabilitation	**900,000**
321418	Conditional Grant to NGO Hospitals	**148,283**
321419	Conditional Grant to Secondary Education	**417,160**
321420	Conditional Grant to Functional Adult Lit	**14,363**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**95,980**
321426	LGMSD (Former LGDP)	**1,010,381**
321427	Conditional Grant to PAF monitoring	**76,521**
321428	Conditional transfer for Rural Water	**535,701**
321429	Conditional Grant for NAADS	**211,876**
321431	Conditional Grant to PHC - development	**376,529**
321433	Conditional Grant to SFG	**427,398**
321434	Conditional Grant to Community Devt Assistants Non Wage	**3,639**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**47,093**
321437	Conditional Grant to Women Youth and Disability Grant	**13,102**
321439	Conditional transfers to DSC Operational Costs	**26,275**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**131,414**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**52,200**
321446	Conditional transfers to Special Grant for PWDs	**27,353**
321447	Conditional transfers to School Inspection Grant	**24,186**
321448	Conditional transfers to Production and Marketing	**213,491**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**1,347,581**
321453	Hard to reach allowances	**1,429,454**
321464	NAADS (Districts) - Wage	**155,345**
Grand Total Vote 501		**18,743,584**

Vote:501 ADJUMANI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321453 Hard to reach allowances		1,429,454		**1,429,454**
321451 Transfer of District Unconditional Grant - Wage	1,347,581			**1,347,581**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321403 District Equalisation Grant		122,941		**122,941**
321402 Urban Unconditional Grant - Non Wage		132,050		**132,050**
o/w Adjumani T.C		*132,050*		***132,050***
321401 District Unconditional Grant - Non Wage		618,375		**618,375**
Support to Decentralised services at LLGs		*200,199*		***200,199***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**1,472,775**	**2,332,820**		**3,805,595**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		76,521		**76,521**
o/w Normal PAF Monitoring & Accountability		*30,469*		***30,469***
o/w PRDP allocation		*37,821*		***37,821***
o/w Printing of Payslips		*8,230*		***8,230***
Total Programme 02		**76,521**		**76,521**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		52,200		**52,200**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414			**131,414**
321439 Conditional transfers to DSC Operational Costs		26,275		**26,275**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		95,980		**95,980**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*67,859*		***67,859***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**155,938**	**174,454**		**330,392**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	155,345			**155,345**
321448 Conditional transfers to Production and Marketing		213,491		**213,491**
321408 Conditional Grant to Agric. Ext Salaries	54,770			**54,770**
Total Programme 04	**210,115**	**213,491**		**423,606**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		148,283		**148,283**
321417 Conditional Grant to District Hospitals		131,634		**131,634**
321413 Conditional Grant to PHC- Non wage		159,858		**159,858**
321407 Conditional Grant to PHC Salaries	3,325,058			**3,325,058**
Total Programme 05	**3,325,058**	**439,775**		**3,764,833**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		24,186		**24,186**
o/w DEO Operational Costs		*13,011*		***13,011***
321419 Conditional Grant to Secondary Education		417,160		**417,160**

Vote:501 ADJUMANI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321411 Conditional Grant to Primary Education		332,575		**332,575**
321406 Conditional Grant to Secondary Salaries	886,759			**886,759**
321405 Conditional Grant to Primary Salaries	4,377,393			**4,377,393**
Total Programme 06	**5,264,152**	**773,921**		**6,038,073**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		47,093		**47,093**
Total Programme 08		**69,093**		**69,093**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		27,353		**27,353**
321437 Conditional Grant to Women Youth and Disability Grant		13,102		**13,102**
o/w Disability		*2,620*		***2,620***
o/w Women		*5,241*		***5,241***
o/w Youth		*5,241*		***5,241***
321434 Conditional Grant to Community Devt Assistants Non Wage		3,639		**3,639**
321420 Conditional Grant to Functional Adult Lit		14,363		**14,363**
Total Programme 09		**58,457**		**58,457**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			211,876	**211,876**
Total Project 0100			**211,876**	**211,876**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			1,010,381	**1,010,381**
Total Project 0115			**1,010,381**	**1,010,381**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			535,701	**535,701**
Total Project 0156			**535,701**	**535,701**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			376,529	**376,529**
Total Project 0422			**376,529**	**376,529**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			427,398	**427,398**
Total Project 0423			**427,398**	**427,398**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**

Vote:501 ADJUMANI District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			715,130	**715,130**
Total Project 1168			**715,130**	**715,130**

Project 1243 GENERAL HOSPITALS REHABILITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321417 General Hospitals Rehabilitation			900,000	**900,000**
Total Project 1243			**900,000**	**900,000**
Grand Total Vote 501	**10,428,037**	**4,138,531**	**4,177,016**	**18,743,584**

Vote:502 APAC District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	2,440,396	899,041		**3,339,436**
02	Finance, Planning and Internal Audit		84,167		**84,167**
03	Statutory Bodies	160,805	214,255		**375,060**
04	Production	195,448	191,532		**386,980**
05	Health	3,374,901	320,300		**3,695,201**
06	Education	10,876,425	1,792,730		**12,669,155**
08	Natural Resources		31,206		**31,206**
09	Community Based Services		58,582		**58,582**
Total Recurrent Budget Estimates		**17,047,974**	**3,591,813**		**20,639,787**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			215,789	**215,789**
0115	LGDP FUND			669,133	**669,133**
0156	RURAL WATER AND SANITATION			756,843	**756,843**
0422	PRIMARY HEALTH CARE			380,154	**380,154**
0423	SCHOOL CONSTRUCTION PROGRAMME			704,342	**704,342**
1168	ROAD REHABILITATION GRANT			708,738	**708,738**
1214	SECONDARY SCHOOL CONSTRUCTION			26,723	**26,723**
1218	UGANDA SANITATION FUND			205,745	**205,745**
Total Development Budget Estimates				**3,667,467**	**3,667,467**
Total Vote 502		**17,047,974**	**3,591,813**	**3,667,467**	**24,307,254**

Vote:502 APAC District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**619,431**
321402	Urban Unconditional Grant - Non Wage	**135,669**
321403	District Equalisation Grant	**98,975**
321404	Conditional Grant to Tertiary Salaries	**444,244**
321405	Conditional Grant to Primary Salaries	**9,128,722**
321406	Conditional Grant to Secondary Salaries	**1,303,459**
321407	Conditional Grant to PHC Salaries	**3,374,901**
321408	Conditional Grant to Agric. Ext Salaries	**25,853**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**854,472**
321412	Roads Rehabilitation Grant	**708,738**
321413	Conditional Grant to PHC- Non wage	**158,296**
321417	Conditional Grant to District Hospitals	**131,634**
321418	Conditional Grant to NGO Hospitals	**30,370**
321419	Conditional Grant to Secondary Education	**737,085**
321420	Conditional Grant to Functional Adult Lit	**14,394**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**51,729**
321426	LGMSD (Former LGDP)	**669,133**
321427	Conditional Grant to PAF monitoring	**84,167**
321428	Conditional transfer for Rural Water	**756,843**
321429	Conditional Grant for NAADS	**215,789**
321431	Conditional Grant to PHC - development	**380,154**
321433	Conditional Grant to SFG	**704,342**
321434	Conditional Grant to Community Devt Assistants Non Wage	**3,646**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**31,206**
321437	Conditional Grant to Women Youth and Disability Grant	**13,130**
321439	Conditional transfers to DSC Operational Costs	**47,033**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**136,282**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**115,493**
321446	Conditional transfers to Special Grant for PWDs	**27,412**
321447	Conditional transfers to School Inspection Grant	**40,189**
321448	Conditional transfers to Production and Marketing	**191,532**
321449	Sanitation and Hygiene	**205,745**
321450	Transfer of Urban Unconditional Grant - Wage	**250,387**
321451	Transfer of District Unconditional Grant - Wage	**2,190,009**
321452	Construction of Secondary Schools	**26,723**
321457	Conditional Transfers for Non Wage Technical & Farm Schools	**160,984**
321463	Urban Equalisation Grant	**14,966**
321464	NAADS (Districts) - Wage	**169,595**
Grand Total Vote 502		**24,307,254**

Vote:502 APAC District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321463 Urban Equalisation Grant		14,966		**14,966**
o/w Aduku T.C		*14,966*		***14,966***
321451 Transfer of District Unconditional Grant - Wage	2,190,009			**2,190,009**
321450 Transfer of Urban Unconditional Grant - Wage	250,387			**250,387**
321403 District Equalisation Grant		98,975		**98,975**
321402 Urban Unconditional Grant - Non Wage		135,669		**135,669**
o/w Aduku T.C		*61,619*		***61,619***
o/w Apac T.C		*74,049*		***74,049***
321401 District Unconditional Grant - Non Wage		619,431		**619,431**
Support to Decentralised services at LLGs		*220,786*		***220,786***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**2,440,396**	**899,041**		**3,339,436**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		84,167		**84,167**
o/w Normal PAF Monitoring & Accountability		*42,108*		***42,108***
o/w PRDP allocation		*25,252*		***25,252***
o/w Printing of Payslips		*16,807*		***16,807***
Total Programme 02		**84,167**		**84,167**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		115,493		**115,493**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282			**136,282**
321439 Conditional transfers to DSC Operational Costs		47,033		**47,033**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		51,729		**51,729**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*23,608*		***23,608***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**160,805**	**214,255**		**375,060**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	169,595			**169,595**
321448 Conditional transfers to Production and Marketing		191,532		**191,532**
321408 Conditional Grant to Agric. Ext Salaries	25,853			**25,853**
Total Programme 04	**195,448**	**191,532**		**386,980**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		30,370		**30,370**
321417 Conditional Grant to District Hospitals		131,634		**131,634**
321413 Conditional Grant to PHC- Non wage		158,296		**158,296**
321407 Conditional Grant to PHC Salaries	3,374,901			**3,374,901**
Total Programme 05	**3,374,901**	**320,300**		**3,695,201**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321457 Conditional Transfers for Non Wage Technical & Farm Schools		160,984		**160,984**

Vote:502 APAC District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		40,189		**40,189**
o/w DEO Operational Costs		*19,974*		***19,974***
321419 Conditional Grant to Secondary Education		737,085		**737,085**
321411 Conditional Grant to Primary Education		854,472		**854,472**
321406 Conditional Grant to Secondary Salaries	1,303,459			**1,303,459**
321405 Conditional Grant to Primary Salaries	9,128,722			**9,128,722**
321404 Conditional Grant to Tertiary Salaries	444,244			**444,244**
Total Programme 06	**10,876,425**	**1,792,730**		**12,669,155**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		31,206		**31,206**
Total Programme 08		**31,206**		**31,206**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		27,412		**27,412**
321437 Conditional Grant to Women Youth and Disability Grant		13,130		**13,130**
o/w disability	*120,378*	*2,626*		***123,004***
o/w Women	*120,378*	*5,252*		***125,630***
o/w Youth	*120,378*	*5,252*		***125,630***
321434 Conditional Grant to Community Devt Assistants Non Wage		3,646		**3,646**
321420 Conditional Grant to Functional Adult Lit		14,394		**14,394**
Total Programme 09		**58,582**		**58,582**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			215,789	**215,789**
Total Project 0100			**215,789**	**215,789**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			669,133	**669,133**
Total Project 0115			**669,133**	**669,133**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			756,843	**756,843**
Total Project 0156			**756,843**	**756,843**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			380,154	**380,154**
Total Project 0422			**380,154**	**380,154**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			704,342	**704,342**
Total Project 0423			**704,342**	**704,342**

Vote:502 APAC District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			708,738	**708,738**
Total Project 1168			**708,738**	**708,738**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			26,723	**26,723**
Total Project 1214			**26,723**	**26,723**

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			205,745	**205,745**
Total Project 1218			**205,745**	**205,745**
Grand Total Vote 502	**17,047,974**	**3,591,813**	**3,667,467**	**24,307,254**

Vote:503 ARUA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,896,059	1,739,979		**3,636,038**
02	Finance, Planning and Internal Audit		149,074		**149,074**
03	Statutory Bodies	228,946	364,907		**593,853**
04	Production	424,198	467,047		**891,246**
05	Health	4,282,782	874,533		**5,157,315**
06	Education	27,955,512	5,512,383		**33,467,896**
08	Natural Resources		91,602		**91,602**
09	Community Based Services		162,453		**162,453**
Total Recurrent Budget Estimates		**34,787,497**	**9,361,979**		**44,149,476**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			473,183	**473,183**
0115	LGDP FUND			1,430,011	**1,430,011**
0156	RURAL WATER AND SANITATION			788,663	**788,663**
0422	PRIMARY HEALTH CARE			472,737	**472,737**
0423	SCHOOL CONSTRUCTION PROGRAMME			553,021	**553,021**
1168	ROAD REHABILITATION GRANT			604,181	**604,181**
1218	UGANDA SANITATION FUND			499,513	**499,513**
Total Development Budget Estimates				**4,821,309**	**4,821,309**
Total Vote 503		**34,787,497**	**9,361,979**	**4,821,309**	**48,970,785**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**1,465,572**
321403	District Equalisation Grant	**244,407**
321404	Conditional Grant to Tertiary Salaries	**1,810,765**
321405	Conditional Grant to Primary Salaries	**21,785,215**
321406	Conditional Grant to Secondary Salaries	**4,359,533**
321407	Conditional Grant to PHC Salaries	**4,282,782**
321408	Conditional Grant to Agric. Ext Salaries	**26,603**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**1,980,748**
321412	Roads Rehabilitation Grant	**604,181**
321413	Conditional Grant to PHC- Non wage	**306,208**
321418	Conditional Grant to NGO Hospitals	**568,325**
321419	Conditional Grant to Secondary Education	**1,645,867**
321420	Conditional Grant to Functional Adult Lit	**32,835**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**88,539**
321426	LGMSD (Former LGDP)	**1,430,011**
321427	Conditional Grant to PAF monitoring	**149,074**
321428	Conditional transfer for Rural Water	**788,663**
321429	Conditional Grant for NAADS	**473,183**
321431	Conditional Grant to PHC - development	**472,737**
321432	Conditional Grant to Health Training Schools	**723,727**
321433	Conditional Grant to SFG	**553,021**
321434	Conditional Grant to Community Devt Assistants Non Wage	**37,136**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**69,602**
321437	Conditional Grant to Women Youth and Disability Grant	**29,951**
321439	Conditional transfers to DSC Operational Costs	**102,368**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**204,422**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**174,000**
321446	Conditional transfers to Special Grant for PWDs	**62,531**
321447	Conditional transfers to School Inspection Grant	**75,647**
321448	Conditional transfers to Production and Marketing	**467,047**
321449	Sanitation and Hygiene	**521,513**
321451	Transfer of District Unconditional Grant - Wage	**1,896,059**
321457	Conditional Transfers for Non Wage Technical & Farm Schools	**321,968**
321461	Conditional Transfers for Non Wage Technical Institutes	**204,508**
321462	Conditional Transfers for Primary Teachers Colleges	**559,919**
321464	NAADS (Districts) - Wage	**397,595**
Grand Total Vote 503		**48,970,785**

Vote:503 ARUA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,896,059			**1,896,059**
321403 District Equalisation Grant		244,407		**244,407**
321401 District Unconditional Grant - Non Wage		1,465,572		**1,465,572**
Support to Decentralised services at LLGs		*646,127*		***646,127***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**1,896,059**	**1,739,979**		**3,636,038**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		149,074		**149,074**
o/w Normal PAF Monitoring & Accountability		*75,187*		***75,187***
o/w PRDP allocation		*40,279*		***40,279***
o/w Printing of Payslips		*33,608*		***33,608***
Total Programme 02		**149,074**		**149,074**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		174,000		**174,000**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	204,422			**204,422**
321439 Conditional transfers to DSC Operational Costs		102,368		**102,368**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		88,539		**88,539**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*60,418*		***60,418***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**228,946**	**364,907**		**593,853**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	397,595			**397,595**
321448 Conditional transfers to Production and Marketing		467,047		**467,047**
o/w Trade and Commercial Services		*7,200*		***7,200***
321408 Conditional Grant to Agric. Ext Salaries	26,603			**26,603**
Total Programme 04	**424,198**	**467,047**		**891,246**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		568,325		**568,325**
321413 Conditional Grant to PHC- Non wage		306,208		**306,208**
321407 Conditional Grant to PHC Salaries	4,282,782			**4,282,782**
Total Programme 05	**4,282,782**	**874,533**		**5,157,315**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		559,919		**559,919**
321461 Conditional Transfers for Non Wage Technical Institutes		204,508		**204,508**
321457 Conditional Transfers for Non Wage Technical & Farm Schools		321,968		**321,968**
321447 Conditional transfers to School Inspection Grant		75,647		**75,647**
o/w DEO Operational Costs		*36,221*		***36,221***
321432 Conditional Grant to Health Training Schools		723,727		**723,727**
321419 Conditional Grant to Secondary Education		1,645,867		**1,645,867**

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321411 Conditional Grant to Primary Education		1,980,748		**1,980,748**
321406 Conditional Grant to Secondary Salaries	4,359,533			**4,359,533**
321405 Conditional Grant to Primary Salaries	21,785,215			**21,785,215**
321404 Conditional Grant to Tertiary Salaries	1,810,765			**1,810,765**
Total Programme 06	**27,955,512**	**5,512,383**		**33,467,896**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		69,602		**69,602**
Total Programme 08		**91,602**		**91,602**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		62,531		**62,531**
321437 Conditional Grant to Women Youth and Disability Grant		29,951		**29,951**
o/w Disability		*5,990*		***5,990***
o/w Women	*120,378*	*11,980*		***132,359***
o/w Youth	*120,378*	*11,980*		***132,359***
321434 Conditional Grant to Community Devt Assistants Non Wage		37,136		**37,136**
o/w CBR		*28,818*		***28,818***
321420 Conditional Grant to Functional Adult Lit		32,835		**32,835**
Total Programme 09		**162,453**		**162,453**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			473,183	**473,183**
Total Project 0100			**473,183**	**473,183**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			1,430,011	**1,430,011**
Total Project 0115			**1,430,011**	**1,430,011**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			788,663	**788,663**
Total Project 0156			**788,663**	**788,663**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			472,737	**472,737**
Total Project 0422			**472,737**	**472,737**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			553,021	**553,021**
Total Project 0423			**553,021**	**553,021**

Vote:503 ARUA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			604,181	**604,181**
Total Project 1168			**604,181**	**604,181**

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			499,513	**499,513**
Total Project 1218			**499,513**	**499,513**
Grand Total Vote 503	**34,787,497**	**9,361,979**	**4,821,309**	**48,970,785**

Vote:504 BUGIRI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,602,081	986,390		**2,588,470**
02	Finance, Planning and Internal Audit		49,309		**49,309**
03	Statutory Bodies	160,805	140,574		**301,378**
04	Production	202,943	130,193		**333,136**
05	Health	2,229,172	400,544		**2,629,716**
06	Education	9,521,054	2,714,853		**12,235,907**
08	Natural Resources		29,209		**29,209**
09	Community Based Services		79,771		**79,771**
Total Recurrent Budget Estimates		**13,716,054**	**4,530,844**		**18,246,898**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			225,808	**225,808**
0115	LGDP FUND			728,061	**728,061**
0156	RURAL WATER AND SANITATION			674,703	**674,703**
0422	PRIMARY HEALTH CARE			165,890	**165,890**
0423	SCHOOL CONSTRUCTION PROGRAMME			351,086	**351,086**
Total Development Budget Estimates				**2,145,548**	**2,145,548**
Total Vote 504		**13,716,054**	**4,530,844**	**2,145,548**	**20,392,445**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**687,638**
321402	Urban Unconditional Grant - Non Wage	**111,354**
321403	District Equalisation Grant	**140,715**
321404	Conditional Grant to Tertiary Salaries	**279,549**
321405	Conditional Grant to Primary Salaries	**8,100,825**
321406	Conditional Grant to Secondary Salaries	**1,140,680**
321407	Conditional Grant to PHC Salaries	**2,229,172**
321408	Conditional Grant to Agric. Ext Salaries	**33,348**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**881,605**
321413	Conditional Grant to PHC- Non wage	**185,669**
321417	Conditional Grant to District Hospitals	**151,840**
321418	Conditional Grant to NGO Hospitals	**63,036**
321419	Conditional Grant to Secondary Education	**1,621,317**
321420	Conditional Grant to Functional Adult Lit	**19,600**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**728,061**
321427	Conditional Grant to PAF monitoring	**49,309**
321428	Conditional transfer for Rural Water	**674,703**
321429	Conditional Grant for NAADS	**225,808**
321431	Conditional Grant to PHC - development	**165,890**
321433	Conditional Grant to SFG	**351,086**
321434	Conditional Grant to Community Devt Assistants Non Wage	**4,965**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**7,209**
321437	Conditional Grant to Women Youth and Disability Grant	**17,879**
321439	Conditional transfers to DSC Operational Costs	**39,733**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**136,282**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**72,720**
321446	Conditional transfers to Special Grant for PWDs	**37,327**
321447	Conditional transfers to School Inspection Grant	**50,947**
321448	Conditional transfers to Production and Marketing	**130,193**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**1,476,887**
321453	Hard to reach allowances	**16,683**
321457	Conditional Transfers for Non Wage Technical & Farm Schools	**160,984**
321464	NAADS (Districts) - Wage	**169,595**
Grand Total Vote 504		**20,392,445**

Vote:504 BUGIRI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321453 Hard to reach allowances		16,683		**16,683**
321451 Transfer of District Unconditional Grant - Wage	1,476,887			**1,476,887**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321403 District Equalisation Grant		140,715		**140,715**
321402 Urban Unconditional Grant - Non Wage		111,354		**111,354**
o/w Bugiri T.C		*111,354*		***111,354***
321401 District Unconditional Grant - Non Wage		687,638		**687,638**
Support to Decentralised services at LLGs		*241,981*		***241,981***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**1,602,081**	**986,390**		**2,588,470**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		49,309		**49,309**
o/w Normal PAF Monitoring & Accountability		*34,777*		***34,777***
o/w Printing of Payslips		*14,532*		***14,532***
Total Programme 02		**49,309**		**49,309**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		72,720		**72,720**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282			**136,282**
321439 Conditional transfers to DSC Operational Costs		39,733		**39,733**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**160,805**	**140,574**		**301,378**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	169,595			**169,595**
321448 Conditional transfers to Production and Marketing		130,193		**130,193**
321408 Conditional Grant to Agric. Ext Salaries	33,348			**33,348**
Total Programme 04	**202,943**	**130,193**		**333,136**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		63,036		**63,036**
321417 Conditional Grant to District Hospitals		151,840		**151,840**
321413 Conditional Grant to PHC- Non wage		185,669		**185,669**
321407 Conditional Grant to PHC Salaries	2,229,172			**2,229,172**
Total Programme 05	**2,229,172**	**400,544**		**2,629,716**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321457 Conditional Transfers for Non Wage Technical & Farm Schools		160,984		**160,984**
321447 Conditional transfers to School Inspection Grant		50,947		**50,947**
o/w DEO Operational Costs		*23,198*		***23,198***
321419 Conditional Grant to Secondary Education		1,621,317		**1,621,317**
321411 Conditional Grant to Primary Education		881,605		**881,605**

Vote:504 BUGIRI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321406 Conditional Grant to Secondary Salaries	1,140,680			**1,140,680**
321405 Conditional Grant to Primary Salaries	8,100,825			**8,100,825**
321404 Conditional Grant to Tertiary Salaries	279,549			**279,549**
Total Programme 06	**9,521,054**	**2,714,853**		**12,235,907**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		7,209		**7,209**
Total Programme 08		**29,209**		**29,209**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		37,327		**37,327**
321437 Conditional Grant to Women Youth and Disability Grant		17,879		**17,879**
o/w Disability	*120,378*	*3,576*		***123,954***
o/w Women		*7,151*		***7,151***
o/w Youth		*7,151*		***7,151***
321434 Conditional Grant to Community Devt Assistants Non Wage		4,965		**4,965**
321420 Conditional Grant to Functional Adult Lit		19,600		**19,600**
Total Programme 09		**79,771**		**79,771**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			225,808	**225,808**
Total Project 0100			**225,808**	**225,808**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			728,061	**728,061**
Total Project 0115			**728,061**	**728,061**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			674,703	**674,703**
Total Project 0156			**674,703**	**674,703**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			165,890	**165,890**
Total Project 0422			**165,890**	**165,890**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			351,086	**351,086**
Total Project 0423			**351,086**	**351,086**
Grand Total Vote 504	**13,716,054**	**4,530,844**	**2,145,548**	**20,392,445**

Vote:505 BUNDIBUGYO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,522,808	2,306,148		**3,828,956**
02	Finance, Planning and Internal Audit		39,217		**39,217**
03	Statutory Bodies	180,274	161,322		**341,596**
04	Production	254,597	75,939		**330,536**
05	Health	2,091,439	298,829		**2,390,268**
06	Education	8,727,917	1,471,608		**10,199,525**
08	Natural Resources		29,033		**29,033**
09	Community Based Services		57,731		**57,731**
Total Recurrent Budget Estimates		**12,777,034**	**4,439,827**		**17,216,860**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			219,493	**219,493**
0115	LGDP FUND			357,046	**357,046**
0156	RURAL WATER AND SANITATION			353,099	**353,099**
0422	PRIMARY HEALTH CARE			163,508	**163,508**
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	**210,652**
1214	SECONDARY SCHOOL CONSTRUCTION			24,012	**24,012**
1243	GENERAL HOSPITALS REHABILITATION			800,000	**800,000**
Total Development Budget Estimates				**2,127,810**	**2,127,810**
Total Vote 505		**12,777,034**	**4,439,827**	**2,127,810**	**19,344,670**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**405,558**
321402	Urban Unconditional Grant - Non Wage	**143,960**
321403	District Equalisation Grant	**81,330**
321404	Conditional Grant to Tertiary Salaries	**329,367**
321405	Conditional Grant to Primary Salaries	**7,635,959**
321406	Conditional Grant to Secondary Salaries	**762,590**
321407	Conditional Grant to PHC Salaries	**2,091,439**
321408	Conditional Grant to Agric. Ext Salaries	**28,002**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**450,892**
321413	Conditional Grant to PHC- Non wage	**134,863**
321417	Conditional Grant to District Hospitals	**142,628**
321417	General Hospitals Rehabilitation	**800,000**
321418	Conditional Grant to NGO Hospitals	**21,337**
321419	Conditional Grant to Secondary Education	**656,546**
321420	Conditional Grant to Functional Adult Lit	**14,185**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**357,046**
321427	Conditional Grant to PAF monitoring	**39,217**
321428	Conditional transfer for Rural Water	**353,099**
321429	Conditional Grant for NAADS	**219,493**
321431	Conditional Grant to PHC - development	**163,508**
321433	Conditional Grant to SFG	**210,652**
321434	Conditional Grant to Community Devt Assistants Non Wage	**3,593**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**7,033**
321437	Conditional Grant to Women Youth and Disability Grant	**12,939**
321439	Conditional transfers to DSC Operational Costs	**31,322**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**155,750**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**101,880**
321446	Conditional transfers to Special Grant for PWDs	**27,014**
321447	Conditional transfers to School Inspection Grant	**36,630**
321448	Conditional transfers to Production and Marketing	**75,939**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**250,387**
321451	Transfer of District Unconditional Grant - Wage	**1,272,421**
321452	Construction of Secondary Schools	**24,012**
321453	Hard to reach allowances	**1,645,300**
321455	Conditional Transfers for Non Wage Community Polytechnics	**125,562**
321462	Conditional Transfers for Primary Teachers Colleges	**201,979**
321464	NAADS (Districts) - Wage	**226,595**
Grand Total Vote 505		**19,344,670**

Vote:505 BUNDIBUGYO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321453 Hard to reach allowances		1,645,300		**1,645,300**
321451 Transfer of District Unconditional Grant - Wage	1,272,421			**1,272,421**
321450 Transfer of Urban Unconditional Grant - Wage	250,387			**250,387**
321403 District Equalisation Grant		81,330		**81,330**
321402 Urban Unconditional Grant - Non Wage		143,960		**143,960**
o/w Bundibugyo T.C		*91,568*		***91,568***
o/w Nyahuka T.C		*52,392*		***52,392***
321401 District Unconditional Grant - Non Wage		405,558		**405,558**
Support to Decentralised services at LLGs		*111,014*		***111,014***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**1,522,808**	**2,306,148**		**3,828,956**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		39,217		**39,217**
o/w Normal PAF Monitoring & Accountability		*27,802*		***27,802***
o/w Printing of Payslips		*11,415*		***11,415***
Total Programme 02		**39,217**		**39,217**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		101,880		**101,880**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750			**155,750**
321439 Conditional transfers to DSC Operational Costs		31,322		**31,322**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**180,274**	**161,322**		**341,596**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	226,595			**226,595**
321448 Conditional transfers to Production and Marketing		75,939		**75,939**
321408 Conditional Grant to Agric. Ext Salaries	28,002			**28,002**
Total Programme 04	**254,597**	**75,939**		**330,536**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		21,337		**21,337**
321417 Conditional Grant to District Hospitals		142,628		**142,628**
321413 Conditional Grant to PHC- Non wage		134,863		**134,863**
321407 Conditional Grant to PHC Salaries	2,091,439			**2,091,439**
Total Programme 05	**2,091,439**	**298,829**		**2,390,268**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		201,979		**201,979**
321455 Conditional Transfers for Non Wage Community Polytechnics		125,562		**125,562**
321447 Conditional transfers to School Inspection Grant		36,630		**36,630**
o/w DEO Operational Costs		*18,298*		***18,298***

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321419 Conditional Grant to Secondary Education		656,546		**656,546**
321411 Conditional Grant to Primary Education		450,892		**450,892**
321406 Conditional Grant to Secondary Salaries	762,590			**762,590**
321405 Conditional Grant to Primary Salaries	7,635,959			**7,635,959**
321404 Conditional Grant to Tertiary Salaries	329,367			**329,367**
Total Programme 06	**8,727,917**	**1,471,608**		**10,199,525**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		7,033		**7,033**
Total Programme 08		**29,033**		**29,033**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		27,014		**27,014**
321437 Conditional Grant to Women Youth and Disability Grant		12,939		**12,939**
o/w Disability		*2,588*		***2,588***
o/w Women	*120,378*	*5,176*		***125,554***
o/w Youth	*120,378*	*5,176*		***125,554***
321434 Conditional Grant to Community Devt Assistants Non Wage		3,593		**3,593**
321420 Conditional Grant to Functional Adult Lit		14,185		**14,185**
Total Programme 09		**57,731**		**57,731**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			219,493	**219,493**
Total Project 0100			**219,493**	**219,493**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			357,046	**357,046**
Total Project 0115			**357,046**	**357,046**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			353,099	**353,099**
Total Project 0156			**353,099**	**353,099**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			163,508	**163,508**
Total Project 0422			**163,508**	**163,508**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			210,652	**210,652**
Total Project 0423			**210,652**	**210,652**

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			24,012	**24,012**
Total Project 1214			**24,012**	**24,012**

Project 1243 GENERAL HOSPITALS REHABILITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321417 General Hospitals Rehabilitation			800,000	**800,000**
Total Project 1243			**800,000**	**800,000**
Grand Total Vote 505	**12,777,034**	**4,439,827**	**2,127,810**	**19,344,670**

Vote:506 BUSHENYI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,764,917	880,128		**2,645,045**
02	Finance, Planning and Internal Audit		42,834		**42,834**
03	Statutory Bodies	151,070	156,956		**308,026**
04	Production	226,237	67,109		**293,345**
05	Health	1,811,712	835,253		**2,646,965**
06	Education	9,494,701	2,428,153		**11,922,854**
08	Natural Resources		8,182		**8,182**
09	Community Based Services		51,589		**51,589**
Total Recurrent Budget Estimates		**13,448,637**	**4,470,204**		**17,918,841**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			186,218	**186,218**
0115	LGDP FUND			250,132	**250,132**
0156	RURAL WATER AND SANITATION			356,129	**356,129**
0422	PRIMARY HEALTH CARE			170,339	**170,339**
0423	SCHOOL CONSTRUCTION PROGRAMME			412,434	**412,434**
1218	UGANDA SANITATION FUND			35,932	**35,932**
Total Development Budget Estimates				**1,411,184**	**1,411,184**
Total Vote 506		**13,448,637**	**4,470,204**	**1,411,184**	**19,330,026**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**47,143**
221020	IPPS Recurrent Costs	**25,000**
321401	District Unconditional Grant - Non Wage	**807,985**
321404	Conditional Grant to Tertiary Salaries	**666,155**
321405	Conditional Grant to Primary Salaries	**7,269,198**
321406	Conditional Grant to Secondary Salaries	**1,559,349**
321407	Conditional Grant to PHC Salaries	**1,811,712**
321408	Conditional Grant to Agric. Ext Salaries	**42,392**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**476,969**
321413	Conditional Grant to PHC- Non wage	**106,365**
321418	Conditional Grant to NGO Hospitals	**728,888**
321419	Conditional Grant to Secondary Education	**1,104,923**
321420	Conditional Grant to Functional Adult Lit	**10,127**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**250,132**
321427	Conditional Grant to PAF monitoring	**42,834**
321428	Conditional transfer for Rural Water	**356,129**
321429	Conditional Grant for NAADS	**186,218**
321431	Conditional Grant to PHC - development	**170,339**
321433	Conditional Grant to SFG	**412,434**
321434	Conditional Grant to Community Devt Assistants Non Wage	**12,940**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**8,182**
321437	Conditional Grant to Women Youth and Disability Grant	**9,237**
321439	Conditional transfers to DSC Operational Costs	**49,395**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**126,547**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**79,440**
321446	Conditional transfers to Special Grant for PWDs	**19,285**
321447	Conditional transfers to School Inspection Grant	**43,980**
321448	Conditional transfers to Production and Marketing	**67,109**
321449	Sanitation and Hygiene	**35,932**
321451	Transfer of District Unconditional Grant - Wage	**1,764,917**
321461	Conditional Transfers for Non Wage Technical Institutes	**356,977**
321462	Conditional Transfers for Primary Teachers Colleges	**445,303**
321464	NAADS (Districts) - Wage	**183,845**
Grand Total Vote 506		**19,330,026**

Vote:506 BUSHENYI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,764,917			**1,764,917**
321401 District Unconditional Grant - Non Wage		807,985		**807,985**
o/w Purchase of Vehicle for the DEO		*100,000*		***100,000***
o/w Repair of Road Equipment		*200,000*		***200,000***
Support to Decentralised services at LLGs		*188,524*		***188,524***
221020 IPPS Recurrent Costs		25,000		**25,000**
221016 IFMS Recurrent Costs		47,143		**47,143**
Total Programme 01	**1,764,917**	**880,128**		**2,645,045**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		42,834		**42,834**
o/w Normal PAF Monitoring & Accountability		*31,283*		***31,283***
o/w Printing of Payslips		*11,551*		***11,551***
Total Programme 02		**42,834**		**42,834**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		79,440		**79,440**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547			**126,547**
321439 Conditional transfers to DSC Operational Costs		49,395		**49,395**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**151,070**	**156,956**		**308,026**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	183,845			**183,845**
321448 Conditional transfers to Production and Marketing		67,109		**67,109**
o/w Trade and Commercial Services		*7,200*		***7,200***
321408 Conditional Grant to Agric. Ext Salaries	42,392			**42,392**
Total Programme 04	**226,237**	**67,109**		**293,345**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		728,888		**728,888**
321413 Conditional Grant to PHC- Non wage		106,365		**106,365**
321407 Conditional Grant to PHC Salaries	1,811,712			**1,811,712**
Total Programme 05	**1,811,712**	**835,253**		**2,646,965**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		445,303		**445,303**
321461 Conditional Transfers for Non Wage Technical Institutes		356,977		**356,977**
321447 Conditional transfers to School Inspection Grant		43,980		**43,980**
o/w DEO Operational Costs		*20,877*		***20,877***
321419 Conditional Grant to Secondary Education		1,104,923		**1,104,923**
321411 Conditional Grant to Primary Education		476,969		**476,969**
321406 Conditional Grant to Secondary Salaries	1,559,349			**1,559,349**

Vote:506 BUSHENYI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321405 Conditional Grant to Primary Salaries	7,269,198			**7,269,198**
321404 Conditional Grant to Tertiary Salaries	666,155			**666,155**
Total Programme 06	**9,494,701**	**2,428,153**		**11,922,854**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		8,182		**8,182**
Total Programme 08		**8,182**		**8,182**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		19,285		**19,285**
321437 Conditional Grant to Women Youth and Disability Grant		9,237		**9,237**
o/w Disability	*120,378*	*1,847*		***122,226***
o/w Women	*120,378*	*3,695*		***124,073***
o/w Youth	*120,378*	*3,695*		***124,073***
321434 Conditional Grant to Community Devt Assistants Non Wage		12,940		**12,940**
o/w CBR		*10,375*		***10,375***
321420 Conditional Grant to Functional Adult Lit		10,127		**10,127**
Total Programme 09		**51,589**		**51,589**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			186,218	**186,218**
Total Project 0100			**186,218**	**186,218**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			250,132	**250,132**
Total Project 0115			**250,132**	**250,132**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			356,129	**356,129**
Total Project 0156			**356,129**	**356,129**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			170,339	**170,339**
Total Project 0422			**170,339**	**170,339**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			412,434	**412,434**
Total Project 0423			**412,434**	**412,434**

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			35,932	**35,932**

Vote:506 BUSHENYI District

Table V3: Detailed Budget Estimates by Program and Item

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
Total Project 1218			35,932	35,932
Grand Total Vote 506	13,448,637	4,470,204	1,411,184	19,330,026

Vote:507 BUSIA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,088,684	514,729		**1,603,413**
02	Finance, Planning and Internal Audit		60,960		**60,960**
03	Statutory Bodies	175,406	167,082		**342,488**
04	Production	312,405	184,519		**496,924**
05	Health	1,451,406	342,371		**1,793,777**
06	Education	9,708,544	2,569,027		**12,277,571**
08	Natural Resources		42,672		**42,672**
09	Community Based Services		72,172		**72,172**
Total Recurrent Budget Estimates		**12,736,445**	**3,953,532**		**16,689,977**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			198,111	**198,111**
0115	LGDP FUND			473,111	**473,111**
0156	RURAL WATER AND SANITATION			436,809	**436,809**
0422	PRIMARY HEALTH CARE			272,083	**272,083**
0423	SCHOOL CONSTRUCTION PROGRAMME			383,135	**383,135**
1168	ROAD REHABILITATION GRANT			268,829	**268,829**
Total Development Budget Estimates				**2,032,077**	**2,032,077**
Total Vote 507		**12,736,445**	**3,953,532**	**2,032,077**	**18,722,055**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**484,729**
321404	Conditional Grant to Tertiary Salaries	**492,619**
321405	Conditional Grant to Primary Salaries	**7,484,792**
321406	Conditional Grant to Secondary Salaries	**1,731,133**
321407	Conditional Grant to PHC Salaries	**1,451,406**
321408	Conditional Grant to Agric. Ext Salaries	**71,560**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**750,678**
321412	Roads Rehabilitation Grant	**268,829**
321413	Conditional Grant to PHC- Non wage	**140,859**
321417	Conditional Grant to District Hospitals	**109,335**
321418	Conditional Grant to NGO Hospitals	**92,178**
321419	Conditional Grant to Secondary Education	**1,342,411**
321420	Conditional Grant to Functional Adult Lit	**13,485**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**473,111**
321427	Conditional Grant to PAF monitoring	**60,960**
321428	Conditional transfer for Rural Water	**436,809**
321429	Conditional Grant for NAADS	**198,111**
321431	Conditional Grant to PHC - development	**272,083**
321433	Conditional Grant to SFG	**383,135**
321434	Conditional Grant to Community Devt Assistants Non Wage	**20,707**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**20,672**
321437	Conditional Grant to Women Youth and Disability Grant	**12,300**
321439	Conditional transfers to DSC Operational Costs	**41,220**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**150,883**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**97,742**
321446	Conditional transfers to Special Grant for PWDs	**25,680**
321447	Conditional transfers to School Inspection Grant	**37,919**
321448	Conditional transfers to Production and Marketing	**184,519**
321449	Sanitation and Hygiene	**22,000**
321451	Transfer of District Unconditional Grant - Wage	**1,088,684**
321455	Conditional Transfers for Non Wage Community Polytechnics	**102,852**
321461	Conditional Transfers for Non Wage Technical Institutes	**133,187**
321462	Conditional Transfers for Primary Teachers Colleges	**201,979**
321464	NAADS (Districts) - Wage	**240,845**
Grand Total Vote 507		**18,722,055**

Vote:507 BUSIA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,088,684			**1,088,684**
321401 District Unconditional Grant - Non Wage		484,729		**484,729**
Support to Decentralised services at LLGs		*166,251*		***166,251***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**1,088,684**	**514,729**		**1,603,413**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		60,960		**60,960**
o/w Normal PAF Monitoring & Accountability		*28,766*		***28,766***
o/w PRDP allocation		*19,230*		***19,230***
o/w Printing of Payslips		*12,964*		***12,964***
Total Programme 02		**60,960**		**60,960**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		97,742		**97,742**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883			**150,883**
321439 Conditional transfers to DSC Operational Costs		41,220		**41,220**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**175,406**	**167,082**		**342,488**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	240,845			**240,845**
321448 Conditional transfers to Production and Marketing		184,519		**184,519**
o/w Trade and Commercial Services		*7,200*		***7,200***
321408 Conditional Grant to Agric. Ext Salaries	71,560			**71,560**
Total Programme 04	**312,405**	**184,519**		**496,924**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		92,178		**92,178**
321417 Conditional Grant to District Hospitals		109,335		**109,335**
321413 Conditional Grant to PHC- Non wage		140,859		**140,859**
321407 Conditional Grant to PHC Salaries	1,451,406			**1,451,406**
Total Programme 05	**1,451,406**	**342,371**		**1,793,777**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		201,979		**201,979**
321461 Conditional Transfers for Non Wage Technical Institutes		133,187		**133,187**
321455 Conditional Transfers for Non Wage Community Polytechnics		102,852		**102,852**
321447 Conditional transfers to School Inspection Grant		37,919		**37,919**
o/w DEO Operational Costs		*19,587*		***19,587***
321419 Conditional Grant to Secondary Education		1,342,411		**1,342,411**
321411 Conditional Grant to Primary Education		750,678		**750,678**
321406 Conditional Grant to Secondary Salaries	1,731,133			**1,731,133**

Vote:507 BUSIA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321405 Conditional Grant to Primary Salaries	7,484,792			**7,484,792**
321404 Conditional Grant to Tertiary Salaries	492,619			**492,619**
Total Programme 06	**9,708,544**	**2,569,027**		**12,277,571**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		20,672		**20,672**
Total Programme 08		**42,672**		**42,672**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		25,680		**25,680**
321437 Conditional Grant to Women Youth and Disability Grant		12,300		**12,300**
o/w Disability	*120,378*	*2,460*		***122,839***
o/w Women	*120,378*	*4,920*		***125,299***
o/w Youth	*120,378*	*4,920*		***125,299***
321434 Conditional Grant to Community Devt Assistants Non Wage		20,707		**20,707**
o/w CBR		*17,291*		***17,291***
321420 Conditional Grant to Functional Adult Lit		13,485		**13,485**
Total Programme 09		**72,172**		**72,172**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			198,111	**198,111**
Total Project 0100			**198,111**	**198,111**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			473,111	**473,111**
Total Project 0115			**473,111**	**473,111**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			436,809	**436,809**
Total Project 0156			**436,809**	**436,809**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			272,083	**272,083**
Total Project 0422			**272,083**	**272,083**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			383,135	**383,135**
Total Project 0423			**383,135**	**383,135**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**

Vote:507 BUSIA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			268,829	**268,829**
Total Project 1168			**268,829**	**268,829**
Grand Total Vote 507	**12,736,445**	**3,953,532**	**2,032,077**	**18,722,055**

Vote:508 GULU District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,679,950	4,276,276		**5,956,225**
02	Finance, Planning and Internal Audit		112,322		**112,322**
03	Statutory Bodies	165,672	200,080		**365,752**
04	Production	280,753	239,290		**520,043**
05	Health	2,367,098	947,073		**3,314,172**
06	Education	10,777,598	2,542,194		**13,319,792**
08	Natural Resources		109,980		**109,980**
09	Community Based Services		71,728		**71,728**
Total Recurrent Budget Estimates		**15,271,071**	**8,498,944**		**23,770,015**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			249,904	**249,904**
0115	LGDP FUND			640,186	**640,186**
0156	RURAL WATER AND SANITATION			751,145	**751,145**
0422	PRIMARY HEALTH CARE			468,978	**468,978**
0423	SCHOOL CONSTRUCTION PROGRAMME			558,496	**558,496**
1168	ROAD REHABILITATION GRANT			892,058	**892,058**
1214	SECONDARY SCHOOL CONSTRUCTION			213,782	**213,782**
Total Development Budget Estimates				**3,774,549**	**3,774,549**
Total Vote 508		**15,271,071**	**8,498,944**	**3,774,549**	**27,544,563**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**636,658**
321403	District Equalisation Grant	**80,528**
321404	Conditional Grant to Tertiary Salaries	**1,180,299**
321405	Conditional Grant to Primary Salaries	**7,600,707**
321406	Conditional Grant to Secondary Salaries	**1,996,592**
321407	Conditional Grant to PHC Salaries	**2,367,098**
321408	Conditional Grant to Agric. Ext Salaries	**39,908**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**693,843**
321412	Roads Rehabilitation Grant	**892,058**
321413	Conditional Grant to PHC- Non wage	**165,411**
321418	Conditional Grant to NGO Hospitals	**781,662**
321419	Conditional Grant to Secondary Education	**738,141**
321420	Conditional Grant to Functional Adult Lit	**14,509**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**66,126**
321426	LGMSD (Former LGDP)	**640,186**
321427	Conditional Grant to PAF monitoring	**112,322**
321428	Conditional transfer for Rural Water	**751,145**
321429	Conditional Grant for NAADS	**249,904**
321431	Conditional Grant to PHC - development	**468,978**
321432	Conditional Grant to Health Training Schools	**341,424**
321433	Conditional Grant to SFG	**558,496**
321434	Conditional Grant to Community Devt Assistants Non Wage	**16,355**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**87,980**
321437	Conditional Grant to Women Youth and Disability Grant	**13,234**
321439	Conditional transfers to DSC Operational Costs	**65,940**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**141,149**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**68,013**
321446	Conditional transfers to Special Grant for PWDs	**27,630**
321447	Conditional transfers to School Inspection Grant	**40,576**
321448	Conditional transfers to Production and Marketing	**239,290**
321449	Sanitation and Hygiene	**22,000**
321451	Transfer of District Unconditional Grant - Wage	**1,679,950**
321452	Construction of Secondary Schools	**213,782**
321453	Hard to reach allowances	**3,529,090**
321455	Conditional Transfers for Non Wage Community Polytechnics	**143,698**
321462	Conditional Transfers for Primary Teachers Colleges	**584,512**
321464	NAADS (Districts) - Wage	**240,845**
Grand Total Vote 508		**27,544,563**

Vote:508 GULU District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321453 Hard to reach allowances		3,529,090		**3,529,090**
321451 Transfer of District Unconditional Grant - Wage	1,679,950			**1,679,950**
321403 District Equalisation Grant		80,528		**80,528**
321401 District Unconditional Grant - Non Wage		636,658		**636,658**
Support to Decentralised services at LLGs		*226,842*		***226,842***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**1,679,950**	**4,276,276**		**5,956,225**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		112,322		**112,322**
o/w Normal PAF Monitoring & Accountability		*57,047*		***57,047***
o/w PRDP allocation		*38,006*		***38,006***
o/w Printing of Payslips		*17,269*		***17,269***
Total Programme 02		**112,322**		**112,322**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		68,013		**68,013**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149			**141,149**
321439 Conditional transfers to DSC Operational Costs		65,940		**65,940**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		66,126		**66,126**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*38,006*		***38,006***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**165,672**	**200,080**		**365,752**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	240,845			**240,845**
321448 Conditional transfers to Production and Marketing		239,290		**239,290**
o/w Trade and Commercial Services		*7,200*		***7,200***
321408 Conditional Grant to Agric. Ext Salaries	39,908			**39,908**
Total Programme 04	**280,753**	**239,290**		**520,043**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		781,662		**781,662**
321413 Conditional Grant to PHC- Non wage		165,411		**165,411**
321407 Conditional Grant to PHC Salaries	2,367,098			**2,367,098**
Total Programme 05	**2,367,098**	**947,073**		**3,314,172**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		584,512		**584,512**
321455 Conditional Transfers for Non Wage Community Polytechnics		143,698		**143,698**
321447 Conditional transfers to School Inspection Grant		40,576		**40,576**
o/w DEO Operational Costs		*20,361*		***20,361***
321432 Conditional Grant to Health Training Schools		341,424		**341,424**
321419 Conditional Grant to Secondary Education		738,141		**738,141**

Vote:508 GULU District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321411 Conditional Grant to Primary Education		693,843		**693,843**
321406 Conditional Grant to Secondary Salaries	1,996,592			**1,996,592**
321405 Conditional Grant to Primary Salaries	7,600,707			**7,600,707**
321404 Conditional Grant to Tertiary Salaries	1,180,299			**1,180,299**
Total Programme 06	**10,777,598**	**2,542,194**		**13,319,792**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		87,980		**87,980**
Total Programme 08		**109,980**		**109,980**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		27,630		**27,630**
321437 Conditional Grant to Women Youth and Disability Grant		13,234		**13,234**
o/w Disability		*2,647*		***2,647***
o/w Women	*120,378*	*5,294*		***125,672***
o/w Youth	*120,378*	*5,294*		***125,672***
321434 Conditional Grant to Community Devt Assistants Non Wage		16,355		**16,355**
o/w CBR		*12,680*		***12,680***
321420 Conditional Grant to Functional Adult Lit		14,509		**14,509**
Total Programme 09		**71,728**		**71,728**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			249,904	**249,904**
Total Project 0100			**249,904**	**249,904**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			640,186	**640,186**
Total Project 0115			**640,186**	**640,186**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			751,145	**751,145**
Total Project 0156			**751,145**	**751,145**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			468,978	**468,978**
Total Project 0422			**468,978**	**468,978**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			558,496	**558,496**
Total Project 0423			**558,496**	**558,496**

Vote:508 GULU District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			892,058	**892,058**
Total Project 1168			**892,058**	**892,058**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			213,782	**213,782**
Total Project 1214			**213,782**	**213,782**
Grand Total Vote 508	**15,271,071**	**8,498,944**	**3,774,549**	**27,544,563**

Vote:509 HOIMA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,479,198	926,750		**2,405,948**
02	Finance, Planning and Internal Audit		57,441		**57,441**
03	Statutory Bodies	160,805	177,574		**338,379**
04	Production	271,330	176,864		**448,193**
05	Health	2,698,786	229,272		**2,928,058**
06	Education	8,609,565	2,297,033		**10,906,598**
08	Natural Resources		30,462		**30,462**
09	Community Based Services		103,255		**103,255**
Total Recurrent Budget Estimates		**13,219,683**	**3,998,650**		**17,218,334**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			263,083	**263,083**
0115	LGDP FUND			784,522	**784,522**
0156	RURAL WATER AND SANITATION			383,567	**383,567**
0422	PRIMARY HEALTH CARE			156,171	**156,171**
0423	SCHOOL CONSTRUCTION PROGRAMME			280,869	**280,869**
1214	SECONDARY SCHOOL CONSTRUCTION			97,983	**97,983**
Total Development Budget Estimates				**1,966,195**	**1,966,195**
Total Vote 509		**13,219,683**	**3,998,650**	**1,966,195**	**19,184,529**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**870,551**
321402	Urban Unconditional Grant - Non Wage	**56,199**
321405	Conditional Grant to Primary Salaries	**7,470,883**
321406	Conditional Grant to Secondary Salaries	**1,138,681**
321407	Conditional Grant to PHC Salaries	**2,698,786**
321408	Conditional Grant to Agric. Ext Salaries	**44,735**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**702,975**
321413	Conditional Grant to PHC- Non wage	**196,299**
321418	Conditional Grant to NGO Hospitals	**32,973**
321419	Conditional Grant to Secondary Education	**1,015,378**
321420	Conditional Grant to Functional Adult Lit	**19,849**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**784,522**
321427	Conditional Grant to PAF monitoring	**57,441**
321428	Conditional transfer for Rural Water	**383,567**
321429	Conditional Grant for NAADS	**263,083**
321430	Conditional Grant to Public Libraries	**9,790**
321431	Conditional Grant to PHC - development	**156,171**
321433	Conditional Grant to SFG	**280,869**
321434	Conditional Grant to Community Devt Assistants Non Wage	**17,708**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**8,462**
321437	Conditional Grant to Women Youth and Disability Grant	**18,106**
321439	Conditional transfers to DSC Operational Costs	**48,646**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**136,282**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**100,807**
321446	Conditional transfers to Special Grant for PWDs	**37,801**
321447	Conditional transfers to School Inspection Grant	**49,029**
321448	Conditional transfers to Production and Marketing	**176,864**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**1,354,004**
321452	Construction of Secondary Schools	**97,983**
321462	Conditional Transfers for Primary Teachers Colleges	**529,651**
321464	NAADS (Districts) - Wage	**226,595**
Grand Total Vote 509		**19,184,529**

Vote:509 HOIMA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,354,004			**1,354,004**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		56,199		**56,199**
o/w Kigorobya T.C		*56,199*		***56,199***
321401 District Unconditional Grant - Non Wage		870,551		**870,551**
Support to Decentralised services at LLGs		*318,467*		***318,467***
Total Programme 01	**1,479,198**	**926,750**		**2,405,948**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		57,441		**57,441**
o/w Normal PAF Monitoring & Accountability		*44,742*		***44,742***
o/w Printing of Payslips		*12,699*		***12,699***
Total Programme 02		**57,441**		**57,441**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		100,807		**100,807**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282			**136,282**
321439 Conditional transfers to DSC Operational Costs		48,646		**48,646**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**160,805**	**177,574**		**338,379**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	226,595			**226,595**
321448 Conditional transfers to Production and Marketing		176,864		**176,864**
321408 Conditional Grant to Agric. Ext Salaries	44,735			**44,735**
Total Programme 04	**271,330**	**176,864**		**448,193**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		32,973		**32,973**
321413 Conditional Grant to PHC- Non wage		196,299		**196,299**
321407 Conditional Grant to PHC Salaries	2,698,786			**2,698,786**
Total Programme 05	**2,698,786**	**229,272**		**2,928,058**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		529,651		**529,651**
321447 Conditional transfers to School Inspection Grant		49,029		**49,029**
o/w DEO Operational Costs		*21,908*		***21,908***
321419 Conditional Grant to Secondary Education		1,015,378		**1,015,378**
321411 Conditional Grant to Primary Education		702,975		**702,975**
321406 Conditional Grant to Secondary Salaries	1,138,681			**1,138,681**
321405 Conditional Grant to Primary Salaries	7,470,883			**7,470,883**
Total Programme 06	**8,609,565**	**2,297,033**		**10,906,598**

Vote:509 HOIMA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		8,462		**8,462**
Total Programme 08		**30,462**		**30,462**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		37,801		**37,801**
321437 Conditional Grant to Women Youth and Disability Grant		18,106		**18,106**
o/w Disability	*120,378*	*3,621*		***124,000***
o/w Women	*120,378*	*7,242*		***127,621***
o/w Youth	*120,378*	*7,242*		***127,621***
321434 Conditional Grant to Community Devt Assistants Non Wage		17,708		**17,708**
o/w CBR		*12,680*		***12,680***
321430 Conditional Grant to Public Libraries		9,790		**9,790**
321420 Conditional Grant to Functional Adult Lit		19,849		**19,849**
Total Programme 09		**103,255**		**103,255**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			263,083	**263,083**
Total Project 0100			**263,083**	**263,083**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			784,522	**784,522**
Total Project 0115			**784,522**	**784,522**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			383,567	**383,567**
Total Project 0156			**383,567**	**383,567**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			156,171	**156,171**
Total Project 0422			**156,171**	**156,171**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			280,869	**280,869**
Total Project 0423			**280,869**	**280,869**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			97,983	**97,983**
Total Project 1214			**97,983**	**97,983**
Grand Total Vote 509	**13,219,683**	**3,998,650**	**1,966,195**	**19,184,529**

Vote:510 IGANGA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,801,381	781,969		**2,583,350**
02	Finance, Planning and Internal Audit		78,140		**78,140**
03	Statutory Bodies	136,469	180,100		**316,569**
04	Production	338,699	140,006		**478,705**
05	Health	6,051,666	446,394		**6,498,060**
06	Education	20,537,952	5,303,643		**25,841,596**
08	Natural Resources		31,396		**31,396**
09	Community Based Services		72,544		**72,544**
Total Recurrent Budget Estimates		**28,866,167**	**7,034,193**		**35,900,360**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			255,512	**255,512**
0115	LGDP FUND			616,236	**616,236**
0156	RURAL WATER AND SANITATION			674,703	**674,703**
0422	PRIMARY HEALTH CARE			154,923	**154,923**
0423	SCHOOL CONSTRUCTION PROGRAMME			351,086	**351,086**
1214	SECONDARY SCHOOL CONSTRUCTION			254,756	**254,756**
Total Development Budget Estimates				**2,307,215**	**2,307,215**
Total Vote 510		**28,866,167**	**7,034,193**	**2,307,215**	**38,207,575**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**681,454**
321402	Urban Unconditional Grant - Non Wage	**70,516**
321404	Conditional Grant to Tertiary Salaries	**764,193**
321405	Conditional Grant to Primary Salaries	**16,950,329**
321406	Conditional Grant to Secondary Salaries	**2,823,431**
321407	Conditional Grant to PHC Salaries	**6,051,666**
321408	Conditional Grant to Agric. Ext Salaries	**97,854**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**940,659**
321413	Conditional Grant to PHC- Non wage	**171,676**
321417	Conditional Grant to District Hospitals	**167,292**
321418	Conditional Grant to NGO Hospitals	**107,426**
321419	Conditional Grant to Secondary Education	**3,163,562**
321420	Conditional Grant to Functional Adult Lit	**17,825**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**616,236**
321427	Conditional Grant to PAF monitoring	**78,140**
321428	Conditional transfer for Rural Water	**674,703**
321429	Conditional Grant for NAADS	**255,512**
321431	Conditional Grant to PHC - development	**154,923**
321433	Conditional Grant to SFG	**351,086**
321434	Conditional Grant to Community Devt Assistants Non Wage	**4,515**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**9,396**
321437	Conditional Grant to Women Youth and Disability Grant	**16,259**
321439	Conditional transfers to DSC Operational Costs	**77,920**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**111,946**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**74,059**
321446	Conditional transfers to Special Grant for PWDs	**33,945**
321447	Conditional transfers to School Inspection Grant	**59,386**
321448	Conditional transfers to Production and Marketing	**140,006**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**1,676,187**
321452	Construction of Secondary Schools	**254,756**
321455	Conditional Transfers for Non Wage Community Polytechnics	**125,600**
321461	Conditional Transfers for Non Wage Technical Institutes	**223,788**
321462	Conditional Transfers for Primary Teachers Colleges	**790,648**
321464	NAADS (Districts) - Wage	**240,845**
Grand Total Vote 510		**38,207,575**

Vote:510 IGANGA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,676,187			**1,676,187**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		70,516		**70,516**
o/w Busembatya T.C		*70,516*		***70,516***
321401 District Unconditional Grant - Non Wage		681,454		**681,454**
Support to Decentralised services at LLGs		*233,060*		***233,060***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**1,801,381**	**781,969**		**2,583,350**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		78,140		**78,140**
o/w Normal PAF Monitoring & Accountability		*54,773*		***54,773***
o/w Printing of Payslips		*23,367*		***23,367***
Total Programme 02		**78,140**		**78,140**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		74,059		**74,059**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946			**111,946**
321439 Conditional transfers to DSC Operational Costs		77,920		**77,920**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**136,469**	**180,100**		**316,569**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	240,845			**240,845**
321448 Conditional transfers to Production and Marketing		140,006		**140,006**
321408 Conditional Grant to Agric. Ext Salaries	97,854			**97,854**
Total Programme 04	**338,699**	**140,006**		**478,705**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		107,426		**107,426**
321417 Conditional Grant to District Hospitals		167,292		**167,292**
321413 Conditional Grant to PHC- Non wage		171,676		**171,676**
321407 Conditional Grant to PHC Salaries	6,051,666			**6,051,666**
Total Programme 05	**6,051,666**	**446,394**		**6,498,060**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		790,648		**790,648**
321461 Conditional Transfers for Non Wage Technical Institutes		223,788		**223,788**
321455 Conditional Transfers for Non Wage Community Polytechnics		125,600		**125,600**
321447 Conditional transfers to School Inspection Grant		59,386		**59,386**
o/w DEO Operational Costs		*24,229*		***24,229***
321419 Conditional Grant to Secondary Education		3,163,562		**3,163,562**
321411 Conditional Grant to Primary Education		940,659		**940,659**

Vote:510 IGANGA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321406 Conditional Grant to Secondary Salaries	2,823,431			**2,823,431**
321405 Conditional Grant to Primary Salaries	16,950,329			**16,950,329**
321404 Conditional Grant to Tertiary Salaries	764,193			**764,193**
Total Programme 06	**20,537,952**	**5,303,643**		**25,841,596**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		9,396		**9,396**
Total Programme 08		**31,396**		**31,396**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		33,945		**33,945**
321437 Conditional Grant to Women Youth and Disability Grant		16,259		**16,259**
o/w Disability	*120,378*	*3,252*		***123,630***
o/w Women	*120,378*	*6,504*		***126,882***
o/w Youth	*120,378*	*6,504*		***126,882***
321434 Conditional Grant to Community Devt Assistants Non Wage		4,515		**4,515**
321420 Conditional Grant to Functional Adult Lit		17,825		**17,825**
Total Programme 09		**72,544**		**72,544**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			255,512	**255,512**
Total Project 0100			**255,512**	**255,512**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			616,236	**616,236**
Total Project 0115			**616,236**	**616,236**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			674,703	**674,703**
Total Project 0156			**674,703**	**674,703**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			154,923	**154,923**
Total Project 0422			**154,923**	**154,923**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			351,086	**351,086**
Total Project 0423			**351,086**	**351,086**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**

Vote:510 IGANGA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			254,756	**254,756**
Total Project 1214			**254,756**	**254,756**
Grand Total Vote 510	**28,866,167**	**7,034,193**	**2,307,215**	**38,207,575**

Vote:511 JINJA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,587,285	1,254,738		**2,842,023**
02	Finance, Planning and Internal Audit		59,438		**59,438**
03	Statutory Bodies	151,070	172,505		**323,575**
04	Production	198,499	109,551		**308,050**
05	Health	5,612,918	393,206		**6,006,124**
06	Education	14,014,538	4,441,726		**18,456,264**
08	Natural Resources		33,178		**33,178**
09	Community Based Services		64,565		**64,565**
Total Recurrent Budget Estimates		**21,564,310**	**6,528,904**		**28,093,215**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			205,183	**205,183**
0115	LGDP FUND			687,030	**687,030**
0156	RURAL WATER AND SANITATION			676,876	**676,876**
0422	PRIMARY HEALTH CARE			162,375	**162,375**
0423	SCHOOL CONSTRUCTION PROGRAMME			552,869	**552,869**
Total Development Budget Estimates				**2,284,332**	**2,284,332**
Total Vote 511		**21,564,310**	**6,528,904**	**2,284,332**	**30,377,547**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**47,143**
221020	IPPS Recurrent Costs	**25,000**
321401	District Unconditional Grant - Non Wage	**791,185**
321402	Urban Unconditional Grant - Non Wage	**391,409**
321404	Conditional Grant to Tertiary Salaries	**967,783**
321405	Conditional Grant to Primary Salaries	**8,452,622**
321406	Conditional Grant to Secondary Salaries	**4,594,133**
321407	Conditional Grant to PHC Salaries	**5,612,918**
321408	Conditional Grant to Agric. Ext Salaries	**14,654**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**542,833**
321413	Conditional Grant to PHC- Non wage	**215,473**
321418	Conditional Grant to NGO Hospitals	**177,733**
321419	Conditional Grant to Secondary Education	**1,972,553**
321420	Conditional Grant to Functional Adult Lit	**15,864**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**687,030**
321427	Conditional Grant to PAF monitoring	**59,438**
321428	Conditional transfer for Rural Water	**676,876**
321429	Conditional Grant for NAADS	**205,183**
321431	Conditional Grant to PHC - development	**162,375**
321432	Conditional Grant to Health Training Schools	**1,403,005**
321433	Conditional Grant to SFG	**552,869**
321434	Conditional Grant to Community Devt Assistants Non Wage	**4,019**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**11,178**
321437	Conditional Grant to Women Youth and Disability Grant	**14,471**
321439	Conditional transfers to DSC Operational Costs	**71,666**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**126,547**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**72,718**
321446	Conditional transfers to Special Grant for PWDs	**30,211**
321447	Conditional transfers to School Inspection Grant	**39,576**
321448	Conditional transfers to Production and Marketing	**109,551**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**375,581**
321451	Transfer of District Unconditional Grant - Wage	**1,211,704**
321455	Conditional Transfers for Non Wage Community Polytechnics	**33,864**
321461	Conditional Transfers for Non Wage Technical Institutes	**235,124**
321462	Conditional Transfers for Primary Teachers Colleges	**214,771**
321464	NAADS (Districts) - Wage	**183,845**
Grand Total Vote 511		**30,377,547**

Vote:511 JINJA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,211,704			**1,211,704**
321450 Transfer of Urban Unconditional Grant - Wage	375,581			**375,581**
321402 Urban Unconditional Grant - Non Wage		391,409		**391,409**
o/w Bugembe T.C		*161,442*		***161,442***
o/w Buwenge T.C		*71,219*		***71,219***
o/w Kakira T.C		*158,749*		***158,749***
321401 District Unconditional Grant - Non Wage		791,185		**791,185**
Support to Decentralised services at LLGs		*340,070*		***340,070***
221020 IPPS Recurrent Costs		25,000		**25,000**
221016 IFMS Recurrent Costs		47,143		**47,143**
Total Programme 01	**1,587,285**	**1,254,738**		**2,842,023**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		59,438		**59,438**
o/w Normal PAF Monitoring & Accountability		*42,087*		***42,087***
o/w Printing of Payslips		*17,351*		***17,351***
Total Programme 02		**59,438**		**59,438**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		72,718		**72,718**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547			**126,547**
321439 Conditional transfers to DSC Operational Costs		71,666		**71,666**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**151,070**	**172,505**		**323,575**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	183,845			**183,845**
321448 Conditional transfers to Production and Marketing		109,551		**109,551**
321408 Conditional Grant to Agric. Ext Salaries	14,654			**14,654**
Total Programme 04	**198,499**	**109,551**		**308,050**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		177,733		**177,733**
321413 Conditional Grant to PHC- Non wage		215,473		**215,473**
321407 Conditional Grant to PHC Salaries	5,612,918			**5,612,918**
Total Programme 05	**5,612,918**	**393,206**		**6,006,124**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		214,771		**214,771**
321461 Conditional Transfers for Non Wage Technical Institutes		235,124		**235,124**
321455 Conditional Transfers for Non Wage Community Polytechnics		33,864		**33,864**
321447 Conditional transfers to School Inspection Grant		39,576		**39,576**
o/w DEO Operational Costs		*15,719*		***15,719***

Vote:511 JINJA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321432 Conditional Grant to Health Training Schools		1,403,005		**1,403,005**
321419 Conditional Grant to Secondary Education		1,972,553		**1,972,553**
321411 Conditional Grant to Primary Education		542,833		**542,833**
321406 Conditional Grant to Secondary Salaries	4,594,133			**4,594,133**
321405 Conditional Grant to Primary Salaries	8,452,622			**8,452,622**
321404 Conditional Grant to Tertiary Salaries	967,783			**967,783**
Total Programme 06	**14,014,538**	**4,441,726**		**18,456,264**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		11,178		**11,178**
Total Programme 08		**33,178**		**33,178**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		30,211		**30,211**
321437 Conditional Grant to Women Youth and Disability Grant		14,471		**14,471**
o/w Disability		*2,894*		***2,894***
o/w Women		*5,788*		***5,788***
o/w Youth	*120,378*	*5,788*		***126,167***
321434 Conditional Grant to Community Devt Assistants Non Wage		4,019		**4,019**
321420 Conditional Grant to Functional Adult Lit		15,864		**15,864**
Total Programme 09		**64,565**		**64,565**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			205,183	**205,183**
Total Project 0100			**205,183**	**205,183**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			687,030	**687,030**
Total Project 0115			**687,030**	**687,030**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			676,876	**676,876**
Total Project 0156			**676,876**	**676,876**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			162,375	**162,375**
Total Project 0422			**162,375**	**162,375**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			552,869	**552,869**
Total Project 0423			**552,869**	**552,869**

Vote:511 JINJA District

Grand Total Vote 511	**21,564,310**	**6,528,904**	**2,284,332**	**30,377,547**

Vote:512 KABALE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	2,981,817	1,337,433		**4,319,250**
02	Finance, Planning and Internal Audit		98,745		**98,745**
03	Statutory Bodies	214,344	337,411		**551,755**
04	Production	436,014	116,515		**552,530**
05	Health	4,565,919	788,189		**5,354,109**
06	Education	22,586,582	4,860,390		**27,446,972**
08	Natural Resources		379,924		**379,924**
09	Community Based Services		84,579		**84,579**
Total Recurrent Budget Estimates		**30,784,676**	**8,003,186**		**38,787,863**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			366,014	**366,014**
0115	LGDP FUND			677,607	**677,607**
0156	RURAL WATER AND SANITATION			356,129	**356,129**
0422	PRIMARY HEALTH CARE			197,762	**197,762**
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	**210,652**
1214	SECONDARY SCHOOL CONSTRUCTION			327,698	**327,698**
Total Development Budget Estimates				**2,135,862**	**2,135,862**
Total Vote 512		**30,784,676**	**8,003,186**	**2,135,862**	**40,923,724**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**1,035,531**
321402	Urban Unconditional Grant - Non Wage	**271,902**
321404	Conditional Grant to Tertiary Salaries	**843,880**
321405	Conditional Grant to Primary Salaries	**17,763,069**
321406	Conditional Grant to Secondary Salaries	**3,979,633**
321407	Conditional Grant to PHC Salaries	**4,565,919**
321408	Conditional Grant to Agric. Ext Salaries	**66,919**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**1,320,011**
321413	Conditional Grant to PHC- Non wage	**293,940**
321418	Conditional Grant to NGO Hospitals	**494,249**
321419	Conditional Grant to Secondary Education	**2,069,550**
321420	Conditional Grant to Functional Adult Lit	**20,782**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321424	Conditional Grant to Urban Water	**350,000**
321426	LGMSD (Former LGDP)	**677,607**
321427	Conditional Grant to PAF monitoring	**98,745**
321428	Conditional transfer for Rural Water	**356,129**
321429	Conditional Grant for NAADS	**366,014**
321431	Conditional Grant to PHC - development	**197,762**
321432	Conditional Grant to Health Training Schools	**653,805**
321433	Conditional Grant to SFG	**210,652**
321434	Conditional Grant to Community Devt Assistants Non Wage	**5,264**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**7,924**
321437	Conditional Grant to Women Youth and Disability Grant	**18,956**
321439	Conditional transfers to DSC Operational Costs	**103,985**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**189,821**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**205,306**
321446	Conditional transfers to Special Grant for PWDs	**39,576**
321447	Conditional transfers to School Inspection Grant	**86,358**
321448	Conditional transfers to Production and Marketing	**116,515**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**375,581**
321451	Transfer of District Unconditional Grant - Wage	**2,606,236**
321452	Construction of Secondary Schools	**327,698**
321455	Conditional Transfers for Non Wage Community Polytechnics	**88,789**
321457	Conditional Transfers for Non Wage Technical & Farm Schools	**160,984**
321462	Conditional Transfers for Primary Teachers Colleges	**480,893**
321464	NAADS (Districts) - Wage	**369,095**
Grand Total Vote 512		**40,923,724**

Vote:512 KABALE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	2,606,236			**2,606,236**
321450 Transfer of Urban Unconditional Grant - Wage	375,581			**375,581**
321402 Urban Unconditional Grant - Non Wage		271,902		**271,902**
o/w Hamurwa T.C (Including UShs. 100m for completion of Office Block)		*140,138*		***140,138***
o/w Katuna T.C		*79,195*		***79,195***
o/w Muhanga T.C		*52,569*		***52,569***
321401 District Unconditional Grant - Non Wage		1,035,531		**1,035,531**
Support to Decentralised services at LLGs		*475,854*		***475,854***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**2,981,817**	**1,337,433**		**4,319,250**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		98,745		**98,745**
o/w Normal PAF Monitoring & Accountability		*65,919*		***65,919***
o/w Printing of Payslips		*32,827*		***32,827***
Total Programme 02		**98,745**		**98,745**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		205,306		**205,306**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	189,821			**189,821**
321439 Conditional transfers to DSC Operational Costs		103,985		**103,985**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**214,344**	**337,411**		**551,755**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	369,095			**369,095**
321448 Conditional transfers to Production and Marketing		116,515		**116,515**
321408 Conditional Grant to Agric. Ext Salaries	66,919			**66,919**
Total Programme 04	**436,014**	**116,515**		**552,530**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		494,249		**494,249**
321413 Conditional Grant to PHC- Non wage		293,940		**293,940**
321407 Conditional Grant to PHC Salaries	4,565,919			**4,565,919**
Total Programme 05	**4,565,919**	**788,189**		**5,354,109**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		480,893		**480,893**
321457 Conditional Transfers for Non Wage Technical & Farm Schools		160,984		**160,984**
321455 Conditional Transfers for Non Wage Community Polytechnics		88,789		**88,789**
321447 Conditional transfers to School Inspection Grant		86,358		**86,358**
o/w DEO Operational Costs		*42,411*		***42,411***
321432 Conditional Grant to Health Training Schools		653,805		**653,805**

Vote:512 KABALE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321419 Conditional Grant to Secondary Education		2,069,550		**2,069,550**
321411 Conditional Grant to Primary Education		1,320,011		**1,320,011**
321406 Conditional Grant to Secondary Salaries	3,979,633			**3,979,633**
321405 Conditional Grant to Primary Salaries	17,763,069			**17,763,069**
321404 Conditional Grant to Tertiary Salaries	843,880			**843,880**
Total Programme 06	**22,586,582**	**4,860,390**		**27,446,972**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		7,924		**7,924**
321424 Conditional Grant to Urban Water		350,000		**350,000**
o/w Umbrella		*350,000*		***350,000***
Total Programme 08		**379,924**		**379,924**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		39,576		**39,576**
321437 Conditional Grant to Women Youth and Disability Grant		18,956		**18,956**
o/w Disability	*120,378*	*3,791*		***124,170***
o/w Women	*120,378*	*7,582*		***127,961***
o/w Youth	*120,378*	*7,582*		***127,961***
321434 Conditional Grant to Community Devt Assistants Non Wage		5,264		**5,264**
321420 Conditional Grant to Functional Adult Lit		20,782		**20,782**
Total Programme 09		**84,579**		**84,579**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			366,014	**366,014**
Total Project 0100			**366,014**	**366,014**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			677,607	**677,607**
Total Project 0115			**677,607**	**677,607**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			356,129	**356,129**
Total Project 0156			**356,129**	**356,129**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			197,762	**197,762**
Total Project 0422			**197,762**	**197,762**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			210,652	**210,652**
Total Project 0423			**210,652**	**210,652**

Vote:512 KABALE District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			327,698	**327,698**
Total Project 1214			**327,698**	**327,698**
Grand Total Vote 512	**30,784,676**	**8,003,186**	**2,135,862**	**40,923,724**

Vote:513 KABAROLE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	3,461,161	1,195,995		**4,657,156**
02	Finance, Planning and Internal Audit		58,785		**58,785**
03	Statutory Bodies	209,477	218,892		**428,369**
04	Production	409,046	122,960		**532,006**
05	Health	3,441,571	645,416		**4,086,987**
06	Education	10,967,875	3,435,348		**14,403,223**
08	Natural Resources		30,273		**30,273**
09	Community Based Services		80,932		**80,932**
Total Recurrent Budget Estimates		**18,489,129**	**5,788,602**		**24,277,731**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			275,587	**275,587**
0115	LGDP FUND			618,673	**618,673**
0156	RURAL WATER AND SANITATION			467,253	**467,253**
0422	PRIMARY HEALTH CARE			179,921	**179,921**
0423	SCHOOL CONSTRUCTION PROGRAMME			838,028	**838,028**
Total Development Budget Estimates				**2,379,462**	**2,379,462**
Total Vote 513		**18,489,129**	**5,788,602**	**2,379,462**	**26,657,193**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**811,370**
321402	Urban Unconditional Grant - Non Wage	**384,624**
321404	Conditional Grant to Tertiary Salaries	**528,245**
321405	Conditional Grant to Primary Salaries	**8,343,938**
321406	Conditional Grant to Secondary Salaries	**2,095,691**
321407	Conditional Grant to PHC Salaries	**3,441,571**
321408	Conditional Grant to Agric. Ext Salaries	**54,201**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**764,418**
321413	Conditional Grant to PHC- Non wage	**196,255**
321418	Conditional Grant to NGO Hospitals	**449,161**
321419	Conditional Grant to Secondary Education	**1,664,169**
321420	Conditional Grant to Functional Adult Lit	**19,886**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**618,673**
321427	Conditional Grant to PAF monitoring	**58,785**
321428	Conditional transfer for Rural Water	**467,253**
321429	Conditional Grant for NAADS	**275,587**
321431	Conditional Grant to PHC - development	**179,921**
321432	Conditional Grant to Health Training Schools	**471,628**
321433	Conditional Grant to SFG	**838,028**
321434	Conditional Grant to Community Devt Assistants Non Wage	**5,037**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**8,273**
321437	Conditional Grant to Women Youth and Disability Grant	**18,139**
321439	Conditional transfers to DSC Operational Costs	**61,373**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**184,954**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**129,399**
321446	Conditional transfers to Special Grant for PWDs	**37,870**
321447	Conditional transfers to School Inspection Grant	**43,719**
321448	Conditional transfers to Production and Marketing	**122,960**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**626,761**
321451	Transfer of District Unconditional Grant - Wage	**2,834,401**
321462	Conditional Transfers for Primary Teachers Colleges	**491,414**
321464	NAADS (Districts) - Wage	**354,845**
Grand Total Vote 513		**26,657,193**

Vote:513 KABAROLE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	2,834,401			**2,834,401**
321450 Transfer of Urban Unconditional Grant - Wage	626,761			**626,761**
321402 Urban Unconditional Grant - Non Wage		384,624		**384,624**
o/w karago T.C		*53,840*		***53,840***
o/w Kibiito T.C		*64,792*		***64,792***
o/w Kijura T.C		*65,936*		***65,936***
o/w Kiko T.C		*69,683*		***69,683***
o/w RubonaT.C		*57,583*		***57,583***
o/w Rwimi T.C		*72,791*		***72,791***
321401 District Unconditional Grant - Non Wage		811,370		**811,370**
Support to Decentralised services at LLGs		*354,169*		***354,169***
Total Programme 01	**3,461,161**	**1,195,995**		**4,657,156**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		58,785		**58,785**
o/w Normal PAF Monitoring & Accountability		*42,650*		***42,650***
o/w Printing of Payslips		*16,135*		***16,135***
Total Programme 02		**58,785**		**58,785**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		129,399		**129,399**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954			**184,954**
321439 Conditional transfers to DSC Operational Costs		61,373		**61,373**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**209,477**	**218,892**		**428,369**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	354,845			**354,845**
321448 Conditional transfers to Production and Marketing		122,960		**122,960**
o/w DATICs		*8,200*		***8,200***
o/w Trade and Commercial Services		*7,200*		***7,200***
321408 Conditional Grant to Agric. Ext Salaries	54,201			**54,201**
Total Programme 04	**409,046**	**122,960**		**532,006**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		449,161		**449,161**
321413 Conditional Grant to PHC- Non wage		196,255		**196,255**
321407 Conditional Grant to PHC Salaries	3,441,571			**3,441,571**
Total Programme 05	**3,441,571**	**645,416**		**4,086,987**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		491,414		**491,414**

Vote:513 KABAROLE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		43,719		**43,719**
o/w DEO Operational Costs		*20,490*		***20,490***
321432 Conditional Grant to Health Training Schools		471,628		**471,628**
321419 Conditional Grant to Secondary Education		1,664,169		**1,664,169**
321411 Conditional Grant to Primary Education		764,418		**764,418**
321406 Conditional Grant to Secondary Salaries	2,095,691			**2,095,691**
321405 Conditional Grant to Primary Salaries	8,343,938			**8,343,938**
321404 Conditional Grant to Tertiary Salaries	528,245			**528,245**
Total Programme 06	**10,967,875**	**3,435,348**		**14,403,223**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		8,273		**8,273**
Total Programme 08		**30,273**		**30,273**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		37,870		**37,870**
321437 Conditional Grant to Women Youth and Disability Grant		18,139		**18,139**
o/w Disability	*120,378*	*3,628*		***124,006***
o/w Women	*120,378*	*7,256*		***127,634***
o/w Youth	*120,378*	*7,256*		***127,634***
321434 Conditional Grant to Community Devt Assistants Non Wage		5,037		**5,037**
321420 Conditional Grant to Functional Adult Lit		19,886		**19,886**
Total Programme 09		**80,932**		**80,932**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			275,587	**275,587**
Total Project 0100			**275,587**	**275,587**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			618,673	**618,673**
Total Project 0115			**618,673**	**618,673**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			467,253	**467,253**
Total Project 0156			**467,253**	**467,253**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			179,921	**179,921**
Total Project 0422			**179,921**	**179,921**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			838,028	**838,028**

Vote:513 KABAROLE District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
Total Project 0423			**838,028**	**838,028**
Grand Total Vote 513	**18,489,129**	**5,788,602**	**2,379,462**	**26,657,193**

Vote:514 KABERAMAIDO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,210,433	421,535		**1,631,968**
02	Finance, Planning and Internal Audit		55,464		**55,464**
03	Statutory Bodies	165,672	137,029		**302,701**
04	Production	198,983	271,034		**470,017**
05	Health	1,462,079	333,142		**1,795,221**
06	Education	6,520,056	1,666,664		**8,186,720**
08	Natural Resources		11,448		**11,448**
09	Community Based Services		42,266		**42,266**
Total Recurrent Budget Estimates		**9,557,223**	**2,938,582**		**12,495,805**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			152,760	**152,760**
0115	LGDP FUND			535,211	**535,211**
0156	RURAL WATER AND SANITATION			351,027	**351,027**
0422	PRIMARY HEALTH CARE			301,509	**301,509**
0423	SCHOOL CONSTRUCTION PROGRAMME			502,920	**502,920**
1168	ROAD REHABILITATION GRANT			708,738	**708,738**
1214	SECONDARY SCHOOL CONSTRUCTION			197,748	**197,748**
1218	UGANDA SANITATION FUND			141,073	**141,073**
Total Development Budget Estimates				**2,890,986**	**2,890,986**
Total Vote 514		**9,557,223**	**2,938,582**	**2,890,986**	**15,386,791**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	384,608
321402	Urban Unconditional Grant - Non Wage	36,926
321404	Conditional Grant to Tertiary Salaries	237,528
321405	Conditional Grant to Primary Salaries	5,177,966
321406	Conditional Grant to Secondary Salaries	1,104,562
321407	Conditional Grant to PHC Salaries	1,462,079
321408	Conditional Grant to Agric. Ext Salaries	15,138
321410	Conditional Grant to DSC Chairs' Salaries	24,523
321411	Conditional Grant to Primary Education	585,555
321412	Roads Rehabilitation Grant	708,738
321413	Conditional Grant to PHC- Non wage	120,199
321418	Conditional Grant to NGO Hospitals	212,942
321419	Conditional Grant to Secondary Education	811,624
321420	Conditional Grant to Functional Adult Lit	10,385
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,055
321426	LGMSD (Former LGDP)	535,211
321427	Conditional Grant to PAF monitoring	55,464
321428	Conditional transfer for Rural Water	351,027
321429	Conditional Grant for NAADS	152,760
321431	Conditional Grant to PHC - development	301,509
321433	Conditional Grant to SFG	502,920
321434	Conditional Grant to Community Devt Assistants Non Wage	2,631
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,448
321437	Conditional Grant to Women Youth and Disability Grant	9,473
321439	Conditional transfers to DSC Operational Costs	24,927
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,047
321446	Conditional transfers to Special Grant for PWDs	19,777
321447	Conditional transfers to School Inspection Grant	31,807
321448	Conditional transfers to Production and Marketing	271,034
321449	Sanitation and Hygiene	141,073
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	1,085,240
321452	Construction of Secondary Schools	197,748
321461	Conditional Transfers for Non Wage Technical Institutes	237,677
321464	NAADS (Districts) - Wage	183,845
Grand Total Vote 514		15,386,791

Vote:514 KABERAMAIDO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,085,240			**1,085,240**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		36,926		**36,926**
o/w Kaberamaido T.C		*36,926*		***36,926***
321401 District Unconditional Grant - Non Wage		384,608		**384,608**
Support to Decentralised services at LLGs		*104,018*		***104,018***
Total Programme 01	**1,210,433**	**421,535**		**1,631,968**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		55,464		**55,464**
o/w Normal PAF Monitoring & Accountability		*24,808*		***24,808***
o/w PRDP allocation		*21,875*		***21,875***
o/w Printing of Payslips		*8,781*		***8,781***
Total Programme 02		**55,464**		**55,464**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		80,047		**80,047**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149			**141,149**
321439 Conditional transfers to DSC Operational Costs		24,927		**24,927**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		32,055		**32,055**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*3,935*		***3,935***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**165,672**	**137,029**		**302,701**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	183,845			**183,845**
321448 Conditional transfers to Production and Marketing		271,034		**271,034**
321408 Conditional Grant to Agric. Ext Salaries	15,138			**15,138**
Total Programme 04	**198,983**	**271,034**		**470,017**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		212,942		**212,942**
321413 Conditional Grant to PHC- Non wage		120,199		**120,199**
321407 Conditional Grant to PHC Salaries	1,462,079			**1,462,079**
Total Programme 05	**1,462,079**	**333,142**		**1,795,221**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321461 Conditional Transfers for Non Wage Technical Institutes		237,677		**237,677**
321447 Conditional transfers to School Inspection Grant		31,807		**31,807**
o/w DEO Operational Costs		*16,363*		***16,363***
321419 Conditional Grant to Secondary Education		811,624		**811,624**
321411 Conditional Grant to Primary Education		585,555		**585,555**
321406 Conditional Grant to Secondary Salaries	1,104,562			**1,104,562**
321405 Conditional Grant to Primary Salaries	5,177,966			**5,177,966**

Vote:514 KABERAMAIDO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321404 Conditional Grant to Tertiary Salaries	237,528			**237,528**
Total Programme 06	**6,520,056**	**1,666,664**		**8,186,720**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		11,448		**11,448**
Total Programme 08		**11,448**		**11,448**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		19,777		**19,777**
321437 Conditional Grant to Women Youth and Disability Grant		9,473		**9,473**
o/w Disability	*120,378*	*1,895*		***122,273***
o/w Women	*120,378*	*3,789*		***124,168***
o/w Youth	*120,378*	*3,789*		***124,168***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,631		**2,631**
321420 Conditional Grant to Functional Adult Lit		10,385		**10,385**
Total Programme 09		**42,266**		**42,266**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			152,760	**152,760**
Total Project 0100			**152,760**	**152,760**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			535,211	**535,211**
Total Project 0115			**535,211**	**535,211**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			351,027	**351,027**
Total Project 0156			**351,027**	**351,027**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			301,509	**301,509**
Total Project 0422			**301,509**	**301,509**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			502,920	**502,920**
Total Project 0423			**502,920**	**502,920**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			708,738	**708,738**
Total Project 1168			**708,738**	**708,738**

Vote:514 KABERAMAIDO District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			197,748	**197,748**
Total Project 1214			**197,748**	**197,748**

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			141,073	**141,073**
Total Project 1218			**141,073**	**141,073**
Grand Total Vote 514	**9,557,223**	**2,938,582**	**2,890,986**	**15,386,791**

Vote:515 KALANGALA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	933,736	843,988		**1,777,723**
02	Finance, Planning and Internal Audit		36,740		**36,740**
03	Statutory Bodies	142,836	70,048		**212,884**
04	Production	143,412	85,391		**228,803**
05	Health	1,724,684	80,786		**1,805,470**
06	Education	1,591,142	425,897		**2,017,039**
08	Natural Resources		41,863		**41,863**
09	Community Based Services		35,085		**35,085**
Total Recurrent Budget Estimates		**4,535,809**	**1,619,797**		**6,155,606**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			128,428	**128,428**
0115	LGDP FUND			389,585	**389,585**
0156	RURAL WATER AND SANITATION			375,060	**375,060**
0422	PRIMARY HEALTH CARE			277,025	**277,025**
0423	SCHOOL CONSTRUCTION PROGRAMME			601,113	**601,113**
Total Development Budget Estimates				**1,771,211**	**1,771,211**
Total Vote 515		**4,535,809**	**1,619,797**	**1,771,211**	**7,926,817**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**405,354**
321402	Urban Unconditional Grant - Non Wage	**46,977**
321404	Conditional Grant to Tertiary Salaries	**137,305**
321405	Conditional Grant to Primary Salaries	**983,777**
321406	Conditional Grant to Secondary Salaries	**470,060**
321407	Conditional Grant to PHC Salaries	**1,724,684**
321408	Conditional Grant to Agric. Ext Salaries	**30,817**
321410	Conditional Grant to DSC Chairs' Salaries	**26,023**
321411	Conditional Grant to Primary Education	**59,652**
321413	Conditional Grant to PHC- Non wage	**73,145**
321418	Conditional Grant to NGO Hospitals	**7,642**
321419	Conditional Grant to Secondary Education	**80,608**
321420	Conditional Grant to Functional Adult Lit	**8,621**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321424	Conditional Grant to Urban Water	**16,000**
321426	LGMSD (Former LGDP)	**389,585**
321427	Conditional Grant to PAF monitoring	**36,740**
321428	Conditional transfer for Rural Water	**375,060**
321429	Conditional Grant for NAADS	**128,428**
321431	Conditional Grant to PHC - development	**277,025**
321433	Conditional Grant to SFG	**601,113**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,184**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**3,863**
321437	Conditional Grant to Women Youth and Disability Grant	**7,863**
321439	Conditional transfers to DSC Operational Costs	**11,807**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**116,813**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**30,120**
321446	Conditional transfers to Special Grant for PWDs	**16,417**
321447	Conditional transfers to School Inspection Grant	**23,693**
321448	Conditional transfers to Production and Marketing	**85,391**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**808,542**
321453	Hard to reach allowances	**361,656**
321461	Conditional Transfers for Non Wage Technical Institutes	**261,944**
321464	NAADS (Districts) - Wage	**112,595**
Grand Total Vote 515		**7,926,817**

Vote:515 KALANGALA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321453 Hard to reach allowances		361,656		**361,656**
321451 Transfer of District Unconditional Grant - Wage	808,542			**808,542**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		46,977		**46,977**
o/w Kalangala T.C		*46,977*		***46,977***
321401 District Unconditional Grant - Non Wage		405,354		**405,354**
Support to Decentralised services at LLGs		*113,692*		***113,692***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**933,736**	**843,988**		**1,777,723**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		36,740		**36,740**
o/w Normal PAF Monitoring & Accountability		*33,806*		***33,806***
o/w Printing of Payslips		*2,934*		***2,934***
Total Programme 02		**36,740**		**36,740**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		30,120		**30,120**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813			**116,813**
321439 Conditional transfers to DSC Operational Costs		11,807		**11,807**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	26,023			**26,023**
Total Programme 03	**142,836**	**70,048**		**212,884**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	112,595			**112,595**
321448 Conditional transfers to Production and Marketing		85,391		**85,391**
321408 Conditional Grant to Agric. Ext Salaries	30,817			**30,817**
Total Programme 04	**143,412**	**85,391**		**228,803**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		7,642		**7,642**
321413 Conditional Grant to PHC- Non wage		73,145		**73,145**
321407 Conditional Grant to PHC Salaries	1,724,684			**1,724,684**
Total Programme 05	**1,724,684**	**80,786**		**1,805,470**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321461 Conditional Transfers for Non Wage Technical Institutes		261,944		**261,944**
321447 Conditional transfers to School Inspection Grant		23,693		**23,693**
o/w DEO Operational Costs		*7,466*		***7,466***
321419 Conditional Grant to Secondary Education		80,608		**80,608**
321411 Conditional Grant to Primary Education		59,652		**59,652**
321406 Conditional Grant to Secondary Salaries	470,060			**470,060**
321405 Conditional Grant to Primary Salaries	983,777			**983,777**

Vote:515 KALANGALA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321404 Conditional Grant to Tertiary Salaries	137,305			**137,305**
Total Programme 06	**1,591,142**	**425,897**		**2,017,039**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		3,863		**3,863**
321424 Conditional Grant to Urban Water		16,000		**16,000**
o/w Kalangala TC		*16,000*		***16,000***
Total Programme 08		**41,863**		**41,863**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		16,417		**16,417**
321437 Conditional Grant to Women Youth and Disability Grant		7,863		**7,863**
o/w Disability	*120,378*	*1,573*		***121,951***
o/w Women		*3,145*		***3,145***
o/w Youth	*120,378*	*3,145*		***123,524***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,184		**2,184**
321420 Conditional Grant to Functional Adult Lit		8,621		**8,621**
Total Programme 09		**35,085**		**35,085**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			128,428	**128,428**
Total Project 0100			**128,428**	**128,428**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			389,585	**389,585**
Total Project 0115			**389,585**	**389,585**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			375,060	**375,060**
Total Project 0156			**375,060**	**375,060**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			277,025	**277,025**
Total Project 0422			**277,025**	**277,025**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			601,113	**601,113**
Total Project 0423			**601,113**	**601,113**
Grand Total Vote 515	**4,535,809**	**1,619,797**	**1,771,211**	**7,926,817**

Vote:517 KAMULI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	2,213,042	936,160		**3,149,203**
02	Finance, Planning and Internal Audit		69,131		**69,131**
03	Statutory Bodies	170,539	207,513		**378,053**
04	Production	241,159	148,551		**389,709**
05	Health	3,420,980	910,864		**4,331,844**
06	Education	15,602,940	4,083,519		**19,686,459**
08	Natural Resources		43,353		**43,353**
09	Community Based Services		83,538		**83,538**
Total Recurrent Budget Estimates		**21,648,661**	**6,482,629**		**28,131,290**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			250,674	**250,674**
0115	LGDP FUND			722,538	**722,538**
0156	RURAL WATER AND SANITATION			665,724	**665,724**
0422	PRIMARY HEALTH CARE			105,509	**105,509**
0423	SCHOOL CONSTRUCTION PROGRAMME			480,869	**480,869**
1214	SECONDARY SCHOOL CONSTRUCTION			52,969	**52,969**
Total Development Budget Estimates				**2,278,282**	**2,278,282**
Total Vote 517		**21,648,661**	**6,482,629**	**2,278,282**	**30,409,572**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**843,294**
321402	Urban Unconditional Grant - Non Wage	**92,867**
321405	Conditional Grant to Primary Salaries	**13,234,295**
321406	Conditional Grant to Secondary Salaries	**2,368,645**
321407	Conditional Grant to PHC Salaries	**3,420,980**
321408	Conditional Grant to Agric. Ext Salaries	**43,064**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**1,085,808**
321413	Conditional Grant to PHC- Non wage	**197,404**
321417	Conditional Grant to District Hospitals	**131,634**
321418	Conditional Grant to NGO Hospitals	**581,827**
321419	Conditional Grant to Secondary Education	**2,897,103**
321420	Conditional Grant to Functional Adult Lit	**20,526**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321424	Conditional Grant to Urban Water	**14,000**
321426	LGMSD (Former LGDP)	**722,538**
321427	Conditional Grant to PAF monitoring	**69,131**
321428	Conditional transfer for Rural Water	**665,724**
321429	Conditional Grant for NAADS	**250,674**
321431	Conditional Grant to PHC - development	**105,509**
321433	Conditional Grant to SFG	**480,869**
321434	Conditional Grant to Community Devt Assistants Non Wage	**5,200**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**7,353**
321437	Conditional Grant to Women Youth and Disability Grant	**18,723**
321439	Conditional transfers to DSC Operational Costs	**58,595**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**146,016**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**120,798**
321446	Conditional transfers to Special Grant for PWDs	**39,089**
321447	Conditional transfers to School Inspection Grant	**63,008**
321448	Conditional transfers to Production and Marketing	**148,551**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**2,087,849**
321452	Construction of Secondary Schools	**52,969**
321455	Conditional Transfers for Non Wage Community Polytechnics	**37,600**
321464	NAADS (Districts) - Wage	**198,095**
Grand Total Vote 517		**30,409,572**

Vote:517 KAMULI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	2,087,849			**2,087,849**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		92,867		**92,867**
o/w Kamuli T.C		*92,867*		***92,867***
321401 District Unconditional Grant - Non Wage		843,294		**843,294**
Support to Decentralised services at LLGs		*318,868*		***318,868***
Total Programme 01	**2,213,042**	**936,160**		**3,149,203**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		69,131		**69,131**
o/w Normal PAF Monitoring & Accountability		*49,125*		***49,125***
o/w Printing of Payslips		*20,006*		***20,006***
Total Programme 02		**69,131**		**69,131**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		120,798		**120,798**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016			**146,016**
321439 Conditional transfers to DSC Operational Costs		58,595		**58,595**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**170,539**	**207,513**		**378,053**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	198,095			**198,095**
321448 Conditional transfers to Production and Marketing		148,551		**148,551**
o/w Trade and Commercial Services		*7,200*		***7,200***
321408 Conditional Grant to Agric. Ext Salaries	43,064			**43,064**
Total Programme 04	**241,159**	**148,551**		**389,709**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		581,827		**581,827**
321417 Conditional Grant to District Hospitals		131,634		**131,634**
321413 Conditional Grant to PHC- Non wage		197,404		**197,404**
321407 Conditional Grant to PHC Salaries	3,420,980			**3,420,980**
Total Programme 05	**3,420,980**	**910,864**		**4,331,844**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321455 Conditional Transfers for Non Wage Community Polytechnics		37,600		**37,600**
321447 Conditional transfers to School Inspection Grant		63,008		**63,008**
o/w DEO Operational Costs		*28,227*		***28,227***
321419 Conditional Grant to Secondary Education		2,897,103		**2,897,103**
321411 Conditional Grant to Primary Education		1,085,808		**1,085,808**
321406 Conditional Grant to Secondary Salaries	2,368,645			**2,368,645**
321405 Conditional Grant to Primary Salaries	13,234,295			**13,234,295**

Vote:517 KAMULI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
Total Programme 06	**15,602,940**	**4,083,519**		**19,686,459**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		7,353		**7,353**
321424 Conditional Grant to Urban Water		14,000		**14,000**
o/w Kasambira		*14,000*		***14,000***
Total Programme 08		**43,353**		**43,353**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		39,089		**39,089**
321437 Conditional Grant to Women Youth and Disability Grant		18,723		**18,723**
o/w Disability	*120,378*	*3,745*		***124,123***
o/w Women	*120,378*	*7,489*		***127,868***
o/w Youth	*120,378*	*7,489*		***127,868***
321434 Conditional Grant to Community Devt Assistants Non Wage		5,200		**5,200**
321420 Conditional Grant to Functional Adult Lit		20,526		**20,526**
Total Programme 09		**83,538**		**83,538**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			250,674	**250,674**
Total Project 0100			**250,674**	**250,674**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			722,538	**722,538**
Total Project 0115			**722,538**	**722,538**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			665,724	**665,724**
Total Project 0156			**665,724**	**665,724**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			105,509	**105,509**
Total Project 0422			**105,509**	**105,509**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			480,869	**480,869**
Total Project 0423			**480,869**	**480,869**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			52,969	**52,969**

Vote:517 KAMULI District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
Total Project 1214			52,969	52,969
Grand Total Vote 517	21,648,661	6,482,629	2,278,282	30,409,572

Vote:518 KAMWENGE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,441,915	841,590		**2,283,505**
02	Finance, Planning and Internal Audit		48,271		**48,271**
03	Statutory Bodies	180,274	172,095		**352,368**
04	Production	271,974	97,029		**369,003**
05	Health	1,351,353	242,037		**1,593,389**
06	Education	9,322,119	2,205,664		**11,527,783**
08	Natural Resources		41,232		**41,232**
09	Community Based Services		63,131		**63,131**
Total Recurrent Budget Estimates		**12,567,634**	**3,711,048**		**16,278,682**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			231,945	**231,945**
0115	LGDP FUND			558,614	**558,614**
0156	RURAL WATER AND SANITATION			372,291	**372,291**
0422	PRIMARY HEALTH CARE			187,443	**187,443**
0423	SCHOOL CONSTRUCTION PROGRAMME			288,944	**288,944**
Total Development Budget Estimates				**1,639,237**	**1,639,237**
Total Vote 518		**12,567,634**	**3,711,048**	**1,639,237**	**17,917,919**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**762,125**
321402	Urban Unconditional Grant - Non Wage	**79,465**
321404	Conditional Grant to Tertiary Salaries	**603,601**
321405	Conditional Grant to Primary Salaries	**7,321,055**
321406	Conditional Grant to Secondary Salaries	**1,397,463**
321407	Conditional Grant to PHC Salaries	**1,351,353**
321408	Conditional Grant to Agric. Ext Salaries	**45,379**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**692,795**
321413	Conditional Grant to PHC- Non wage	**187,496**
321418	Conditional Grant to NGO Hospitals	**54,540**
321419	Conditional Grant to Secondary Education	**1,098,567**
321420	Conditional Grant to Functional Adult Lit	**15,512**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321424	Conditional Grant to Urban Water	**12,000**
321426	LGMSD (Former LGDP)	**558,614**
321427	Conditional Grant to PAF monitoring	**48,271**
321428	Conditional transfer for Rural Water	**372,291**
321429	Conditional Grant for NAADS	**231,945**
321431	Conditional Grant to PHC - development	**187,443**
321433	Conditional Grant to SFG	**288,944**
321434	Conditional Grant to Community Devt Assistants Non Wage	**3,929**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**7,232**
321437	Conditional Grant to Women Youth and Disability Grant	**14,149**
321439	Conditional transfers to DSC Operational Costs	**36,897**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**155,750**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**107,077**
321446	Conditional transfers to Special Grant for PWDs	**29,541**
321447	Conditional transfers to School Inspection Grant	**52,210**
321448	Conditional transfers to Production and Marketing	**97,029**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**1,316,721**
321457	Conditional Transfers for Non Wage Technical & Farm Schools	**160,984**
321461	Conditional Transfers for Non Wage Technical Institutes	**201,109**
321464	NAADS (Districts) - Wage	**226,595**
Grand Total Vote 518		**17,917,919**

Vote:518 KAMWENGE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,316,721			**1,316,721**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		79,465		**79,465**
o/w Kamwenge T.C		*79,465*		***79,465***
321401 District Unconditional Grant - Non Wage		762,125		**762,125**
Support to Decentralised services at LLGs		*312,437*		***312,437***
Total Programme 01	**1,441,915**	**841,590**		**2,283,505**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		48,271		**48,271**
o/w Normal PAF Monitoring & Accountability		*34,906*		***34,906***
o/w Printing of Payslips		*13,364*		***13,364***
Total Programme 02		**48,271**		**48,271**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		107,077		**107,077**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750			**155,750**
321439 Conditional transfers to DSC Operational Costs		36,897		**36,897**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**180,274**	**172,095**		**352,368**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	226,595			**226,595**
321448 Conditional transfers to Production and Marketing		97,029		**97,029**
321408 Conditional Grant to Agric. Ext Salaries	45,379			**45,379**
Total Programme 04	**271,974**	**97,029**		**369,003**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		54,540		**54,540**
321413 Conditional Grant to PHC- Non wage		187,496		**187,496**
321407 Conditional Grant to PHC Salaries	1,351,353			**1,351,353**
Total Programme 05	**1,351,353**	**242,037**		**1,593,389**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321461 Conditional Transfers for Non Wage Technical Institutes		201,109		**201,109**
321457 Conditional Transfers for Non Wage Technical & Farm Schools		160,984		**160,984**
321447 Conditional transfers to School Inspection Grant		52,210		**52,210**
o/w DEO Operational Costs		*23,456*		***23,456***
321419 Conditional Grant to Secondary Education		1,098,567		**1,098,567**
321411 Conditional Grant to Primary Education		692,795		**692,795**
321406 Conditional Grant to Secondary Salaries	1,397,463			**1,397,463**
321405 Conditional Grant to Primary Salaries	7,321,055			**7,321,055**
321404 Conditional Grant to Tertiary Salaries	603,601			**603,601**

Vote:518 KAMWENGE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
Total Programme 06	**9,322,119**	**2,205,664**		**11,527,783**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		7,232		**7,232**
321424 Conditional Grant to Urban Water		12,000		**12,000**
o/w Kamwenge T.C		*12,000*		***12,000***
Total Programme 08		**41,232**		**41,232**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		29,541		**29,541**
321437 Conditional Grant to Women Youth and Disability Grant		14,149		**14,149**
o/w Disability	*120,378*	*2,830*		***123,208***
o/w Women	*120,378*	*5,660*		***126,038***
o/w Youth	*120,378*	*5,660*		***126,038***
321434 Conditional Grant to Community Devt Assistants Non Wage		3,929		**3,929**
321420 Conditional Grant to Functional Adult Lit		15,512		**15,512**
Total Programme 09		**63,131**		**63,131**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			231,945	**231,945**
Total Project 0100			**231,945**	**231,945**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			558,614	**558,614**
Total Project 0115			**558,614**	**558,614**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			372,291	**372,291**
Total Project 0156			**372,291**	**372,291**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			187,443	**187,443**
Total Project 0422			**187,443**	**187,443**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			288,944	**288,944**
Total Project 0423			**288,944**	**288,944**
Grand Total Vote 518	**12,567,634**	**3,711,048**	**1,639,237**	**17,917,919**

Vote:519 KANUNGU District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,684,461	3,047,832		**4,732,293**
02	Finance, Planning and Internal Audit		49,746		**49,746**
03	Statutory Bodies	194,875	153,640		**348,515**
04	Production	342,046	64,726		**406,771**
05	Health	2,216,598	495,495		**2,712,094**
06	Education	9,821,014	2,729,971		**12,550,985**
08	Natural Resources		42,450		**42,450**
09	Community Based Services		59,839		**59,839**
Total Recurrent Budget Estimates		**14,258,994**	**6,643,700**		**20,902,693**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			208,019	**208,019**
0115	LGDP FUND			350,146	**350,146**
0156	RURAL WATER AND SANITATION			356,129	**356,129**
0422	PRIMARY HEALTH CARE			168,082	**168,082**
0423	SCHOOL CONSTRUCTION PROGRAMME			413,697	**413,697**
Total Development Budget Estimates				**1,496,072**	**1,496,072**
Total Vote 519		**14,258,994**	**6,643,700**	**1,496,072**	**22,398,765**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**466,434**
321402	Urban Unconditional Grant - Non Wage	**226,987**
321404	Conditional Grant to Tertiary Salaries	**431,448**
321405	Conditional Grant to Primary Salaries	**7,438,235**
321406	Conditional Grant to Secondary Salaries	**1,951,331**
321407	Conditional Grant to PHC Salaries	**2,216,598**
321408	Conditional Grant to Agric. Ext Salaries	**86,951**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**541,467**
321413	Conditional Grant to PHC- Non wage	**159,297**
321417	Conditional Grant to District Hospitals	**137,577**
321418	Conditional Grant to NGO Hospitals	**198,622**
321419	Conditional Grant to Secondary Education	**1,481,177**
321420	Conditional Grant to Functional Adult Lit	**11,587**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321424	Conditional Grant to Urban Water	**16,000**
321426	LGMSD (Former LGDP)	**350,146**
321427	Conditional Grant to PAF monitoring	**49,746**
321428	Conditional transfer for Rural Water	**356,129**
321429	Conditional Grant for NAADS	**208,019**
321431	Conditional Grant to PHC - development	**168,082**
321433	Conditional Grant to SFG	**413,697**
321434	Conditional Grant to Community Devt Assistants Non Wage	**15,615**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**4,450**
321437	Conditional Grant to Women Youth and Disability Grant	**10,570**
321439	Conditional transfers to DSC Operational Costs	**39,485**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**170,352**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**86,035**
321446	Conditional transfers to Special Grant for PWDs	**22,067**
321447	Conditional transfers to School Inspection Grant	**48,021**
321448	Conditional transfers to Production and Marketing	**64,726**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**500,774**
321451	Transfer of District Unconditional Grant - Wage	**1,183,686**
321453	Hard to reach allowances	**2,354,411**
321455	Conditional Transfers for Non Wage Community Polytechnics	**143,336**
321457	Conditional Transfers for Non Wage Technical & Farm Schools	**160,984**
321461	Conditional Transfers for Non Wage Technical Institutes	**354,985**
321464	NAADS (Districts) - Wage	**255,095**
Grand Total Vote 519		**22,398,765**

Vote:519 KANUNGU District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321453 Hard to reach allowances		2,354,411		**2,354,411**
321451 Transfer of District Unconditional Grant - Wage	1,183,686			**1,183,686**
321450 Transfer of Urban Unconditional Grant - Wage	500,774			**500,774**
321402 Urban Unconditional Grant - Non Wage		226,987		**226,987**
o/w Butogota T.C		*44,931*		***44,931***
o/w Kambuga T.C		*34,780*		***34,780***
o/w Kanungu T.C		*71,038*		***71,038***
o/w Kihihi T.C		*76,238*		***76,238***
321401 District Unconditional Grant - Non Wage		466,434		**466,434**
Support to Decentralised services at LLGs		*166,793*		***166,793***
Total Programme 01	**1,684,461**	**3,047,832**		**4,732,293**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		49,746		**49,746**
o/w Normal PAF Monitoring & Accountability		*36,110*		***36,110***
o/w Printing of Payslips		*13,636*		***13,636***
Total Programme 02		**49,746**		**49,746**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		86,035		**86,035**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	170,352			**170,352**
321439 Conditional transfers to DSC Operational Costs		39,485		**39,485**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**194,875**	**153,640**		**348,515**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	255,095			**255,095**
321448 Conditional transfers to Production and Marketing		64,726		**64,726**
321408 Conditional Grant to Agric. Ext Salaries	86,951			**86,951**
Total Programme 04	**342,046**	**64,726**		**406,771**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		198,622		**198,622**
321417 Conditional Grant to District Hospitals		137,577		**137,577**
321413 Conditional Grant to PHC- Non wage		159,297		**159,297**
321407 Conditional Grant to PHC Salaries	2,216,598			**2,216,598**
Total Programme 05	**2,216,598**	**495,495**		**2,712,094**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321461 Conditional Transfers for Non Wage Technical Institutes		354,985		**354,985**
321457 Conditional Transfers for Non Wage Technical & Farm Schools		160,984		**160,984**
321455 Conditional Transfers for Non Wage Community Polytechnics		143,336		**143,336**

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		48,021		**48,021**
o/w DEO Operational Costs		*21,779*		***21,779***
321419 Conditional Grant to Secondary Education		1,481,177		**1,481,177**
321411 Conditional Grant to Primary Education		541,467		**541,467**
321406 Conditional Grant to Secondary Salaries	1,951,331			**1,951,331**
321405 Conditional Grant to Primary Salaries	7,438,235			**7,438,235**
321404 Conditional Grant to Tertiary Salaries	431,448			**431,448**
Total Programme 06	**9,821,014**	**2,729,971**		**12,550,985**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,450		**4,450**
321424 Conditional Grant to Urban Water		16,000		**16,000**
o/w Butogota TC		*16,000*		***16,000***
Total Programme 08		**42,450**		**42,450**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		22,067		**22,067**
321437 Conditional Grant to Women Youth and Disability Grant		10,570		**10,570**
o/w Disability	*120,378*	*2,114*		***122,492***
o/w Women	*120,378*	*4,228*		***124,606***
o/w Youth	*194,993*	*4,228*		***199,221***
321434 Conditional Grant to Community Devt Assistants Non Wage		15,615		**15,615**
o/w CBR		*12,680*		***12,680***
321420 Conditional Grant to Functional Adult Lit		11,587		**11,587**
Total Programme 09		**59,839**		**59,839**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			208,019	**208,019**
Total Project 0100			**208,019**	**208,019**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			350,146	**350,146**
Total Project 0115			**350,146**	**350,146**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			356,129	**356,129**
Total Project 0156			**356,129**	**356,129**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			168,082	**168,082**
Total Project 0422			**168,082**	**168,082**

Vote:519 KANUNGU District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			413,697	**413,697**
Total Project 0423			**413,697**	**413,697**
Grand Total Vote 519	**14,258,994**	**6,643,700**	**1,496,072**	**22,398,765**

Vote:520 KAPCHORWA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,460,256	377,087		**1,837,343**
02	Finance, Planning and Internal Audit		42,674		**42,674**
03	Statutory Bodies	180,274	213,324		**393,598**
04	Production	258,266	64,994		**323,260**
05	Health	2,412,600	196,903		**2,609,503**
06	Education	5,099,251	1,260,109		**6,359,360**
08	Natural Resources		33,550		**33,550**
09	Community Based Services		28,887		**28,887**
Total Recurrent Budget Estimates		**9,410,647**	**2,217,528**		**11,628,175**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			208,488	**208,488**
0115	LGDP FUND			300,826	**300,826**
0156	RURAL WATER AND SANITATION			461,674	**461,674**
0422	PRIMARY HEALTH CARE			259,579	**259,579**
0423	SCHOOL CONSTRUCTION PROGRAMME			283,434	**283,434**
1168	ROAD REHABILITATION GRANT			82,629	**82,629**
1243	GENERAL HOSPITALS REHABILITATION			800,000	**800,000**
Total Development Budget Estimates				**2,396,630**	**2,396,630**
Total Vote 520		**9,410,647**	**2,217,528**	**2,396,630**	**14,024,805**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**280,174**
321402	Urban Unconditional Grant - Non Wage	**66,913**
321404	Conditional Grant to Tertiary Salaries	**471,394**
321405	Conditional Grant to Primary Salaries	**3,253,554**
321406	Conditional Grant to Secondary Salaries	**1,374,303**
321407	Conditional Grant to PHC Salaries	**2,412,600**
321408	Conditional Grant to Agric. Ext Salaries	**31,671**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**233,062**
321412	Roads Rehabilitation Grant	**82,629**
321413	Conditional Grant to PHC- Non wage	**54,739**
321417	Conditional Grant to District Hospitals	**137,577**
321417	General Hospitals Rehabilitation	**800,000**
321418	Conditional Grant to NGO Hospitals	**4,588**
321419	Conditional Grant to Secondary Education	**643,879**
321420	Conditional Grant to Functional Adult Lit	**7,098**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**81,633**
321426	LGMSD (Former LGDP)	**300,826**
321427	Conditional Grant to PAF monitoring	**42,674**
321428	Conditional transfer for Rural Water	**461,674**
321429	Conditional Grant for NAADS	**208,488**
321431	Conditional Grant to PHC - development	**259,579**
321433	Conditional Grant to SFG	**283,434**
321434	Conditional Grant to Community Devt Assistants Non Wage	**1,798**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**11,550**
321437	Conditional Grant to Women Youth and Disability Grant	**6,474**
321439	Conditional transfers to DSC Operational Costs	**25,056**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**155,750**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**106,636**
321446	Conditional transfers to Special Grant for PWDs	**13,517**
321447	Conditional transfers to School Inspection Grant	**20,205**
321448	Conditional transfers to Production and Marketing	**64,994**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**1,335,063**
321457	Conditional Transfers for Non Wage Technical & Farm Schools	**160,984**
321462	Conditional Transfers for Primary Teachers Colleges	**201,979**
321464	NAADS (Districts) - Wage	**226,595**
Grand Total Vote 520		**14,024,805**

Vote:520 KAPCHORWA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,335,063			**1,335,063**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		66,913		**66,913**
o/w Kapchorwa T.C		*66,913*		***66,913***
321401 District Unconditional Grant - Non Wage		280,174		**280,174**
Support to Decentralised services at LLGs		*71,626*		***71,626***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**1,460,256**	**377,087**		**1,837,343**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		42,674		**42,674**
o/w Normal PAF Monitoring & Accountability		*20,117*		***20,117***
o/w PRDP allocation		*14,204*		***14,204***
o/w Printing of Payslips		*8,353*		***8,353***
Total Programme 02		**42,674**		**42,674**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		106,636		**106,636**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750			**155,750**
321439 Conditional transfers to DSC Operational Costs		25,056		**25,056**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		81,633		**81,633**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*53,512*		***53,512***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**180,274**	**213,324**		**393,598**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	226,595			**226,595**
321448 Conditional transfers to Production and Marketing		64,994		**64,994**
321408 Conditional Grant to Agric. Ext Salaries	31,671			**31,671**
Total Programme 04	**258,266**	**64,994**		**323,260**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		4,588		**4,588**
321417 Conditional Grant to District Hospitals		137,577		**137,577**
321413 Conditional Grant to PHC- Non wage		54,739		**54,739**
321407 Conditional Grant to PHC Salaries	2,412,600			**2,412,600**
Total Programme 05	**2,412,600**	**196,903**		**2,609,503**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		201,979		**201,979**
321457 Conditional Transfers for Non Wage Technical & Farm Schools		160,984		**160,984**
321447 Conditional transfers to School Inspection Grant		20,205		**20,205**
o/w DEO Operational Costs		*9,658*		***9,658***
321419 Conditional Grant to Secondary Education		643,879		**643,879**

Vote:520 KAPCHORWA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321411 Conditional Grant to Primary Education		233,062		**233,062**
321406 Conditional Grant to Secondary Salaries	1,374,303			**1,374,303**
321405 Conditional Grant to Primary Salaries	3,253,554			**3,253,554**
321404 Conditional Grant to Tertiary Salaries	471,394			**471,394**
Total Programme 06	**5,099,251**	**1,260,109**		**6,359,360**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		11,550		**11,550**
Total Programme 08		**33,550**		**33,550**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		13,517		**13,517**
321437 Conditional Grant to Women Youth and Disability Grant		6,474		**6,474**
o/w Disability	*120,378*	*1,295*		***121,673***
o/w Women	*120,378*	*2,590*		***122,968***
o/w Youth	*120,378*	*2,590*		***122,968***
321434 Conditional Grant to Community Devt Assistants Non Wage		1,798		**1,798**
321420 Conditional Grant to Functional Adult Lit		7,098		**7,098**
Total Programme 09		**28,887**		**28,887**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			208,488	**208,488**
Total Project 0100			**208,488**	**208,488**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			300,826	**300,826**
Total Project 0115			**300,826**	**300,826**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			461,674	**461,674**
Total Project 0156			**461,674**	**461,674**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			259,579	**259,579**
Total Project 0422			**259,579**	**259,579**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			283,434	**283,434**
Total Project 0423			**283,434**	**283,434**

Vote:520 KAPCHORWA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			82,629	**82,629**
Total Project 1168			**82,629**	**82,629**

Project 1243 GENERAL HOSPITALS REHABILITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321417 General Hospitals Rehabilitation			800,000	**800,000**
Total Project 1243			**800,000**	**800,000**
Grand Total Vote 520	**9,410,647**	**2,217,528**	**2,396,630**	**14,024,805**

Vote:521 KASESE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	2,901,672	1,317,985		**4,219,657**
02	Finance, Planning and Internal Audit		97,664		**97,664**
03	Statutory Bodies	233,813	275,669		**509,482**
04	Production	475,478	237,948		**713,427**
05	Health	6,468,008	1,234,582		**7,702,590**
06	Education	19,896,147	4,640,970		**24,537,117**
08	Natural Resources		31,213		**31,213**
09	Community Based Services		149,203		**149,203**
Total Recurrent Budget Estimates		**29,975,118**	**7,985,235**		**37,960,353**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			461,281	**461,281**
0115	LGDP FUND			1,097,620	**1,097,620**
0156	RURAL WATER AND SANITATION			551,547	**551,547**
0422	PRIMARY HEALTH CARE			183,884	**183,884**
0423	SCHOOL CONSTRUCTION PROGRAMME			280,869	**280,869**
1214	SECONDARY SCHOOL CONSTRUCTION			52,969	**52,969**
Total Development Budget Estimates				**2,628,169**	**2,628,169**
Total Vote 521		**29,975,118**	**7,985,235**	**2,628,169**	**40,588,523**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**1,070,086**
321402	Urban Unconditional Grant - Non Wage	**247,900**
321404	Conditional Grant to Tertiary Salaries	**272,590**
321405	Conditional Grant to Primary Salaries	**16,939,919**
321406	Conditional Grant to Secondary Salaries	**2,683,638**
321407	Conditional Grant to PHC Salaries	**6,468,008**
321408	Conditional Grant to Agric. Ext Salaries	**49,383**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**1,243,173**
321413	Conditional Grant to PHC- Non wage	**284,198**
321417	Conditional Grant to District Hospitals	**137,577**
321418	Conditional Grant to NGO Hospitals	**812,807**
321419	Conditional Grant to Secondary Education	**2,876,420**
321420	Conditional Grant to Functional Adult Lit	**29,863**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**1,097,620**
321427	Conditional Grant to PAF monitoring	**97,664**
321428	Conditional transfer for Rural Water	**551,547**
321429	Conditional Grant for NAADS	**461,281**
321431	Conditional Grant to PHC - development	**183,884**
321433	Conditional Grant to SFG	**280,869**
321434	Conditional Grant to Community Devt Assistants Non Wage	**35,231**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**9,213**
321437	Conditional Grant to Women Youth and Disability Grant	**27,240**
321439	Conditional transfers to DSC Operational Costs	**95,216**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**209,290**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**152,333**
321446	Conditional transfers to Special Grant for PWDs	**56,870**
321447	Conditional transfers to School Inspection Grant	**81,756**
321448	Conditional transfers to Production and Marketing	**237,948**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**375,581**
321451	Transfer of District Unconditional Grant - Wage	**2,526,091**
321452	Construction of Secondary Schools	**52,969**
321461	Conditional Transfers for Non Wage Technical Institutes	**237,643**
321462	Conditional Transfers for Primary Teachers Colleges	**201,979**
321464	NAADS (Districts) - Wage	**426,095**
Grand Total Vote 521		**40,588,523**

Vote:521 KASESE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	2,526,091			**2,526,091**
321450 Transfer of Urban Unconditional Grant - Wage	375,581			**375,581**
321402 Urban Unconditional Grant - Non Wage		247,900		**247,900**
o/w Hima T.C		*57,435*		***57,435***
o/w Katwe kabatoro T.C		*48,085*		***48,085***
o/w Mpondwe-Lhubiriha T.C		*142,379*		***142,379***
321401 District Unconditional Grant - Non Wage		1,070,086		**1,070,086**
Support to Decentralised services at LLGs		*431,857*		***431,857***
Total Programme 01	**2,901,672**	**1,317,985**		**4,219,657**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		97,664		**97,664**
o/w Normal PAF Monitoring & Accountability		*68,878*		***68,878***
o/w Printing of Payslips		*28,786*		***28,786***
Total Programme 02		**97,664**		**97,664**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		152,333		**152,333**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	209,290			**209,290**
321439 Conditional transfers to DSC Operational Costs		95,216		**95,216**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**233,813**	**275,669**		**509,482**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	426,095			**426,095**
321448 Conditional transfers to Production and Marketing		237,948		**237,948**
o/w Trade and Commercial Services		*7,200*		***7,200***
321408 Conditional Grant to Agric. Ext Salaries	49,383			**49,383**
Total Programme 04	**475,478**	**237,948**		**713,427**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		812,807		**812,807**
321417 Conditional Grant to District Hospitals		137,577		**137,577**
321413 Conditional Grant to PHC- Non wage		284,198		**284,198**
321407 Conditional Grant to PHC Salaries	6,468,008			**6,468,008**
Total Programme 05	**6,468,008**	**1,234,582**		**7,702,590**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		201,979		**201,979**
321461 Conditional Transfers for Non Wage Technical Institutes		237,643		**237,643**
321447 Conditional transfers to School Inspection Grant		81,756		**81,756**
o/w DEO Operational Costs		*34,545*		***34,545***
321419 Conditional Grant to Secondary Education		2,876,420		**2,876,420**

Vote:521 KASESE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321411 Conditional Grant to Primary Education		1,243,173		**1,243,173**
321406 Conditional Grant to Secondary Salaries	2,683,638			**2,683,638**
321405 Conditional Grant to Primary Salaries	16,939,919			**16,939,919**
321404 Conditional Grant to Tertiary Salaries	272,590			**272,590**
Total Programme 06	**19,896,147**	**4,640,970**		**24,537,117**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		9,213		**9,213**
Total Programme 08		**31,213**		**31,213**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		56,870		**56,870**
321437 Conditional Grant to Women Youth and Disability Grant		27,240		**27,240**
o/w Disability	*120,378*	*5,448*		***125,826***
o/w Women		*10,896*		***10,896***
o/w Youth	*120,378*	*10,896*		***131,274***
321434 Conditional Grant to Community Devt Assistants Non Wage		35,231		**35,231**
o/w CBR		*27,666*		***27,666***
321420 Conditional Grant to Functional Adult Lit		29,863		**29,863**
Total Programme 09		**149,203**		**149,203**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			461,281	**461,281**
Total Project 0100			**461,281**	**461,281**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			1,097,620	**1,097,620**
Total Project 0115			**1,097,620**	**1,097,620**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			551,547	**551,547**
Total Project 0156			**551,547**	**551,547**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			183,884	**183,884**
Total Project 0422			**183,884**	**183,884**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			280,869	**280,869**
Total Project 0423			**280,869**	**280,869**

Vote:521 KASESE District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			52,969	**52,969**
Total Project 1214			**52,969**	**52,969**
Grand Total Vote 521	**29,975,118**	**7,985,235**	**2,628,169**	**40,588,523**

Vote:522 KATAKWI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,373,676	498,137		**1,871,814**
02	Finance, Planning and Internal Audit		55,796		**55,796**
03	Statutory Bodies	155,938	120,383		**276,321**
04	Production	184,962	184,003		**368,964**
05	Health	1,328,236	269,583		**1,597,819**
06	Education	4,676,447	1,165,797		**5,842,244**
08	Natural Resources		82,411		**82,411**
09	Community Based Services		43,114		**43,114**
Total Recurrent Budget Estimates		**7,719,258**	**2,419,225**		**10,138,484**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			177,780	**177,780**
0115	LGDP FUND			580,126	**580,126**
0156	RURAL WATER AND SANITATION			531,725	**531,725**
0422	PRIMARY HEALTH CARE			238,600	**238,600**
0423	SCHOOL CONSTRUCTION PROGRAMME			587,594	**587,594**
1168	ROAD REHABILITATION GRANT			653,652	**653,652**
1214	SECONDARY SCHOOL CONSTRUCTION			482,931	**482,931**
1218	UGANDA SANITATION FUND			101,860	**101,860**
Total Development Budget Estimates				**3,354,268**	**3,354,268**
Total Vote 522		**7,719,258**	**2,419,225**	**3,354,268**	**13,492,752**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**387,328**
321402	Urban Unconditional Grant - Non Wage	**52,547**
321403	District Equalisation Grant	**58,262**
321404	Conditional Grant to Tertiary Salaries	**235,639**
321405	Conditional Grant to Primary Salaries	**3,769,521**
321406	Conditional Grant to Secondary Salaries	**671,287**
321407	Conditional Grant to PHC Salaries	**1,328,236**
321408	Conditional Grant to Agric. Ext Salaries	**29,617**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**443,961**
321412	Roads Rehabilitation Grant	**653,652**
321413	Conditional Grant to PHC- Non wage	**117,854**
321417	Conditional Grant to District Hospitals	**109,250**
321418	Conditional Grant to NGO Hospitals	**42,479**
321419	Conditional Grant to Secondary Education	**535,635**
321420	Conditional Grant to Functional Adult Lit	**10,594**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**580,126**
321427	Conditional Grant to PAF monitoring	**55,796**
321428	Conditional transfer for Rural Water	**531,725**
321429	Conditional Grant for NAADS	**177,780**
321431	Conditional Grant to PHC - development	**238,600**
321433	Conditional Grant to SFG	**587,594**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,684**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**82,411**
321437	Conditional Grant to Women Youth and Disability Grant	**9,663**
321439	Conditional transfers to DSC Operational Costs	**23,483**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**131,414**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**68,779**
321446	Conditional transfers to Special Grant for PWDs	**20,174**
321447	Conditional transfers to School Inspection Grant	**25,217**
321448	Conditional transfers to Production and Marketing	**184,003**
321449	Sanitation and Hygiene	**101,860**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**1,248,483**
321452	Construction of Secondary Schools	**482,931**
321457	Conditional Transfers for Non Wage Technical & Farm Schools	**160,984**
321464	NAADS (Districts) - Wage	**155,345**
Grand Total Vote 522		**13,492,752**

Vote:522 KATAKWI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,248,483			**1,248,483**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321403 District Equalisation Grant		58,262		**58,262**
321402 Urban Unconditional Grant - Non Wage		52,547		**52,547**
o/w Katakwi T.C		*52,547*		***52,547***
321401 District Unconditional Grant - Non Wage		387,328		**387,328**
Support to Decentralised services at LLGs		*109,043*		***109,043***
Total Programme 01	**1,373,676**	**498,137**		**1,871,814**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		55,796		**55,796**
o/w Normal PAF Monitoring & Accountability		*25,995*		***25,995***
o/w PRDP allocation		*21,320*		***21,320***
o/w Printing of Payslips		*8,482*		***8,482***
Total Programme 02		**55,796**		**55,796**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		68,779		**68,779**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414			**131,414**
321439 Conditional transfers to DSC Operational Costs		23,483		**23,483**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**155,938**	**120,383**		**276,321**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	155,345			**155,345**
321448 Conditional transfers to Production and Marketing		184,003		**184,003**
321408 Conditional Grant to Agric. Ext Salaries	29,617			**29,617**
Total Programme 04	**184,962**	**184,003**		**368,964**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		42,479		**42,479**
321417 Conditional Grant to District Hospitals		109,250		**109,250**
321413 Conditional Grant to PHC- Non wage		117,854		**117,854**
321407 Conditional Grant to PHC Salaries	1,328,236			**1,328,236**
Total Programme 05	**1,328,236**	**269,583**		**1,597,819**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321457 Conditional Transfers for Non Wage Technical & Farm Schools		160,984		**160,984**
321447 Conditional transfers to School Inspection Grant		25,217		**25,217**
o/w DEO Operational Costs		*14,042*		***14,042***
321419 Conditional Grant to Secondary Education		535,635		**535,635**
321411 Conditional Grant to Primary Education		443,961		**443,961**
321406 Conditional Grant to Secondary Salaries	671,287			**671,287**

Vote:522 KATAKWI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321405 Conditional Grant to Primary Salaries	3,769,521			**3,769,521**
321404 Conditional Grant to Tertiary Salaries	235,639			**235,639**
Total Programme 06	**4,676,447**	**1,165,797**		**5,842,244**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		82,411		**82,411**
Total Programme 08		**82,411**		**82,411**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		20,174		**20,174**
321437 Conditional Grant to Women Youth and Disability Grant		9,663		**9,663**
o/w Disability		*1,933*		***1,933***
o/w Women	*120,378*	*3,865*		***124,244***
o/w Youth	*194,993*	*3,865*		***198,859***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,684		**2,684**
321420 Conditional Grant to Functional Adult Lit		10,594		**10,594**
Total Programme 09		**43,114**		**43,114**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			177,780	**177,780**
Total Project 0100			**177,780**	**177,780**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			580,126	**580,126**
Total Project 0115			**580,126**	**580,126**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			531,725	**531,725**
Total Project 0156			**531,725**	**531,725**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			238,600	**238,600**
Total Project 0422			**238,600**	**238,600**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			587,594	**587,594**
Total Project 0423			**587,594**	**587,594**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			653,652	**653,652**
Total Project 1168			**653,652**	**653,652**

Vote:522 KATAKWI District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			482,931	**482,931**
Total Project 1214			**482,931**	**482,931**

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			101,860	**101,860**
Total Project 1218			**101,860**	**101,860**
Grand Total Vote 522	**7,719,258**	**2,419,225**	**3,354,268**	**13,492,752**

Vote:523 KAYUNGA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,485,303	750,416		**2,235,719**
02	Finance, Planning and Internal Audit		53,995		**53,995**
03	Statutory Bodies	151,070	142,283		**293,353**
04	Production	155,214	94,584		**249,798**
05	Health	3,016,785	364,614		**3,381,399**
06	Education	13,032,145	2,751,550		**15,783,695**
08	Natural Resources		28,421		**28,421**
09	Community Based Services		66,623		**66,623**
Total Recurrent Budget Estimates		**17,840,516**	**4,252,486**		**22,093,003**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			192,889	**192,889**
0115	LGDP FUND			541,445	**541,445**
0156	RURAL WATER AND SANITATION			520,052	**520,052**
0422	PRIMARY HEALTH CARE			189,975	**189,975**
0423	SCHOOL CONSTRUCTION PROGRAMME			405,763	**405,763**
1214	SECONDARY SCHOOL CONSTRUCTION			70,625	**70,625**
Total Development Budget Estimates				**1,920,749**	**1,920,749**
Total Vote 523		**17,840,516**	**4,252,486**	**1,920,749**	**24,013,752**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**654,204**
321402	Urban Unconditional Grant - Non Wage	**96,212**
321404	Conditional Grant to Tertiary Salaries	**167,412**
321405	Conditional Grant to Primary Salaries	**10,583,825**
321406	Conditional Grant to Secondary Salaries	**2,280,907**
321407	Conditional Grant to PHC Salaries	**3,016,785**
321408	Conditional Grant to Agric. Ext Salaries	**14,119**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**838,637**
321413	Conditional Grant to PHC- Non wage	**203,021**
321417	Conditional Grant to District Hospitals	**131,634**
321418	Conditional Grant to NGO Hospitals	**29,960**
321419	Conditional Grant to Secondary Education	**1,615,203**
321420	Conditional Grant to Functional Adult Lit	**13,821**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**541,445**
321427	Conditional Grant to PAF monitoring	**53,995**
321428	Conditional transfer for Rural Water	**520,052**
321429	Conditional Grant for NAADS	**192,889**
321431	Conditional Grant to PHC - development	**189,975**
321433	Conditional Grant to SFG	**405,763**
321434	Conditional Grant to Community Devt Assistants Non Wage	**13,876**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**6,421**
321437	Conditional Grant to Women Youth and Disability Grant	**12,607**
321439	Conditional transfers to DSC Operational Costs	**44,892**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**126,547**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**69,270**
321446	Conditional transfers to Special Grant for PWDs	**26,320**
321447	Conditional transfers to School Inspection Grant	**61,945**
321448	Conditional transfers to Production and Marketing	**94,584**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**1,360,109**
321452	Construction of Secondary Schools	**70,625**
321461	Conditional Transfers for Non Wage Technical Institutes	**235,765**
321464	NAADS (Districts) - Wage	**141,095**
Grand Total Vote 523		**24,013,752**

Vote:523 KAYUNGA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,360,109			**1,360,109**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		96,212		**96,212**
o/w Kayunga T.C		*96,212*		***96,212***
321401 District Unconditional Grant - Non Wage		654,204		**654,204**
Support to Decentralised services at LLGs		*251,258*		***251,258***
Total Programme 01	**1,485,303**	**750,416**		**2,235,719**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		53,995		**53,995**
o/w Normal PAF Monitoring & Accountability		*37,636*		***37,636***
o/w Printing of Payslips		*16,359*		***16,359***
Total Programme 02		**53,995**		**53,995**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		69,270		**69,270**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547			**126,547**
321439 Conditional transfers to DSC Operational Costs		44,892		**44,892**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**151,070**	**142,283**		**293,353**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	141,095			**141,095**
321448 Conditional transfers to Production and Marketing		94,584		**94,584**
o/w Trade and Commercial Services		*7,200*		***7,200***
321408 Conditional Grant to Agric. Ext Salaries	14,119			**14,119**
Total Programme 04	**155,214**	**94,584**		**249,798**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		29,960		**29,960**
321417 Conditional Grant to District Hospitals		131,634		**131,634**
321413 Conditional Grant to PHC- Non wage		203,021		**203,021**
321407 Conditional Grant to PHC Salaries	3,016,785			**3,016,785**
Total Programme 05	**3,016,785**	**364,614**		**3,381,399**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321461 Conditional Transfers for Non Wage Technical Institutes		235,765		**235,765**
321447 Conditional transfers to School Inspection Grant		61,945		**61,945**
o/w DEO Operational Costs		*26,034*		***26,034***
321419 Conditional Grant to Secondary Education		1,615,203		**1,615,203**
321411 Conditional Grant to Primary Education		838,637		**838,637**
321406 Conditional Grant to Secondary Salaries	2,280,907			**2,280,907**
321405 Conditional Grant to Primary Salaries	10,583,825			**10,583,825**

Vote:523 KAYUNGA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321404 Conditional Grant to Tertiary Salaries	167,412			**167,412**
Total Programme 06	**13,032,145**	**2,751,550**		**15,783,695**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		6,421		**6,421**
Total Programme 08		**28,421**		**28,421**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		26,320		**26,320**
321437 Conditional Grant to Women Youth and Disability Grant		12,607		**12,607**
o/w Disability	*120,378*	*2,521*		***122,900***
o/w Women		*5,043*		***5,043***
o/w Youth		*5,043*		***5,043***
321434 Conditional Grant to Community Devt Assistants Non Wage		13,876		**13,876**
o/w CBR		*10,375*		***10,375***
321420 Conditional Grant to Functional Adult Lit		13,821		**13,821**
Total Programme 09		**66,623**		**66,623**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			192,889	**192,889**
Total Project 0100			**192,889**	**192,889**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			541,445	**541,445**
Total Project 0115			**541,445**	**541,445**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			520,052	**520,052**
Total Project 0156			**520,052**	**520,052**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			189,975	**189,975**
Total Project 0422			**189,975**	**189,975**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			405,763	**405,763**
Total Project 0423			**405,763**	**405,763**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			70,625	**70,625**

Vote:523 KAYUNGA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
Total Project 1214			**70,625**	**70,625**
Grand Total Vote 523	**17,840,516**	**4,252,486**	**1,920,749**	**24,013,752**

Vote:524 KIBALE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	2,581,814	1,507,039		**4,088,853**
02	Finance, Planning and Internal Audit		81,302		**81,302**
03	Statutory Bodies	277,618	309,955		**587,573**
04	Production	540,583	200,372		**740,956**
05	Health	2,809,627	480,887		**3,290,514**
06	Education	16,072,624	3,734,892		**19,807,516**
08	Natural Resources		30,723		**30,723**
09	Community Based Services		184,890		**184,890**
Total Recurrent Budget Estimates		**22,282,266**	**6,530,060**		**28,812,326**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			474,906	**474,906**
0115	LGDP FUND			1,111,134	**1,111,134**
0156	RURAL WATER AND SANITATION			472,906	**472,906**
0422	PRIMARY HEALTH CARE			192,815	**192,815**
0423	SCHOOL CONSTRUCTION PROGRAMME			280,869	**280,869**
1168	ROAD REHABILITATION GRANT			2,230,000	**2,230,000**
1214	SECONDARY SCHOOL CONSTRUCTION			284,407	**284,407**
Total Development Budget Estimates				**5,047,036**	**5,047,036**
Total Vote 524		**22,282,266**	**6,530,060**	**5,047,036**	**33,859,363**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**1,210,668**
321402	Urban Unconditional Grant - Non Wage	**296,371**
321404	Conditional Grant to Tertiary Salaries	**144,979**
321405	Conditional Grant to Primary Salaries	**13,825,784**
321406	Conditional Grant to Secondary Salaries	**2,101,861**
321407	Conditional Grant to PHC Salaries	**2,809,627**
321408	Conditional Grant to Agric. Ext Salaries	**28,988**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**1,272,060**
321412	Roads Rehabilitation Grant	**2,230,000**
321413	Conditional Grant to PHC- Non wage	**252,119**
321417	Conditional Grant to District Hospitals	**131,634**
321418	Conditional Grant to NGO Hospitals	**97,135**
321419	Conditional Grant to Secondary Education	**2,157,851**
321420	Conditional Grant to Functional Adult Lit	**36,082**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**1,111,134**
321427	Conditional Grant to PAF monitoring	**81,302**
321428	Conditional transfer for Rural Water	**472,906**
321429	Conditional Grant for NAADS	**474,906**
321431	Conditional Grant to PHC - development	**192,815**
321433	Conditional Grant to SFG	**280,869**
321434	Conditional Grant to Community Devt Assistants Non Wage	**47,181**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**8,723**
321437	Conditional Grant to Women Youth and Disability Grant	**32,913**
321439	Conditional transfers to DSC Operational Costs	**56,827**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**253,094**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**225,007**
321446	Conditional transfers to Special Grant for PWDs	**68,715**
321447	Conditional transfers to School Inspection Grant	**112,508**
321448	Conditional transfers to Production and Marketing	**200,372**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**500,774**
321451	Transfer of District Unconditional Grant - Wage	**2,081,040**
321452	Construction of Secondary Schools	**284,407**
321461	Conditional Transfers for Non Wage Technical Institutes	**192,473**
321464	NAADS (Districts) - Wage	**511,595**
Grand Total Vote 524		**33,859,363**

Vote:524 KIBALE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	2,081,040			**2,081,040**
321450 Transfer of Urban Unconditional Grant - Wage	500,774			**500,774**
321402 Urban Unconditional Grant - Non Wage		296,371		**296,371**
o/w Kagadi T.C		*97,005*		***97,005***
o/w KakumiroT.C		*62,955*		***62,955***
o/w Kibaale T.C		*54,603*		***54,603***
o/w Muhooro T.C		*81,808*		***81,808***
321401 District Unconditional Grant - Non Wage		1,210,668		**1,210,668**
Support to Decentralised services at LLGs		*497,956*		***497,956***
Total Programme 01	**2,581,814**	**1,507,039**		**4,088,853**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		81,302		**81,302**
o/w Normal PAF Monitoring & Accountability		*60,223*		***60,223***
o/w Printing of Payslips		*21,079*		***21,079***
Total Programme 02		**81,302**		**81,302**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		225,007		**225,007**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	253,094			**253,094**
321439 Conditional transfers to DSC Operational Costs		56,827		**56,827**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**277,618**	**309,955**		**587,573**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	511,595			**511,595**
321448 Conditional transfers to Production and Marketing		200,372		**200,372**
321408 Conditional Grant to Agric. Ext Salaries	28,988			**28,988**
Total Programme 04	**540,583**	**200,372**		**740,956**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		97,135		**97,135**
321417 Conditional Grant to District Hospitals		131,634		**131,634**
321413 Conditional Grant to PHC- Non wage		252,119		**252,119**
321407 Conditional Grant to PHC Salaries	2,809,627			**2,809,627**
Total Programme 05	**2,809,627**	**480,887**		**3,290,514**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321461 Conditional Transfers for Non Wage Technical Institutes		192,473		**192,473**
321447 Conditional transfers to School Inspection Grant		112,508		**112,508**
o/w DEO Operational Costs		*38,929*		***38,929***
321419 Conditional Grant to Secondary Education		2,157,851		**2,157,851**
321411 Conditional Grant to Primary Education		1,272,060		**1,272,060**

Vote:524 KIBALE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321406 Conditional Grant to Secondary Salaries	2,101,861			**2,101,861**
321405 Conditional Grant to Primary Salaries	13,825,784			**13,825,784**
321404 Conditional Grant to Tertiary Salaries	144,979			**144,979**
Total Programme 06	**16,072,624**	**3,734,892**		**19,807,516**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		8,723		**8,723**
Total Programme 08		**30,723**		**30,723**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		68,715		**68,715**
321437 Conditional Grant to Women Youth and Disability Grant		32,913		**32,913**
o/w Disability	*120,378*	*6,583*		***126,961***
o/w Women		*13,165*		***13,165***
o/w Youth	*120,378*	*13,165*		***133,544***
321434 Conditional Grant to Community Devt Assistants Non Wage		47,181		**47,181**
o/w CBR		*38,040*		***38,040***
321420 Conditional Grant to Functional Adult Lit		36,082		**36,082**
Total Programme 09		**184,890**		**184,890**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			474,906	**474,906**
Total Project 0100			**474,906**	**474,906**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			1,111,134	**1,111,134**
Total Project 0115			**1,111,134**	**1,111,134**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			472,906	**472,906**
Total Project 0156			**472,906**	**472,906**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			192,815	**192,815**
Total Project 0422			**192,815**	**192,815**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			280,869	**280,869**
Total Project 0423			**280,869**	**280,869**

Vote:524 KIBALE District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			2,230,000	**2,230,000**
Total Project 1168			**2,230,000**	**2,230,000**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			284,407	**284,407**
Total Project 1214			**284,407**	**284,407**
Grand Total Vote 524	**22,282,266**	**6,530,060**	**5,047,036**	**33,859,363**

Vote:525 KIBOGA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,274,629	522,974		**1,797,603**
02	Finance, Planning and Internal Audit		29,057		**29,057**
03	Statutory Bodies	151,070	101,577		**252,647**
04	Production	141,609	51,284		**192,893**
05	Health	1,862,021	232,810		**2,094,831**
06	Education	5,899,430	881,823		**6,781,253**
08	Natural Resources		28,219		**28,219**
09	Community Based Services		33,963		**33,963**
Total Recurrent Budget Estimates		**9,328,759**	**1,881,708**		**11,210,466**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			135,473	**135,473**
0115	LGDP FUND			365,935	**365,935**
0156	RURAL WATER AND SANITATION			414,560	**414,560**
0422	PRIMARY HEALTH CARE			99,923	**99,923**
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	**210,652**
1214	SECONDARY SCHOOL CONSTRUCTION			106,891	**106,891**
1243	GENERAL HOSPITALS REHABILITATION			700,000	**700,000**
Total Development Budget Estimates				**2,033,434**	**2,033,434**
Total Vote 525		**9,328,759**	**1,881,708**	**2,033,434**	**13,243,901**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**366,841**
321402	Urban Unconditional Grant - Non Wage	**156,134**
321405	Conditional Grant to Primary Salaries	**5,348,135**
321406	Conditional Grant to Secondary Salaries	**551,295**
321407	Conditional Grant to PHC Salaries	**1,862,021**
321408	Conditional Grant to Agric. Ext Salaries	**14,764**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**323,501**
321413	Conditional Grant to PHC- Non wage	**77,354**
321417	Conditional Grant to District Hospitals	**131,634**
321417	General Hospitals Rehabilitation	**700,000**
321418	Conditional Grant to NGO Hospitals	**23,823**
321419	Conditional Grant to Secondary Education	**526,905**
321420	Conditional Grant to Functional Adult Lit	**8,345**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**365,935**
321427	Conditional Grant to PAF monitoring	**29,057**
321428	Conditional transfer for Rural Water	**414,560**
321429	Conditional Grant for NAADS	**135,473**
321431	Conditional Grant to PHC - development	**99,923**
321433	Conditional Grant to SFG	**210,652**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,114**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**6,219**
321437	Conditional Grant to Women Youth and Disability Grant	**7,612**
321439	Conditional transfers to DSC Operational Costs	**24,740**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**126,547**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**48,716**
321446	Conditional transfers to Special Grant for PWDs	**15,892**
321447	Conditional transfers to School Inspection Grant	**31,418**
321448	Conditional transfers to Production and Marketing	**51,284**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**250,387**
321451	Transfer of District Unconditional Grant - Wage	**1,024,242**
321452	Construction of Secondary Schools	**106,891**
321464	NAADS (Districts) - Wage	**126,845**
Grand Total Vote 525		**13,243,901**

Vote:525 KIBOGA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,024,242			**1,024,242**
321450 Transfer of Urban Unconditional Grant - Wage	250,387			**250,387**
321402 Urban Unconditional Grant - Non Wage		156,134		**156,134**
o/w Bukomero T.C		*72,044*		***72,044***
o/w Kiboga T.C		*84,090*		***84,090***
321401 District Unconditional Grant - Non Wage		366,841		**366,841**
Support to Decentralised services at LLGs		*113,635*		***113,635***
Total Programme 01	**1,274,629**	**522,974**		**1,797,603**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		29,057		**29,057**
o/w Normal PAF Monitoring & Accountability		*21,730*		***21,730***
o/w Printing of Payslips		*7,327*		***7,327***
Total Programme 02		**29,057**		**29,057**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		48,716		**48,716**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547			**126,547**
321439 Conditional transfers to DSC Operational Costs		24,740		**24,740**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**151,070**	**101,577**		**252,647**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	126,845			**126,845**
321448 Conditional transfers to Production and Marketing		51,284		**51,284**
321408 Conditional Grant to Agric. Ext Salaries	14,764			**14,764**
Total Programme 04	**141,609**	**51,284**		**192,893**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		23,823		**23,823**
321417 Conditional Grant to District Hospitals		131,634		**131,634**
321413 Conditional Grant to PHC- Non wage		77,354		**77,354**
321407 Conditional Grant to PHC Salaries	1,862,021			**1,862,021**
Total Programme 05	**1,862,021**	**232,810**		**2,094,831**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		31,418		**31,418**
o/w DEO Operational Costs		*15,848*		***15,848***
321419 Conditional Grant to Secondary Education		526,905		**526,905**
321411 Conditional Grant to Primary Education		323,501		**323,501**
321406 Conditional Grant to Secondary Salaries	551,295			**551,295**
321405 Conditional Grant to Primary Salaries	5,348,135			**5,348,135**
Total Programme 06	**5,899,430**	**881,823**		**6,781,253**

Vote:525 KIBOGA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		6,219		**6,219**
Total Programme 08		**28,219**		**28,219**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		15,892		**15,892**
321437 Conditional Grant to Women Youth and Disability Grant		7,612		**7,612**
o/w Disability		*1,522*		***1,522***
o/w Women	*120,378*	*3,045*		***123,423***
o/w Youth		*3,045*		***3,045***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,114		**2,114**
321420 Conditional Grant to Functional Adult Lit		8,345		**8,345**
Total Programme 09		**33,963**		**33,963**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			135,473	**135,473**
Total Project 0100			**135,473**	**135,473**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			365,935	**365,935**
Total Project 0115			**365,935**	**365,935**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			414,560	**414,560**
Total Project 0156			**414,560**	**414,560**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			99,923	**99,923**
Total Project 0422			**99,923**	**99,923**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			210,652	**210,652**
Total Project 0423			**210,652**	**210,652**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			106,891	**106,891**
Total Project 1214			**106,891**	**106,891**

Project 1243 GENERAL HOSPITALS REHABILITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321417 General Hospitals Rehabilitation			700,000	**700,000**
Total Project 1243			**700,000**	**700,000**

Vote:525 KIBOGA District

Grand Total Vote 525	**9,328,759**	**1,881,708**	**2,033,434**	**13,243,901**

Vote:526 KISORO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	2,417,925	3,867,108		**6,285,033**
02	Finance, Planning and Internal Audit		56,547		**56,547**
03	Statutory Bodies	175,406	152,090		**327,496**
04	Production	267,137	75,945		**343,082**
05	Health	4,074,704	648,573		**4,723,277**
06	Education	12,177,537	2,157,236		**14,334,772**
08	Natural Resources		27,753		**27,753**
09	Community Based Services		56,762		**56,762**
Total Recurrent Budget Estimates		**19,112,709**	**7,042,012**		**26,154,721**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			166,529	**166,529**
0115	LGDP FUND			411,060	**411,060**
0156	RURAL WATER AND SANITATION			772,428	**772,428**
0422	PRIMARY HEALTH CARE			99,923	**99,923**
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	**210,652**
Total Development Budget Estimates				**1,660,592**	**1,660,592**
Total Vote 526		**19,112,709**	**7,042,012**	**1,660,592**	**27,815,314**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**521,285**
321402	Urban Unconditional Grant - Non Wage	**73,579**
321404	Conditional Grant to Tertiary Salaries	**534,193**
321405	Conditional Grant to Primary Salaries	**9,703,484**
321406	Conditional Grant to Secondary Salaries	**1,939,859**
321407	Conditional Grant to PHC Salaries	**4,074,704**
321408	Conditional Grant to Agric. Ext Salaries	**54,792**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**701,082**
321413	Conditional Grant to PHC- Non wage	**157,938**
321417	Conditional Grant to District Hospitals	**137,331**
321418	Conditional Grant to NGO Hospitals	**353,304**
321419	Conditional Grant to Secondary Education	**997,363**
321420	Conditional Grant to Functional Adult Lit	**13,947**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**411,060**
321427	Conditional Grant to PAF monitoring	**56,547**
321428	Conditional transfer for Rural Water	**772,428**
321429	Conditional Grant for NAADS	**166,529**
321431	Conditional Grant to PHC - development	**99,923**
321433	Conditional Grant to SFG	**210,652**
321434	Conditional Grant to Community Devt Assistants Non Wage	**3,533**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**5,753**
321437	Conditional Grant to Women Youth and Disability Grant	**12,722**
321439	Conditional transfers to DSC Operational Costs	**47,197**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**150,883**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**76,772**
321446	Conditional transfers to Special Grant for PWDs	**26,561**
321447	Conditional transfers to School Inspection Grant	**47,665**
321448	Conditional transfers to Production and Marketing	**75,945**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**184,620**
321451	Transfer of District Unconditional Grant - Wage	**2,233,305**
321453	Hard to reach allowances	**3,242,244**
321461	Conditional Transfers for Non Wage Technical Institutes	**209,147**
321462	Conditional Transfers for Primary Teachers Colleges	**201,979**
321464	NAADS (Districts) - Wage	**212,345**
Grand Total Vote 526		**27,815,314**

Vote:526 KISORO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321453 Hard to reach allowances		3,242,244		**3,242,244**
321451 Transfer of District Unconditional Grant - Wage	2,233,305			**2,233,305**
321450 Transfer of Urban Unconditional Grant - Wage	184,620			**184,620**
321402 Urban Unconditional Grant - Non Wage		73,579		**73,579**
o/w Kisoro T.C		*73,579*		***73,579***
321401 District Unconditional Grant - Non Wage		521,285		**521,285**
Support to Decentralised services at LLGs		*188,369*		***188,369***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**2,417,925**	**3,867,108**		**6,285,033**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		56,547		**56,547**
o/w Normal PAF Monitoring & Accountability		*39,732*		***39,732***
o/w Printing of Payslips		*16,814*		***16,814***
Total Programme 02		**56,547**		**56,547**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		76,772		**76,772**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883			**150,883**
321439 Conditional transfers to DSC Operational Costs		47,197		**47,197**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**175,406**	**152,090**		**327,496**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	212,345			**212,345**
321448 Conditional transfers to Production and Marketing		75,945		**75,945**
o/w Trade and Commercial Services		*7,200*		***7,200***
321408 Conditional Grant to Agric. Ext Salaries	54,792			**54,792**
Total Programme 04	**267,137**	**75,945**		**343,082**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		353,304		**353,304**
321417 Conditional Grant to District Hospitals		137,331		**137,331**
321413 Conditional Grant to PHC- Non wage		157,938		**157,938**
321407 Conditional Grant to PHC Salaries	4,074,704			**4,074,704**
Total Programme 05	**4,074,704**	**648,573**		**4,723,277**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		201,979		**201,979**
321461 Conditional Transfers for Non Wage Technical Institutes		209,147		**209,147**
321447 Conditional transfers to School Inspection Grant		47,665		**47,665**
o/w DEO Operational Costs		*22,553*		***22,553***
321419 Conditional Grant to Secondary Education		997,363		**997,363**

Vote:526 KISORO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321411 Conditional Grant to Primary Education		701,082		**701,082**
321406 Conditional Grant to Secondary Salaries	1,939,859			**1,939,859**
321405 Conditional Grant to Primary Salaries	9,703,484			**9,703,484**
321404 Conditional Grant to Tertiary Salaries	534,193			**534,193**
Total Programme 06	**12,177,537**	**2,157,236**		**14,334,772**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,753		**5,753**
Total Programme 08		**27,753**		**27,753**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		26,561		**26,561**
321437 Conditional Grant to Women Youth and Disability Grant		12,722		**12,722**
o/w Disability	*120,378*	*2,544*		***122,923***
o/w Women	*194,993*	*5,089*		***200,082***
o/w Youth		*5,089*		***5,089***
321434 Conditional Grant to Community Devt Assistants Non Wage		3,533		**3,533**
321420 Conditional Grant to Functional Adult Lit		13,947		**13,947**
Total Programme 09		**56,762**		**56,762**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			166,529	**166,529**
Total Project 0100			**166,529**	**166,529**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			411,060	**411,060**
Total Project 0115			**411,060**	**411,060**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			772,428	**772,428**
Total Project 0156			**772,428**	**772,428**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			99,923	**99,923**
Total Project 0422			**99,923**	**99,923**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			210,652	**210,652**
Total Project 0423			**210,652**	**210,652**
Grand Total Vote 526	**19,112,709**	**7,042,012**	**1,660,592**	**27,815,314**

Vote:527 KITGUM District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,298,888	2,598,797		**3,897,686**
02	Finance, Planning and Internal Audit		86,761		**86,761**
03	Statutory Bodies	155,938	179,909		**335,847**
04	Production	185,547	245,511		**431,058**
05	Health	2,006,617	804,550		**2,811,166**
06	Education	7,576,270	2,964,961		**10,541,231**
08	Natural Resources		93,051		**93,051**
09	Community Based Services		72,492		**72,492**
Total Recurrent Budget Estimates		**11,223,259**	**7,046,032**		**18,269,291**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			180,646	**180,646**
0115	LGDP FUND			947,283	**947,283**
0156	RURAL WATER AND SANITATION			571,370	**571,370**
0422	PRIMARY HEALTH CARE			486,684	**486,684**
0423	SCHOOL CONSTRUCTION PROGRAMME			365,017	**365,017**
1168	ROAD REHABILITATION GRANT			771,730	**771,730**
1214	SECONDARY SCHOOL CONSTRUCTION			52,969	**52,969**
Total Development Budget Estimates				**3,375,698**	**3,375,698**
Total Vote 527		**11,223,259**	**7,046,032**	**3,375,698**	**21,644,990**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**400,719**
321402	Urban Unconditional Grant - Non Wage	**174,005**
321403	District Equalisation Grant	**64,358**
321404	Conditional Grant to Tertiary Salaries	**669,166**
321405	Conditional Grant to Primary Salaries	**5,605,945**
321406	Conditional Grant to Secondary Salaries	**1,301,159**
321407	Conditional Grant to PHC Salaries	**2,006,617**
321408	Conditional Grant to Agric. Ext Salaries	**30,202**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**531,116**
321412	Roads Rehabilitation Grant	**771,730**
321413	Conditional Grant to PHC- Non wage	**119,386**
321417	Conditional Grant to District Hospitals	**256,929**
321418	Conditional Grant to NGO Hospitals	**428,235**
321419	Conditional Grant to Secondary Education	**1,744,159**
321420	Conditional Grant to Functional Adult Lit	**17,812**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**67,468**
321426	LGMSD (Former LGDP)	**947,283**
321427	Conditional Grant to PAF monitoring	**86,761**
321428	Conditional transfer for Rural Water	**571,370**
321429	Conditional Grant for NAADS	**180,646**
321431	Conditional Grant to PHC - development	**486,684**
321433	Conditional Grant to SFG	**365,017**
321434	Conditional Grant to Community Devt Assistants Non Wage	**4,512**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**71,051**
321437	Conditional Grant to Women Youth and Disability Grant	**16,247**
321439	Conditional transfers to DSC Operational Costs	**34,054**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**131,414**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**78,388**
321446	Conditional transfers to Special Grant for PWDs	**33,921**
321447	Conditional transfers to School Inspection Grant	**33,463**
321448	Conditional transfers to Production and Marketing	**245,511**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**202,793**
321451	Transfer of District Unconditional Grant - Wage	**1,096,095**
321452	Construction of Secondary Schools	**52,969**
321453	Hard to reach allowances	**1,929,716**
321455	Conditional Transfers for Non Wage Community Polytechnics	**73,062**
321461	Conditional Transfers for Non Wage Technical Institutes	**210,649**
321462	Conditional Transfers for Primary Teachers Colleges	**372,513**
321464	NAADS (Districts) - Wage	**155,345**
Grand Total Vote 527		**21,644,990**

Vote:527 KITGUM District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321453 Hard to reach allowances		1,929,716		**1,929,716**
321451 Transfer of District Unconditional Grant - Wage	1,096,095			**1,096,095**
321450 Transfer of Urban Unconditional Grant - Wage	202,793			**202,793**
321403 District Equalisation Grant		64,358		**64,358**
321402 Urban Unconditional Grant - Non Wage		174,005		**174,005**
o/w Kitgum T.C		*174,005*		***174,005***
321401 District Unconditional Grant - Non Wage		400,719		**400,719**
Support to Decentralised services at LLGs		*103,706*		***103,706***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**1,298,888**	**2,598,797**		**3,897,686**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		86,761		**86,761**
o/w Normal PAF Monitoring & Accountability		*41,549*		***41,549***
o/w PRDP allocation		*33,430*		***33,430***
o/w Printing of Payslips		*11,782*		***11,782***
Total Programme 02		**86,761**		**86,761**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		78,388		**78,388**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414			**131,414**
321439 Conditional transfers to DSC Operational Costs		34,054		**34,054**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		67,468		**67,468**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*39,347*		***39,347***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**155,938**	**179,909**		**335,847**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	155,345			**155,345**
321448 Conditional transfers to Production and Marketing		245,511		**245,511**
o/w Trade and Commercial Services		*7,200*		***7,200***
321408 Conditional Grant to Agric. Ext Salaries	30,202			**30,202**
Total Programme 04	**185,547**	**245,511**		**431,058**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		428,235		**428,235**
321417 Conditional Grant to District Hospitals		256,929		**256,929**
321413 Conditional Grant to PHC- Non wage		119,386		**119,386**
321407 Conditional Grant to PHC Salaries	2,006,617			**2,006,617**
Total Programme 05	**2,006,617**	**804,550**		**2,811,166**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		372,513		**372,513**
321461 Conditional Transfers for Non Wage Technical Institutes		210,649		**210,649**

Vote:527 KITGUM District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321455 Conditional Transfers for Non Wage Community Polytechnics		73,062		**73,062**
321447 Conditional transfers to School Inspection Grant		33,463		**33,463**
o/w DEO Operational Costs		*17,266*		***17,266***
321419 Conditional Grant to Secondary Education		1,744,159		**1,744,159**
321411 Conditional Grant to Primary Education		531,116		**531,116**
321406 Conditional Grant to Secondary Salaries	1,301,159			**1,301,159**
321405 Conditional Grant to Primary Salaries	5,605,945			**5,605,945**
321404 Conditional Grant to Tertiary Salaries	669,166			**669,166**
Total Programme 06	**7,576,270**	**2,964,961**		**10,541,231**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		71,051		**71,051**
Total Programme 08		**93,051**		**93,051**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		33,921		**33,921**
321437 Conditional Grant to Women Youth and Disability Grant		16,247		**16,247**
o/w Disability		*3,249*		***3,249***
o/w Women	*120,378*	*6,499*		***126,877***
o/w Youth		*6,499*		***6,499***
321434 Conditional Grant to Community Devt Assistants Non Wage		4,512		**4,512**
321420 Conditional Grant to Functional Adult Lit		17,812		**17,812**
Total Programme 09		**72,492**		**72,492**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			180,646	**180,646**
Total Project 0100			**180,646**	**180,646**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			947,283	**947,283**
Total Project 0115			**947,283**	**947,283**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			571,370	**571,370**
Total Project 0156			**571,370**	**571,370**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			486,684	**486,684**
Total Project 0422			**486,684**	**486,684**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			365,017	**365,017**

Vote:527 KITGUM District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
Total Project 0423			**365,017**	**365,017**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			771,730	**771,730**
Total Project 1168			**771,730**	**771,730**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			52,969	**52,969**
Total Project 1214			**52,969**	**52,969**
Grand Total Vote 527	**11,223,259**	**7,046,032**	**3,375,698**	**21,644,990**

Vote:528 KOTIDO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,084,334	1,043,875		**2,128,209**
02	Finance, Planning and Internal Audit		59,314		**59,314**
03	Statutory Bodies	136,469	108,484		**244,952**
04	Production	156,623	177,026		**333,649**
05	Health	633,557	269,963		**903,520**
06	Education	2,557,124	597,528		**3,154,652**
08	Natural Resources		77,992		**77,992**
09	Community Based Services		43,651		**43,651**
Total Recurrent Budget Estimates		**4,568,107**	**2,377,833**		**6,945,940**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			123,741	**123,741**
0115	LGDP FUND			831,286	**831,286**
0156	RURAL WATER AND SANITATION			887,676	**887,676**
0422	PRIMARY HEALTH CARE			434,010	**434,010**
0423	SCHOOL CONSTRUCTION PROGRAMME			505,897	**505,897**
1168	ROAD REHABILITATION GRANT			166,905	**166,905**
Total Development Budget Estimates				**2,949,514**	**2,949,514**
Total Vote 528		**4,568,107**	**2,377,833**	**2,949,514**	**9,895,454**

Vote:528 KOTIDO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**416,113**
321402	Urban Unconditional Grant - Non Wage	**97,316**
321403	District Equalisation Grant	**65,930**
321404	Conditional Grant to Tertiary Salaries	**272,978**
321405	Conditional Grant to Primary Salaries	**2,096,164**
321406	Conditional Grant to Secondary Salaries	**187,982**
321407	Conditional Grant to PHC Salaries	**633,557**
321408	Conditional Grant to Agric. Ext Salaries	**58,278**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**133,926**
321412	Roads Rehabilitation Grant	**166,905**
321413	Conditional Grant to PHC- Non wage	**132,412**
321418	Conditional Grant to NGO Hospitals	**137,551**
321419	Conditional Grant to Secondary Education	**318,101**
321420	Conditional Grant to Functional Adult Lit	**10,725**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**61,501**
321424	Conditional Grant to Urban Water	**16,000**
321426	LGMSD (Former LGDP)	**831,286**
321427	Conditional Grant to PAF monitoring	**59,314**
321428	Conditional transfer for Rural Water	**887,676**
321429	Conditional Grant for NAADS	**123,741**
321431	Conditional Grant to PHC - development	**434,010**
321433	Conditional Grant to SFG	**505,897**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,717**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**39,992**
321437	Conditional Grant to Women Youth and Disability Grant	**9,783**
321439	Conditional transfers to DSC Operational Costs	**12,228**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**111,946**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**34,754**
321446	Conditional transfers to Special Grant for PWDs	**20,425**
321447	Conditional transfers to School Inspection Grant	**10,849**
321448	Conditional transfers to Production and Marketing	**177,026**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**959,141**
321453	Hard to reach allowances	**439,238**
321462	Conditional Transfers for Primary Teachers Colleges	**134,653**
321463	Urban Equalisation Grant	**25,279**
321464	NAADS (Districts) - Wage	**98,345**
Grand Total Vote 528		**9,895,454**

Vote:528 KOTIDO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321463 Urban Equalisation Grant		25,279		**25,279**
o/w Kotido T.C		*25,279*		***25,279***
321453 Hard to reach allowances		439,238		**439,238**
321451 Transfer of District Unconditional Grant - Wage	959,141			**959,141**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321403 District Equalisation Grant		65,930		**65,930**
321402 Urban Unconditional Grant - Non Wage		97,316		**97,316**
o/w Kotido T.C		*97,316*		***97,316***
321401 District Unconditional Grant - Non Wage		416,113		**416,113**
Support to Decentralised services at LLGs		*113,578*		***113,578***
Total Programme 01	**1,084,334**	**1,043,875**		**2,128,209**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		59,314		**59,314**
o/w Normal PAF Monitoring & Accountability		*21,920*		***21,920***
o/w PRDP allocation		*33,381*		***33,381***
o/w Printing of Payslips		*4,013*		***4,013***
Total Programme 02		**59,314**		**59,314**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		34,754		**34,754**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946			**111,946**
321439 Conditional transfers to DSC Operational Costs		12,228		**12,228**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		61,501		**61,501**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*33,381*		***33,381***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**136,469**	**108,484**		**244,952**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	98,345			**98,345**
321448 Conditional transfers to Production and Marketing		177,026		**177,026**
321408 Conditional Grant to Agric. Ext Salaries	58,278			**58,278**
Total Programme 04	**156,623**	**177,026**		**333,649**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		137,551		**137,551**
321413 Conditional Grant to PHC- Non wage		132,412		**132,412**
321407 Conditional Grant to PHC Salaries	633,557			**633,557**
Total Programme 05	**633,557**	**269,963**		**903,520**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		134,653		**134,653**
321447 Conditional transfers to School Inspection Grant		10,849		**10,849**
o/w DEO Operational Costs		*7,208*		***7,208***

Vote:528 KOTIDO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321419 Conditional Grant to Secondary Education		318,101		**318,101**
321411 Conditional Grant to Primary Education		133,926		**133,926**
321406 Conditional Grant to Secondary Salaries	187,982			**187,982**
321405 Conditional Grant to Primary Salaries	2,096,164			**2,096,164**
321404 Conditional Grant to Tertiary Salaries	272,978			**272,978**
Total Programme 06	**2,557,124**	**597,528**		**3,154,652**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		39,992		**39,992**
321424 Conditional Grant to Urban Water		16,000		**16,000**
o/w Kotido T.C		*16,000*		***16,000***
Total Programme 08		**77,992**		**77,992**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		20,425		**20,425**
321437 Conditional Grant to Women Youth and Disability Grant		9,783		**9,783**
o/w Disability	*120,378*	*1,957*		***122,335***
o/w Women	*120,378*	*3,913*		***124,292***
o/w Youth	*120,378*	*3,913*		***124,292***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,717		**2,717**
321420 Conditional Grant to Functional Adult Lit		10,725		**10,725**
Total Programme 09		**43,651**		**43,651**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			123,741	**123,741**
Total Project 0100			**123,741**	**123,741**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			831,286	**831,286**
Total Project 0115			**831,286**	**831,286**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			887,676	**887,676**
Total Project 0156			**887,676**	**887,676**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			434,010	**434,010**
Total Project 0422			**434,010**	**434,010**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			505,897	**505,897**
Total Project 0423			**505,897**	**505,897**

Vote:528 KOTIDO District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			166,905	**166,905**
Total Project 1168			**166,905**	**166,905**
Grand Total Vote 528	**4,568,107**	**2,377,833**	**2,949,514**	**9,895,454**

Vote:529 KUMI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,528,081	578,467		**2,106,547**
02	Finance, Planning and Internal Audit		54,709		**54,709**
03	Statutory Bodies	141,336	113,409		**254,745**
04	Production	163,271	142,996		**306,267**
05	Health	2,606,720	566,346		**3,173,066**
06	Education	8,356,155	1,524,824		**9,880,979**
08	Natural Resources		18,074		**18,074**
09	Community Based Services		41,843		**41,843**
Total Recurrent Budget Estimates		**12,795,562**	**3,040,669**		**15,836,231**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			219,996	**219,996**
0115	LGDP FUND			608,138	**608,138**
0156	RURAL WATER AND SANITATION			563,343	**563,343**
0422	PRIMARY HEALTH CARE			307,268	**307,268**
0423	SCHOOL CONSTRUCTION PROGRAMME			434,143	**434,143**
1168	ROAD REHABILITATION GRANT			584,401	**584,401**
1218	UGANDA SANITATION FUND			171,164	**171,164**
Total Development Budget Estimates				**2,888,454**	**2,888,454**
Total Vote 529		**12,795,562**	**3,040,669**	**2,888,454**	**18,724,686**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**485,093**
321402	Urban Unconditional Grant - Non Wage	**63,373**
321404	Conditional Grant to Tertiary Salaries	**208,376**
321405	Conditional Grant to Primary Salaries	**6,324,034**
321406	Conditional Grant to Secondary Salaries	**1,823,745**
321407	Conditional Grant to PHC Salaries	**2,606,720**
321408	Conditional Grant to Agric. Ext Salaries	**50,676**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**629,695**
321412	Roads Rehabilitation Grant	**584,401**
321413	Conditional Grant to PHC- Non wage	**100,622**
321417	Conditional Grant to District Hospitals	**153,623**
321418	Conditional Grant to NGO Hospitals	**312,101**
321419	Conditional Grant to Secondary Education	**704,598**
321420	Conditional Grant to Functional Adult Lit	**10,281**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**39,925**
321426	LGMSD (Former LGDP)	**608,138**
321427	Conditional Grant to PAF monitoring	**54,709**
321428	Conditional transfer for Rural Water	**563,343**
321429	Conditional Grant for NAADS	**219,996**
321431	Conditional Grant to PHC - development	**307,268**
321433	Conditional Grant to SFG	**434,143**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,604**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**18,074**
321437	Conditional Grant to Women Youth and Disability Grant	**9,378**
321439	Conditional transfers to DSC Operational Costs	**28,174**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**116,813**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**45,311**
321446	Conditional transfers to Special Grant for PWDs	**19,579**
321447	Conditional transfers to School Inspection Grant	**29,547**
321448	Conditional transfers to Production and Marketing	**142,996**
321449	Sanitation and Hygiene	**171,164**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**1,402,887**
321457	Conditional Transfers for Non Wage Technical & Farm Schools	**160,984**
321464	NAADS (Districts) - Wage	**112,595**
Grand Total Vote 529		**18,724,686**

Vote:529 KUMI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,402,887			**1,402,887**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		63,373		**63,373**
o/w Kumi T.C		*63,373*		***63,373***
321401 District Unconditional Grant - Non Wage		485,093		**485,093**
Support to Decentralised services at LLGs		*158,383*		***158,383***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**1,528,081**	**578,467**		**2,106,547**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		54,709		**54,709**
o/w Normal PAF Monitoring & Accountability		*25,702*		***25,702***
o/w PRDP allocation		*18,706*		***18,706***
o/w Printing of Payslips		*10,302*		***10,302***
Total Programme 02		**54,709**		**54,709**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		45,311		**45,311**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813			**116,813**
321439 Conditional transfers to DSC Operational Costs		28,174		**28,174**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		39,925		**39,925**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*11,804*		***11,804***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**141,336**	**113,409**		**254,745**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	112,595			**112,595**
321448 Conditional transfers to Production and Marketing		142,996		**142,996**
321408 Conditional Grant to Agric. Ext Salaries	50,676			**50,676**
Total Programme 04	**163,271**	**142,996**		**306,267**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		312,101		**312,101**
321417 Conditional Grant to District Hospitals		153,623		**153,623**
321413 Conditional Grant to PHC- Non wage		100,622		**100,622**
321407 Conditional Grant to PHC Salaries	2,606,720			**2,606,720**
Total Programme 05	**2,606,720**	**566,346**		**3,173,066**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321457 Conditional Transfers for Non Wage Technical & Farm Schools		160,984		**160,984**
321447 Conditional transfers to School Inspection Grant		29,547		**29,547**
o/w DEO Operational Costs		*16,363*		***16,363***
321419 Conditional Grant to Secondary Education		704,598		**704,598**
321411 Conditional Grant to Primary Education		629,695		**629,695**

Vote:529 KUMI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321406 Conditional Grant to Secondary Salaries	1,823,745			**1,823,745**
321405 Conditional Grant to Primary Salaries	6,324,034			**6,324,034**
321404 Conditional Grant to Tertiary Salaries	208,376			**208,376**
Total Programme 06	**8,356,155**	**1,524,824**		**9,880,979**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		18,074		**18,074**
Total Programme 08		**18,074**		**18,074**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		19,579		**19,579**
321437 Conditional Grant to Women Youth and Disability Grant		9,378		**9,378**
o/w Disability	*120,378*	*1,876*		***122,254***
o/w Women	*120,378*	*3,751*		***124,130***
o/w Youth	*120,378*	*3,751*		***124,130***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,604		**2,604**
321420 Conditional Grant to Functional Adult Lit		10,281		**10,281**
Total Programme 09		**41,843**		**41,843**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			219,996	**219,996**
Total Project 0100			**219,996**	**219,996**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			608,138	**608,138**
Total Project 0115			**608,138**	**608,138**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			563,343	**563,343**
Total Project 0156			**563,343**	**563,343**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			307,268	**307,268**
Total Project 0422			**307,268**	**307,268**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			434,143	**434,143**
Total Project 0423			**434,143**	**434,143**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			584,401	**584,401**

Vote:529 KUMI District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
Total Project 1168			**584,401**	**584,401**

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			171,164	**171,164**
Total Project 1218			**171,164**	**171,164**
Grand Total Vote 529	**12,795,562**	**3,040,669**	**2,888,454**	**18,724,686**

Vote:530 KYENJOJO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	2,310,727	1,016,786		**3,327,513**
02	Finance, Planning and Internal Audit		47,313		**47,313**
03	Statutory Bodies	185,141	178,612		**363,753**
04	Production	295,519	88,221		**383,740**
05	Health	2,089,304	350,476		**2,439,780**
06	Education	8,486,153	2,256,106		**10,742,259**
08	Natural Resources		396,548		**396,548**
09	Community Based Services		95,942		**95,942**
Total Recurrent Budget Estimates		**13,366,844**	**4,430,004**		**17,796,847**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			281,515	**281,515**
0115	LGDP FUND			611,512	**611,512**
0156	RURAL WATER AND SANITATION			535,500	**535,500**
0422	PRIMARY HEALTH CARE			154,337	**154,337**
0423	SCHOOL CONSTRUCTION PROGRAMME			351,086	**351,086**
Total Development Budget Estimates				**1,933,950**	**1,933,950**
Total Vote 530		**13,366,844**	**4,430,004**	**1,933,950**	**19,730,797**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**719,554**
321402	Urban Unconditional Grant - Non Wage	**267,232**
321404	Conditional Grant to Tertiary Salaries	**680,842**
321405	Conditional Grant to Primary Salaries	**6,771,796**
321406	Conditional Grant to Secondary Salaries	**1,033,515**
321407	Conditional Grant to PHC Salaries	**2,089,304**
321408	Conditional Grant to Agric. Ext Salaries	**54,674**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**678,128**
321413	Conditional Grant to PHC- Non wage	**160,319**
321417	Conditional Grant to District Hospitals	**109,250**
321418	Conditional Grant to NGO Hospitals	**80,907**
321419	Conditional Grant to Secondary Education	**1,287,852**
321420	Conditional Grant to Functional Adult Lit	**19,042**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321424	Conditional Grant to Urban Water	**366,000**
321426	LGMSD (Former LGDP)	**611,512**
321427	Conditional Grant to PAF monitoring	**47,313**
321428	Conditional transfer for Rural Water	**535,500**
321429	Conditional Grant for NAADS	**281,515**
321431	Conditional Grant to PHC - development	**154,337**
321433	Conditional Grant to SFG	**351,086**
321434	Conditional Grant to Community Devt Assistants Non Wage	**23,268**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**8,548**
321437	Conditional Grant to Women Youth and Disability Grant	**17,369**
321439	Conditional transfers to DSC Operational Costs	**34,849**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**160,618**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**115,643**
321446	Conditional transfers to Special Grant for PWDs	**36,263**
321447	Conditional transfers to School Inspection Grant	**47,750**
321448	Conditional transfers to Production and Marketing	**88,221**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**500,774**
321451	Transfer of District Unconditional Grant - Wage	**1,809,953**
321462	Conditional Transfers for Primary Teachers Colleges	**242,375**
321464	NAADS (Districts) - Wage	**240,845**
Grand Total Vote 530		**19,730,797**

Vote:530 KYENJOJO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,809,953			**1,809,953**
321450 Transfer of Urban Unconditional Grant - Wage	500,774			**500,774**
321402 Urban Unconditional Grant - Non Wage		267,232		**267,232**
o/w Butunduzi T.C		*52,597*		***52,597***
o/w Katooke T.C		*60,262*		***60,262***
o/w Kenjojo T.C		*78,907*		***78,907***
o/w Kyarusozi T.C		*75,466*		***75,466***
321401 District Unconditional Grant - Non Wage		719,554		**719,554**
Support to Decentralised services at LLGs		*280,659*		***280,659***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**2,310,727**	**1,016,786**		**3,327,513**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		47,313		**47,313**
o/w Normal PAF Monitoring & Accountability		*35,300*		***35,300***
o/w Printing of Payslips		*12,013*		***12,013***
Total Programme 02		**47,313**		**47,313**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		115,643		**115,643**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618			**160,618**
321439 Conditional transfers to DSC Operational Costs		34,849		**34,849**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**185,141**	**178,612**		**363,753**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	240,845			**240,845**
321448 Conditional transfers to Production and Marketing		88,221		**88,221**
321408 Conditional Grant to Agric. Ext Salaries	54,674			**54,674**
Total Programme 04	**295,519**	**88,221**		**383,740**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		80,907		**80,907**
321417 Conditional Grant to District Hospitals		109,250		**109,250**
321413 Conditional Grant to PHC- Non wage		160,319		**160,319**
321407 Conditional Grant to PHC Salaries	2,089,304			**2,089,304**
Total Programme 05	**2,089,304**	**350,476**		**2,439,780**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		242,375		**242,375**
321447 Conditional transfers to School Inspection Grant		47,750		**47,750**
o/w DEO Operational Costs		*21,005*		***21,005***
321419 Conditional Grant to Secondary Education		1,287,852		**1,287,852**

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321411 Conditional Grant to Primary Education		678,128		**678,128**
321406 Conditional Grant to Secondary Salaries	1,033,515			**1,033,515**
321405 Conditional Grant to Primary Salaries	6,771,796			**6,771,796**
321404 Conditional Grant to Tertiary Salaries	680,842			**680,842**
Total Programme 06	**8,486,153**	**2,256,106**		**10,742,259**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		8,548		**8,548**
321424 Conditional Grant to Urban Water		366,000		**366,000**
o/w Kyenjojo T.C		*16,000*		***16,000***
o/w Umbrella		*350,000*		***350,000***
Total Programme 08		**396,548**		**396,548**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		36,263		**36,263**
321437 Conditional Grant to Women Youth and Disability Grant		17,369		**17,369**
o/w Disability	*120,378*	*3,474*		***123,852***
o/w Women	*120,378*	*6,948*		***127,326***
o/w Youth	*120,378*	*6,948*		***127,326***
321434 Conditional Grant to Community Devt Assistants Non Wage		23,268		**23,268**
o/w CBR		*18,444*		***18,444***
321420 Conditional Grant to Functional Adult Lit		19,042		**19,042**
Total Programme 09		**95,942**		**95,942**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			281,515	**281,515**
Total Project 0100			**281,515**	**281,515**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			611,512	**611,512**
Total Project 0115			**611,512**	**611,512**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			535,500	**535,500**
Total Project 0156			**535,500**	**535,500**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			154,337	**154,337**
Total Project 0422			**154,337**	**154,337**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			351,086	**351,086**

Vote:530 KYENJOJO District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
Total Project 0423			**351,086**	**351,086**
Grand Total Vote 530	**13,366,844**	**4,430,004**	**1,933,950**	**19,730,797**

Vote:531 LIRA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,245,212	678,564		**1,923,776**
02	Finance, Planning and Internal Audit		90,273		**90,273**
03	Statutory Bodies	170,539	260,169		**430,708**
04	Production	250,003	327,602		**577,605**
05	Health	2,026,606	195,077		**2,221,683**
06	Education	11,365,483	3,664,300		**15,029,783**
08	Natural Resources		460,856		**460,856**
09	Community Based Services		46,548		**46,548**
Total Recurrent Budget Estimates		**15,057,842**	**5,723,389**		**20,781,231**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			251,675	**251,675**
0115	LGDP FUND			840,989	**840,989**
0156	RURAL WATER AND SANITATION			741,549	**741,549**
0422	PRIMARY HEALTH CARE			345,266	**345,266**
0423	SCHOOL CONSTRUCTION PROGRAMME			751,331	**751,331**
1168	ROAD REHABILITATION GRANT			684,739	**684,739**
1214	SECONDARY SCHOOL CONSTRUCTION			52,969	**52,969**
1218	UGANDA SANITATION FUND			138,108	**138,108**
Total Development Budget Estimates				**3,806,626**	**3,806,626**
Total Vote 531		**15,057,842**	**5,723,389**	**3,806,626**	**24,587,857**

Vote:531 LIRA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**47,143**
221020	IPPS Recurrent Costs	**25,000**
321401	District Unconditional Grant - Non Wage	**507,093**
321403	District Equalisation Grant	**99,328**
321404	Conditional Grant to Tertiary Salaries	**320,782**
321405	Conditional Grant to Primary Salaries	**8,820,660**
321406	Conditional Grant to Secondary Salaries	**2,224,042**
321407	Conditional Grant to PHC Salaries	**2,026,606**
321408	Conditional Grant to Agric. Ext Salaries	**51,908**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**712,740**
321412	Roads Rehabilitation Grant	**684,739**
321413	Conditional Grant to PHC- Non wage	**141,238**
321418	Conditional Grant to NGO Hospitals	**53,840**
321419	Conditional Grant to Secondary Education	**1,822,288**
321420	Conditional Grant to Functional Adult Lit	**11,437**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**85,699**
321424	Conditional Grant to Urban Water	**350,000**
321426	LGMSD (Former LGDP)	**840,989**
321427	Conditional Grant to PAF monitoring	**90,273**
321428	Conditional transfer for Rural Water	**741,549**
321429	Conditional Grant for NAADS	**251,675**
321431	Conditional Grant to PHC - development	**345,266**
321432	Conditional Grant to Health Training Schools	**707,937**
321433	Conditional Grant to SFG	**751,331**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,897**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**88,856**
321437	Conditional Grant to Women Youth and Disability Grant	**10,432**
321439	Conditional transfers to DSC Operational Costs	**53,389**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**146,016**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**121,080**
321446	Conditional transfers to Special Grant for PWDs	**21,781**
321447	Conditional transfers to School Inspection Grant	**31,434**
321448	Conditional transfers to Production and Marketing	**327,602**
321449	Sanitation and Hygiene	**160,108**
321451	Transfer of District Unconditional Grant - Wage	**1,245,212**
321452	Construction of Secondary Schools	**52,969**
321455	Conditional Transfers for Non Wage Community Polytechnics	**128,000**
321462	Conditional Transfers for Primary Teachers Colleges	**261,900**
321464	NAADS (Districts) - Wage	**198,095**
Grand Total Vote 531		**24,587,857**

Vote:531 LIRA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,245,212			**1,245,212**
321403 District Equalisation Grant		99,328		**99,328**
321401 District Unconditional Grant - Non Wage		507,093		**507,093**
Support to Decentralised services at LLGs		*158,628*		***158,628***
221020 IPPS Recurrent Costs		25,000		**25,000**
221016 IFMS Recurrent Costs		47,143		**47,143**
Total Programme 01	**1,245,212**	**678,564**		**1,923,776**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		90,273		**90,273**
o/w Normal PAF Monitoring & Accountability		*37,172*		***37,172***
o/w PRDP allocation		*38,386*		***38,386***
o/w Printing of Payslips		*14,716*		***14,716***
Total Programme 02		**90,273**		**90,273**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		121,080		**121,080**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016			**146,016**
321439 Conditional transfers to DSC Operational Costs		53,389		**53,389**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		85,699		**85,699**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*57,579*		***57,579***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**170,539**	**260,169**		**430,708**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	198,095			**198,095**
321448 Conditional transfers to Production and Marketing		327,602		**327,602**
321408 Conditional Grant to Agric. Ext Salaries	51,908			**51,908**
Total Programme 04	**250,003**	**327,602**		**577,605**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		53,840		**53,840**
321413 Conditional Grant to PHC- Non wage		141,238		**141,238**
321407 Conditional Grant to PHC Salaries	2,026,606			**2,026,606**
Total Programme 05	**2,026,606**	**195,077**		**2,221,683**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		261,900		**261,900**
321455 Conditional Transfers for Non Wage Community Polytechnics		128,000		**128,000**
321447 Conditional transfers to School Inspection Grant		31,434		**31,434**
o/w DEO Operational Costs		*16,492*		***16,492***
321432 Conditional Grant to Health Training Schools		707,937		**707,937**
321419 Conditional Grant to Secondary Education		1,822,288		**1,822,288**
321411 Conditional Grant to Primary Education		712,740		**712,740**

Vote:531 LIRA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321406 Conditional Grant to Secondary Salaries	2,224,042			**2,224,042**
321405 Conditional Grant to Primary Salaries	8,820,660			**8,820,660**
321404 Conditional Grant to Tertiary Salaries	320,782			**320,782**
Total Programme 06	**11,365,483**	**3,664,300**		**15,029,783**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		88,856		**88,856**
321424 Conditional Grant to Urban Water		350,000		**350,000**
o/w Umbrella		*350,000*		***350,000***
Total Programme 08		**460,856**		**460,856**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		21,781		**21,781**
321437 Conditional Grant to Women Youth and Disability Grant		10,432		**10,432**
o/w Disability	*120,378*	*2,086*		***122,465***
o/w Women	*120,378*	*4,173*		***124,551***
o/w Youth	*120,378*	*4,173*		***124,551***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,897		**2,897**
321420 Conditional Grant to Functional Adult Lit		11,437		**11,437**
Total Programme 09		**46,548**		**46,548**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			251,675	**251,675**
Total Project 0100			**251,675**	**251,675**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			840,989	**840,989**
Total Project 0115			**840,989**	**840,989**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			741,549	**741,549**
Total Project 0156			**741,549**	**741,549**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			345,266	**345,266**
Total Project 0422			**345,266**	**345,266**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			751,331	**751,331**
Total Project 0423			**751,331**	**751,331**

Vote:531 LIRA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			684,739	**684,739**
Total Project 1168			**684,739**	**684,739**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			52,969	**52,969**
Total Project 1214			**52,969**	**52,969**

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			138,108	**138,108**
Total Project 1218			**138,108**	**138,108**
Grand Total Vote 531	**15,057,842**	**5,723,389**	**3,806,626**	**24,587,857**

Vote:532 LUWERO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	2,375,228	1,050,929		**3,426,158**
02	Finance, Planning and Internal Audit		80,578		**80,578**
03	Statutory Bodies	170,539	203,165		**373,705**
04	Production	235,780	111,750		**347,530**
05	Health	4,018,828	380,219		**4,399,047**
06	Education	23,060,033	4,455,225		**27,515,258**
08	Natural Resources		97,058		**97,058**
09	Community Based Services		77,803		**77,803**
Total Recurrent Budget Estimates		**29,860,408**	**6,456,728**		**36,317,136**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			261,334	**261,334**
0115	LGDP FUND			736,770	**736,770**
0156	RURAL WATER AND SANITATION			475,007	**475,007**
0422	PRIMARY HEALTH CARE			139,284	**139,284**
0423	SCHOOL CONSTRUCTION PROGRAMME			414,919	**414,919**
1214	SECONDARY SCHOOL CONSTRUCTION			171,609	**171,609**
Total Development Budget Estimates				**2,198,923**	**2,198,923**
Total Vote 532		**29,860,408**	**6,456,728**	**2,198,923**	**38,516,059**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**726,168**
321402	Urban Unconditional Grant - Non Wage	**294,761**
321404	Conditional Grant to Tertiary Salaries	**582,457**
321405	Conditional Grant to Primary Salaries	**16,591,622**
321406	Conditional Grant to Secondary Salaries	**5,885,954**
321407	Conditional Grant to PHC Salaries	**4,018,828**
321408	Conditional Grant to Agric. Ext Salaries	**37,685**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**1,115,922**
321413	Conditional Grant to PHC- Non wage	**199,166**
321418	Conditional Grant to NGO Hospitals	**181,053**
321419	Conditional Grant to Secondary Education	**3,145,128**
321420	Conditional Grant to Functional Adult Lit	**19,117**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321424	Conditional Grant to Urban Water	**66,000**
321426	LGMSD (Former LGDP)	**736,770**
321427	Conditional Grant to PAF monitoring	**80,578**
321428	Conditional transfer for Rural Water	**475,007**
321429	Conditional Grant for NAADS	**261,334**
321431	Conditional Grant to PHC - development	**139,284**
321433	Conditional Grant to SFG	**414,919**
321434	Conditional Grant to Community Devt Assistants Non Wage	**4,843**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**9,058**
321437	Conditional Grant to Women Youth and Disability Grant	**17,438**
321439	Conditional transfers to DSC Operational Costs	**72,692**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**146,016**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**102,353**
321446	Conditional transfers to Special Grant for PWDs	**36,406**
321447	Conditional transfers to School Inspection Grant	**82,991**
321448	Conditional transfers to Production and Marketing	**111,750**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**453,180**
321451	Transfer of District Unconditional Grant - Wage	**1,922,048**
321452	Construction of Secondary Schools	**171,609**
321455	Conditional Transfers for Non Wage Community Polytechnics	**111,183**
321464	NAADS (Districts) - Wage	**198,095**
Grand Total Vote 532		**38,516,059**

Vote:532 LUWERO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,922,048			**1,922,048**
321450 Transfer of Urban Unconditional Grant - Wage	453,180			**453,180**
321402 Urban Unconditional Grant - Non Wage		294,761		**294,761**
o/w Bombo T.C		*82,635*		***82,635***
o/w Luwero T.C		*115,047*		***115,047***
o/w Wobulenzi T.C		*97,079*		***97,079***
321401 District Unconditional Grant - Non Wage		726,168		**726,168**
Support to Decentralised services at LLGs		*275,891*		***275,891***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**2,375,228**	**1,050,929**		**3,426,158**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		80,578		**80,578**
o/w Normal PAF Monitoring & Accountability		*56,986*		***56,986***
o/w Printing of Payslips		*23,591*		***23,591***
Total Programme 02		**80,578**		**80,578**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		102,353		**102,353**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016			**146,016**
321439 Conditional transfers to DSC Operational Costs		72,692		**72,692**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**170,539**	**203,165**		**373,705**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	198,095			**198,095**
321448 Conditional transfers to Production and Marketing		111,750		**111,750**
321408 Conditional Grant to Agric. Ext Salaries	37,685			**37,685**
Total Programme 04	**235,780**	**111,750**		**347,530**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		181,053		**181,053**
321413 Conditional Grant to PHC- Non wage		199,166		**199,166**
321407 Conditional Grant to PHC Salaries	4,018,828			**4,018,828**
Total Programme 05	**4,018,828**	**380,219**		**4,399,047**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321455 Conditional Transfers for Non Wage Community Polytechnics		111,183		**111,183**
321447 Conditional transfers to School Inspection Grant		82,991		**82,991**
o/w DEO Operational Costs		*33,771*		***33,771***
321419 Conditional Grant to Secondary Education		3,145,128		**3,145,128**
321411 Conditional Grant to Primary Education		1,115,922		**1,115,922**
321406 Conditional Grant to Secondary Salaries	5,885,954			**5,885,954**

Vote:532 LUWERO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321405 Conditional Grant to Primary Salaries	16,591,622			**16,591,622**
321404 Conditional Grant to Tertiary Salaries	582,457			**582,457**
Total Programme 06	**23,060,033**	**4,455,225**		**27,515,258**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		9,058		**9,058**
321424 Conditional Grant to Urban Water		66,000		**66,000**
o/w Bombo T.C		*50,000*		***50,000***
o/w Zirobwe		*16,000*		***16,000***
Total Programme 08		**97,058**		**97,058**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		36,406		**36,406**
321437 Conditional Grant to Women Youth and Disability Grant		17,438		**17,438**
o/w Disability	*120,378*	*3,488*		***123,866***
o/w Women	*120,378*	*6,975*		***127,354***
o/w Youth		*6,975*		***6,975***
321434 Conditional Grant to Community Devt Assistants Non Wage		4,843		**4,843**
321420 Conditional Grant to Functional Adult Lit		19,117		**19,117**
Total Programme 09		**77,803**		**77,803**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			261,334	**261,334**
Total Project 0100			**261,334**	**261,334**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			736,770	**736,770**
Total Project 0115			**736,770**	**736,770**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			475,007	**475,007**
Total Project 0156			**475,007**	**475,007**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			139,284	**139,284**
Total Project 0422			**139,284**	**139,284**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			414,919	**414,919**
Total Project 0423			**414,919**	**414,919**

Vote:532 LUWERO District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			171,609	**171,609**
Total Project 1214			**171,609**	**171,609**
Grand Total Vote 532	**29,860,408**	**6,456,728**	**2,198,923**	**38,516,059**

Vote:533 MASAKA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,033,930	531,745		**1,565,674**
02	Finance, Planning and Internal Audit		36,116		**36,116**
03	Statutory Bodies	136,469	127,651		**264,120**
04	Production	183,478	68,261		**251,740**
05	Health	1,581,891	537,896		**2,119,787**
06	Education	6,595,823	2,417,271		**9,013,094**
08	Natural Resources		33,947		**33,947**
09	Community Based Services		37,841		**37,841**
Total Recurrent Budget Estimates		**9,531,591**	**3,790,728**		**13,322,318**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			143,174	**143,174**
0115	LGDP FUND			318,807	**318,807**
0156	RURAL WATER AND SANITATION			364,685	**364,685**
0422	PRIMARY HEALTH CARE			140,364	**140,364**
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	**210,652**
1214	SECONDARY SCHOOL CONSTRUCTION			203,891	**203,891**
Total Development Budget Estimates				**1,381,573**	**1,381,573**
Total Vote 533		**9,531,591**	**3,790,728**	**1,381,573**	**14,703,891**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**47,143**
221020	IPPS Recurrent Costs	**25,000**
321401	District Unconditional Grant - Non Wage	**459,602**
321404	Conditional Grant to Tertiary Salaries	**338,316**
321405	Conditional Grant to Primary Salaries	**5,000,788**
321406	Conditional Grant to Secondary Salaries	**1,256,719**
321407	Conditional Grant to PHC Salaries	**1,581,891**
321408	Conditional Grant to Agric. Ext Salaries	**42,383**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**317,456**
321413	Conditional Grant to PHC- Non wage	**140,232**
321418	Conditional Grant to NGO Hospitals	**397,663**
321419	Conditional Grant to Secondary Education	**1,067,365**
321420	Conditional Grant to Functional Adult Lit	**7,882**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**318,807**
321427	Conditional Grant to PAF monitoring	**36,116**
321428	Conditional transfer for Rural Water	**364,685**
321429	Conditional Grant for NAADS	**143,174**
321431	Conditional Grant to PHC - development	**140,364**
321432	Conditional Grant to Health Training Schools	**251,473**
321433	Conditional Grant to SFG	**210,652**
321434	Conditional Grant to Community Devt Assistants Non Wage	**7,760**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**11,947**
321437	Conditional Grant to Women Youth and Disability Grant	**7,189**
321439	Conditional transfers to DSC Operational Costs	**35,770**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**111,946**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**63,761**
321446	Conditional transfers to Special Grant for PWDs	**15,010**
321447	Conditional transfers to School Inspection Grant	**29,751**
321448	Conditional transfers to Production and Marketing	**68,261**
321449	Sanitation and Hygiene	**22,000**
321451	Transfer of District Unconditional Grant - Wage	**1,033,930**
321452	Construction of Secondary Schools	**203,891**
321457	Conditional Transfers for Non Wage Technical & Farm Schools	**115,707**
321461	Conditional Transfers for Non Wage Technical Institutes	**221,536**
321462	Conditional Transfers for Primary Teachers Colleges	**413,983**
321464	NAADS (Districts) - Wage	**141,095**
Grand Total Vote 533		**14,703,891**

Vote:533 MASAKA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,033,930			**1,033,930**
321401 District Unconditional Grant - Non Wage		459,602		**459,602**
Support to Decentralised services at LLGs		*159,737*		***159,737***
221020 IPPS Recurrent Costs		25,000		**25,000**
221016 IFMS Recurrent Costs		47,143		**47,143**
Total Programme 01	**1,033,930**	**531,745**		**1,565,674**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		36,116		**36,116**
o/w Normal PAF Monitoring & Accountability		*27,295*		***27,295***
o/w Printing of Payslips		*8,821*		***8,821***
Total Programme 02		**36,116**		**36,116**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		63,761		**63,761**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946			**111,946**
321439 Conditional transfers to DSC Operational Costs		35,770		**35,770**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**136,469**	**127,651**		**264,120**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	141,095			**141,095**
321448 Conditional transfers to Production and Marketing		68,261		**68,261**
321408 Conditional Grant to Agric. Ext Salaries	42,383			**42,383**
Total Programme 04	**183,478**	**68,261**		**251,740**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		397,663		**397,663**
321413 Conditional Grant to PHC- Non wage		140,232		**140,232**
321407 Conditional Grant to PHC Salaries	1,581,891			**1,581,891**
Total Programme 05	**1,581,891**	**537,896**		**2,119,787**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		413,983		**413,983**
321461 Conditional Transfers for Non Wage Technical Institutes		221,536		**221,536**
321457 Conditional Transfers for Non Wage Technical & Farm Schools		115,707		**115,707**
321447 Conditional transfers to School Inspection Grant		29,751		**29,751**
o/w DEO Operational Costs		*14,558*		***14,558***
321432 Conditional Grant to Health Training Schools		251,473		**251,473**
321419 Conditional Grant to Secondary Education		1,067,365		**1,067,365**
321411 Conditional Grant to Primary Education		317,456		**317,456**
321406 Conditional Grant to Secondary Salaries	1,256,719			**1,256,719**
321405 Conditional Grant to Primary Salaries	5,000,788			**5,000,788**

Vote:533 MASAKA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321404 Conditional Grant to Tertiary Salaries	338,316			**338,316**
Total Programme 06	**6,595,823**	**2,417,271**		**9,013,094**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		11,947		**11,947**
Total Programme 08		**33,947**		**33,947**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		15,010		**15,010**
321437 Conditional Grant to Women Youth and Disability Grant		7,189		**7,189**
o/w Disability	*120,378*	*1,438*		***121,816***
o/w Women	*120,378*	*2,876*		***123,254***
o/w Youth	*120,378*	*2,876*		***123,254***
321434 Conditional Grant to Community Devt Assistants Non Wage		7,760		**7,760**
o/w CBR		*5,764*		***5,764***
321420 Conditional Grant to Functional Adult Lit		7,882		**7,882**
Total Programme 09		**37,841**		**37,841**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			143,174	**143,174**
Total Project 0100			**143,174**	**143,174**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			318,807	**318,807**
Total Project 0115			**318,807**	**318,807**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			364,685	**364,685**
Total Project 0156			**364,685**	**364,685**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			140,364	**140,364**
Total Project 0422			**140,364**	**140,364**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			210,652	**210,652**
Total Project 0423			**210,652**	**210,652**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			203,891	**203,891**

Vote:533 MASAKA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
Total Project 1214			**203,891**	**203,891**
Grand Total Vote 533	**9,531,591**	**3,790,728**	**1,381,573**	**14,703,891**

Vote:534 MASINDI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,386,207	582,932		**1,969,139**
02	Finance, Planning and Internal Audit		62,772		**62,772**
03	Statutory Bodies	131,602	114,555		**246,157**
04	Production	212,733	198,420		**411,153**
05	Health	2,689,874	259,963		**2,949,838**
06	Education	5,923,046	996,929		**6,919,975**
08	Natural Resources		37,877		**37,877**
09	Community Based Services		53,010		**53,010**
Total Recurrent Budget Estimates		**10,343,461**	**2,306,459**		**12,649,920**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			162,635	**162,635**
0115	LGDP FUND			481,410	**481,410**
0156	RURAL WATER AND SANITATION			467,503	**467,503**
0422	PRIMARY HEALTH CARE			481,385	**481,385**
0423	SCHOOL CONSTRUCTION PROGRAMME			447,720	**447,720**
1168	ROAD REHABILITATION GRANT			377,121	**377,121**
Total Development Budget Estimates				**2,417,774**	**2,417,774**
Total Vote 534		**10,343,461**	**2,306,459**	**2,417,774**	**15,067,694**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**552,932**
321405	Conditional Grant to Primary Salaries	**5,131,867**
321406	Conditional Grant to Secondary Salaries	**791,179**
321407	Conditional Grant to PHC Salaries	**2,689,874**
321408	Conditional Grant to Agric. Ext Salaries	**71,638**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**380,748**
321412	Roads Rehabilitation Grant	**377,121**
321413	Conditional Grant to PHC- Non wage	**105,846**
321417	Conditional Grant to District Hospitals	**147,228**
321418	Conditional Grant to NGO Hospitals	**6,889**
321419	Conditional Grant to Secondary Education	**385,361**
321420	Conditional Grant to Functional Adult Lit	**11,046**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**481,410**
321427	Conditional Grant to PAF monitoring	**62,772**
321428	Conditional transfer for Rural Water	**467,503**
321429	Conditional Grant for NAADS	**162,635**
321430	Conditional Grant to Public Libraries	**8,055**
321431	Conditional Grant to PHC - development	**481,385**
321433	Conditional Grant to SFG	**447,720**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,798**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**15,877**
321437	Conditional Grant to Women Youth and Disability Grant	**10,075**
321439	Conditional transfers to DSC Operational Costs	**37,046**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**107,078**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**49,389**
321446	Conditional transfers to Special Grant for PWDs	**21,035**
321447	Conditional transfers to School Inspection Grant	**28,841**
321448	Conditional transfers to Production and Marketing	**198,420**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**5,068**
321451	Transfer of District Unconditional Grant - Wage	**1,381,139**
321462	Conditional Transfers for Primary Teachers Colleges	**201,979**
321464	NAADS (Districts) - Wage	**141,095**
Grand Total Vote 534		**15,067,694**

Vote:534 MASINDI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,381,139			**1,381,139**
321450 Transfer of Urban Unconditional Grant - Wage	5,068			**5,068**
321401 District Unconditional Grant - Non Wage		552,932		**552,932**
Support to Decentralised services at LLGs		*189,335*		***189,335***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**1,386,207**	**582,932**		**1,969,139**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		62,772		**62,772**
o/w Normal PAF Monitoring & Accountability		*26,382*		***26,382***
o/w PRDP allocation		*26,889*		***26,889***
o/w Printing of Payslips		*9,500*		***9,500***
Total Programme 02		**62,772**		**62,772**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		49,389		**49,389**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078			**107,078**
321439 Conditional transfers to DSC Operational Costs		37,046		**37,046**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**131,602**	**114,555**		**246,157**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	141,095			**141,095**
321448 Conditional transfers to Production and Marketing		198,420		**198,420**
o/w Trade and Commercial Services		*7,200*		***7,200***
321408 Conditional Grant to Agric. Ext Salaries	71,638			**71,638**
Total Programme 04	**212,733**	**198,420**		**411,153**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		6,889		**6,889**
321417 Conditional Grant to District Hospitals		147,228		**147,228**
321413 Conditional Grant to PHC- Non wage		105,846		**105,846**
321407 Conditional Grant to PHC Salaries	2,689,874			**2,689,874**
Total Programme 05	**2,689,874**	**259,963**		**2,949,838**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		201,979		**201,979**
321447 Conditional transfers to School Inspection Grant		28,841		**28,841**
o/w DEO Operational Costs		*13,397*		***13,397***
321419 Conditional Grant to Secondary Education		385,361		**385,361**
321411 Conditional Grant to Primary Education		380,748		**380,748**
321406 Conditional Grant to Secondary Salaries	791,179			**791,179**
321405 Conditional Grant to Primary Salaries	5,131,867			**5,131,867**

Vote:534 MASINDI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
Total Programme 06	**5,923,046**	**996,929**		**6,919,975**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		15,877		**15,877**
Total Programme 08		**37,877**		**37,877**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		21,035		**21,035**
321437 Conditional Grant to Women Youth and Disability Grant		10,075		**10,075**
o/w Disability		*2,015*		***2,015***
o/w Women	*120,378*	*4,030*		***124,409***
o/w Youth	*120,378*	*4,030*		***124,409***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,798		**2,798**
321430 Conditional Grant to Public Libraries		8,055		**8,055**
321420 Conditional Grant to Functional Adult Lit		11,046		**11,046**
Total Programme 09		**53,010**		**53,010**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			162,635	**162,635**
Total Project 0100			**162,635**	**162,635**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			481,410	**481,410**
Total Project 0115			**481,410**	**481,410**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			467,503	**467,503**
Total Project 0156			**467,503**	**467,503**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			481,385	**481,385**
Total Project 0422			**481,385**	**481,385**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			447,720	**447,720**
Total Project 0423			**447,720**	**447,720**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			377,121	**377,121**
Total Project 1168			**377,121**	**377,121**

Vote:534 MASINDI District

Grand Total Vote 534	**10,343,461**	**2,306,459**	**2,417,774**	**15,067,694**

Vote:535 MAYUGE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,502,544	1,244,884		**2,747,428**
02	Finance, Planning and Internal Audit		61,136		**61,136**
03	Statutory Bodies	170,539	156,796		**327,336**
04	Production	255,100	148,539		**403,640**
05	Health	1,548,032	404,082		**1,952,114**
06	Education	11,368,063	3,408,414		**14,776,477**
08	Natural Resources		29,138		**29,138**
09	Community Based Services		83,958		**83,958**
Total Recurrent Budget Estimates		**14,844,277**	**5,536,948**		**20,381,225**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			250,536	**250,536**
0115	LGDP FUND			782,160	**782,160**
0156	RURAL WATER AND SANITATION			672,358	**672,358**
0422	PRIMARY HEALTH CARE			134,338	**134,338**
0423	SCHOOL CONSTRUCTION PROGRAMME			483,914	**483,914**
1214	SECONDARY SCHOOL CONSTRUCTION			177,161	**177,161**
Total Development Budget Estimates				**2,500,466**	**2,500,466**
Total Vote 535		**14,844,277**	**5,536,948**	**2,500,466**	**22,881,691**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**741,116**
321402	Urban Unconditional Grant - Non Wage	**61,439**
321404	Conditional Grant to Tertiary Salaries	**932,678**
321405	Conditional Grant to Primary Salaries	**9,005,563**
321406	Conditional Grant to Secondary Salaries	**1,429,821**
321407	Conditional Grant to PHC Salaries	**1,548,032**
321408	Conditional Grant to Agric. Ext Salaries	**57,005**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**897,070**
321413	Conditional Grant to PHC- Non wage	**203,142**
321418	Conditional Grant to NGO Hospitals	**200,940**
321419	Conditional Grant to Secondary Education	**2,084,192**
321420	Conditional Grant to Functional Adult Lit	**20,629**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**782,160**
321427	Conditional Grant to PAF monitoring	**61,136**
321428	Conditional transfer for Rural Water	**672,358**
321429	Conditional Grant for NAADS	**250,536**
321431	Conditional Grant to PHC - development	**134,338**
321433	Conditional Grant to SFG	**483,914**
321434	Conditional Grant to Community Devt Assistants Non Wage	**5,226**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**7,138**
321437	Conditional Grant to Women Youth and Disability Grant	**18,817**
321439	Conditional transfers to DSC Operational Costs	**42,968**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**146,016**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**85,708**
321446	Conditional transfers to Special Grant for PWDs	**39,286**
321447	Conditional transfers to School Inspection Grant	**56,587**
321448	Conditional transfers to Production and Marketing	**148,539**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**1,377,350**
321452	Construction of Secondary Schools	**177,161**
321453	Hard to reach allowances	**442,329**
321461	Conditional Transfers for Non Wage Technical Institutes	**370,565**
321464	NAADS (Districts) - Wage	**198,095**
Grand Total Vote 535		**22,881,691**

Vote:535 MAYUGE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321453 Hard to reach allowances		442,329		**442,329**
321451 Transfer of District Unconditional Grant - Wage	1,377,350			**1,377,350**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		61,439		**61,439**
o/w Mayuge T.C		*61,439*		***61,439***
321401 District Unconditional Grant - Non Wage		741,116		**741,116**
Support to Decentralised services at LLGs		*244,253*		***244,253***
Total Programme 01	**1,502,544**	**1,244,884**		**2,747,428**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		61,136		**61,136**
o/w Normal PAF Monitoring & Accountability		*46,019*		***46,019***
o/w Printing of Payslips		*15,116*		***15,116***
Total Programme 02		**61,136**		**61,136**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		85,708		**85,708**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016			**146,016**
321439 Conditional transfers to DSC Operational Costs		42,968		**42,968**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**170,539**	**156,796**		**327,336**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	198,095			**198,095**
321448 Conditional transfers to Production and Marketing		148,539		**148,539**
321408 Conditional Grant to Agric. Ext Salaries	57,005			**57,005**
Total Programme 04	**255,100**	**148,539**		**403,640**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		200,940		**200,940**
321413 Conditional Grant to PHC- Non wage		203,142		**203,142**
321407 Conditional Grant to PHC Salaries	1,548,032			**1,548,032**
Total Programme 05	**1,548,032**	**404,082**		**1,952,114**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321461 Conditional Transfers for Non Wage Technical Institutes		370,565		**370,565**
321447 Conditional transfers to School Inspection Grant		56,587		**56,587**
o/w DEO Operational Costs		*22,811*		***22,811***
321419 Conditional Grant to Secondary Education		2,084,192		**2,084,192**
321411 Conditional Grant to Primary Education		897,070		**897,070**
321406 Conditional Grant to Secondary Salaries	1,429,821			**1,429,821**
321405 Conditional Grant to Primary Salaries	9,005,563			**9,005,563**
321404 Conditional Grant to Tertiary Salaries	932,678			**932,678**

Vote:535 MAYUGE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
Total Programme 06	**11,368,063**	**3,408,414**		**14,776,477**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		7,138		**7,138**
Total Programme 08		**29,138**		**29,138**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		39,286		**39,286**
321437 Conditional Grant to Women Youth and Disability Grant		18,817		**18,817**
o/w Disability	*254,907*	*3,763*		***258,670***
o/w Women	*120,378*	*7,527*		***127,905***
o/w Youth	*194,993*	*7,527*		***202,520***
321434 Conditional Grant to Community Devt Assistants Non Wage		5,226		**5,226**
321420 Conditional Grant to Functional Adult Lit		20,629		**20,629**
Total Programme 09		**83,958**		**83,958**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			250,536	**250,536**
Total Project 0100			**250,536**	**250,536**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			782,160	**782,160**
Total Project 0115			**782,160**	**782,160**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			672,358	**672,358**
Total Project 0156			**672,358**	**672,358**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			134,338	**134,338**
Total Project 0422			**134,338**	**134,338**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			483,914	**483,914**
Total Project 0423			**483,914**	**483,914**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			177,161	**177,161**
Total Project 1214			**177,161**	**177,161**

Vote:535 MAYUGE District

Grand Total Vote 535	**14,844,277**	**5,536,948**	**2,500,466**	**22,881,691**

Vote:536 MBALE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,811,598	765,601		**2,577,200**
02	Finance, Planning and Internal Audit		82,810		**82,810**
03	Statutory Bodies	204,610	255,029		**459,639**
04	Production	464,384	212,111		**676,496**
05	Health	3,248,917	335,749		**3,584,666**
06	Education	13,238,927	4,179,442		**17,418,369**
08	Natural Resources		410,342		**410,342**
09	Community Based Services		70,285		**70,285**
Total Recurrent Budget Estimates		**18,968,436**	**6,311,369**		**25,279,805**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			320,558	**320,558**
0115	LGDP FUND			439,487	**439,487**
0156	RURAL WATER AND SANITATION			835,790	**835,790**
0422	PRIMARY HEALTH CARE			572,422	**572,422**
0423	SCHOOL CONSTRUCTION PROGRAMME			509,993	**509,993**
1168	ROAD REHABILITATION GRANT			117,411	**117,411**
1214	SECONDARY SCHOOL CONSTRUCTION			220,526	**220,526**
Total Development Budget Estimates				**3,016,188**	**3,016,188**
Total Vote 536		**18,968,436**	**6,311,369**	**3,016,188**	**28,295,992**

Vote:536 MBALE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**47,143**
221020	IPPS Recurrent Costs	**25,000**
321401	District Unconditional Grant - Non Wage	**630,777**
321402	Urban Unconditional Grant - Non Wage	**62,681**
321404	Conditional Grant to Tertiary Salaries	**1,223,416**
321405	Conditional Grant to Primary Salaries	**9,706,348**
321406	Conditional Grant to Secondary Salaries	**2,309,163**
321407	Conditional Grant to PHC Salaries	**3,248,917**
321408	Conditional Grant to Agric. Ext Salaries	**123,789**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**732,496**
321412	Roads Rehabilitation Grant	**117,411**
321413	Conditional Grant to PHC- Non wage	**165,570**
321418	Conditional Grant to NGO Hospitals	**170,179**
321419	Conditional Grant to Secondary Education	**1,986,274**
321420	Conditional Grant to Functional Adult Lit	**17,270**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321424	Conditional Grant to Urban Water	**370,000**
321426	LGMSD (Former LGDP)	**439,487**
321427	Conditional Grant to PAF monitoring	**82,810**
321428	Conditional transfer for Rural Water	**835,790**
321429	Conditional Grant for NAADS	**320,558**
321431	Conditional Grant to PHC - development	**572,422**
321432	Conditional Grant to Health Training Schools	**767,357**
321433	Conditional Grant to SFG	**509,993**
321434	Conditional Grant to Community Devt Assistants Non Wage	**4,375**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**18,342**
321437	Conditional Grant to Women Youth and Disability Grant	**15,753**
321439	Conditional transfers to DSC Operational Costs	**72,236**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**180,086**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**154,673**
321446	Conditional transfers to Special Grant for PWDs	**32,888**
321447	Conditional transfers to School Inspection Grant	**36,996**
321448	Conditional transfers to Production and Marketing	**212,111**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**1,686,405**
321452	Construction of Secondary Schools	**220,526**
321455	Conditional Transfers for Non Wage Community Polytechnics	**114,847**
321462	Conditional Transfers for Primary Teachers Colleges	**541,471**
321464	NAADS (Districts) - Wage	**340,595**
Grand Total Vote 536		**28,295,992**

Vote:536 MBALE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,686,405			**1,686,405**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		62,681		**62,681**
o/w Nakaloke T.C		*62,681*		***62,681***
321401 District Unconditional Grant - Non Wage		630,777		**630,777**
Support to Decentralised services at LLGs		*235,210*		***235,210***
221020 IPPS Recurrent Costs		25,000		**25,000**
221016 IFMS Recurrent Costs		47,143		**47,143**
Total Programme 01	**1,811,598**	**765,601**		**2,577,200**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		82,810		**82,810**
o/w Normal PAF Monitoring & Accountability		*42,219*		***42,219***
o/w PRDP allocation		*23,981*		***23,981***
o/w Printing of Payslips		*16,610*		***16,610***
Total Programme 02		**82,810**		**82,810**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		154,673		**154,673**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	180,086			**180,086**
321439 Conditional transfers to DSC Operational Costs		72,236		**72,236**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**204,610**	**255,029**		**459,639**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	340,595			**340,595**
321448 Conditional transfers to Production and Marketing		212,111		**212,111**
o/w Trade and Commercial Services		*7,200*		***7,200***
321408 Conditional Grant to Agric. Ext Salaries	123,789			**123,789**
Total Programme 04	**464,384**	**212,111**		**676,496**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		170,179		**170,179**
321413 Conditional Grant to PHC- Non wage		165,570		**165,570**
321407 Conditional Grant to PHC Salaries	3,248,917			**3,248,917**
Total Programme 05	**3,248,917**	**335,749**		**3,584,666**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		541,471		**541,471**
321455 Conditional Transfers for Non Wage Community Polytechnics		114,847		**114,847**
321447 Conditional transfers to School Inspection Grant		36,996		**36,996**
o/w DEO Operational Costs		*17,911*		***17,911***
321432 Conditional Grant to Health Training Schools		767,357		**767,357**

Vote:536 MBALE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321419 Conditional Grant to Secondary Education		1,986,274		**1,986,274**
321411 Conditional Grant to Primary Education		732,496		**732,496**
321406 Conditional Grant to Secondary Salaries	2,309,163			**2,309,163**
321405 Conditional Grant to Primary Salaries	9,706,348			**9,706,348**
321404 Conditional Grant to Tertiary Salaries	1,223,416			**1,223,416**
Total Programme 06	**13,238,927**	**4,179,442**		**17,418,369**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		18,342		**18,342**
321424 Conditional Grant to Urban Water		370,000		**370,000**
o/w Umbrella		*370,000*		***370,000***
Total Programme 08		**410,342**		**410,342**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		32,888		**32,888**
321437 Conditional Grant to Women Youth and Disability Grant		15,753		**15,753**
o/w Disability	*120,378*	*3,151*		***123,529***
o/w Women	*120,378*	*6,301*		***126,679***
o/w Youth	*120,378*	*6,301*		***126,679***
321434 Conditional Grant to Community Devt Assistants Non Wage		4,375		**4,375**
321420 Conditional Grant to Functional Adult Lit		17,270		**17,270**
Total Programme 09		**70,285**		**70,285**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			320,558	**320,558**
Total Project 0100			**320,558**	**320,558**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			439,487	**439,487**
Total Project 0115			**439,487**	**439,487**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			835,790	**835,790**
Total Project 0156			**835,790**	**835,790**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			572,422	**572,422**
Total Project 0422			**572,422**	**572,422**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			509,993	**509,993**
Total Project 0423			**509,993**	**509,993**

Vote:536 MBALE District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			117,411	**117,411**
Total Project 1168			**117,411**	**117,411**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			220,526	**220,526**
Total Project 1214			**220,526**	**220,526**
Grand Total Vote 536	**18,968,436**	**6,311,369**	**3,016,188**	**28,295,992**

Vote:537 MBARARA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,654,699	1,166,320		**2,821,019**
02	Finance, Planning and Internal Audit		66,688		**66,688**
03	Statutory Bodies	175,406	224,696		**400,102**
04	Production	354,844	104,356		**459,200**
05	Health	1,978,857	494,051		**2,472,908**
06	Education	14,977,256	4,230,451		**19,207,708**
08	Natural Resources		11,979		**11,979**
09	Community Based Services		70,330		**70,330**
Total Recurrent Budget Estimates		**19,141,062**	**6,368,870**		**25,509,932**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			249,636	**249,636**
0115	LGDP FUND			462,474	**462,474**
0156	RURAL WATER AND SANITATION			673,530	**673,530**
0422	PRIMARY HEALTH CARE			164,124	**164,124**
0423	SCHOOL CONSTRUCTION PROGRAMME			140,434	**140,434**
1214	SECONDARY SCHOOL CONSTRUCTION			178,151	**178,151**
1218	UGANDA SANITATION FUND			44,368	**44,368**
Total Development Budget Estimates				**1,912,717**	**1,912,717**
Total Vote 537		**19,141,062**	**6,368,870**	**1,912,717**	**27,422,649**

Vote:537 MBARARA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**47,143**
221020	IPPS Recurrent Costs	**25,000**
321401	District Unconditional Grant - Non Wage	**1,094,177**
321404	Conditional Grant to Tertiary Salaries	**1,480,925**
321405	Conditional Grant to Primary Salaries	**10,413,856**
321406	Conditional Grant to Secondary Salaries	**3,082,475**
321407	Conditional Grant to PHC Salaries	**1,978,857**
321408	Conditional Grant to Agric. Ext Salaries	**99,749**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**722,612**
321413	Conditional Grant to PHC- Non wage	**182,752**
321418	Conditional Grant to NGO Hospitals	**311,299**
321419	Conditional Grant to Secondary Education	**1,551,608**
321420	Conditional Grant to Functional Adult Lit	**17,281**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**462,474**
321427	Conditional Grant to PAF monitoring	**66,688**
321428	Conditional transfer for Rural Water	**673,530**
321429	Conditional Grant for NAADS	**249,636**
321431	Conditional Grant to PHC - development	**164,124**
321433	Conditional Grant to SFG	**140,434**
321434	Conditional Grant to Community Devt Assistants Non Wage	**4,378**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**11,979**
321437	Conditional Grant to Women Youth and Disability Grant	**15,763**
321439	Conditional transfers to DSC Operational Costs	**74,216**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**150,883**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**122,359**
321446	Conditional transfers to Special Grant for PWDs	**32,909**
321447	Conditional transfers to School Inspection Grant	**66,316**
321448	Conditional transfers to Production and Marketing	**104,356**
321449	Sanitation and Hygiene	**44,368**
321451	Transfer of District Unconditional Grant - Wage	**1,654,699**
321452	Construction of Secondary Schools	**178,151**
321455	Conditional Transfers for Non Wage Community Polytechnics	**60,001**
321457	Conditional Transfers for Non Wage Technical & Farm Schools	**321,968**
321461	Conditional Transfers for Non Wage Technical Institutes	**959,248**
321462	Conditional Transfers for Primary Teachers Colleges	**548,699**
321464	NAADS (Districts) - Wage	**255,095**
Grand Total Vote 537		**27,422,649**

Vote:537 MBARARA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,654,699			**1,654,699**
321401 District Unconditional Grant - Non Wage		1,094,177		**1,094,177**
o/w Support to Construction of St. Andrews S.S Rubindi		*100,000*		***100,000***
Support to Decentralised services at LLGs		*454,553*		***454,553***
221020 IPPS Recurrent Costs		25,000		**25,000**
221016 IFMS Recurrent Costs		47,143		**47,143**
Total Programme 01	**1,654,699**	**1,166,320**		**2,821,019**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		66,688		**66,688**
o/w Normal PAF Monitoring & Accountability		*46,675*		***46,675***
o/w Printing of Payslips		*20,013*		***20,013***
Total Programme 02		**66,688**		**66,688**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		122,359		**122,359**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883			**150,883**
321439 Conditional transfers to DSC Operational Costs		74,216		**74,216**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**175,406**	**224,696**		**400,102**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	255,095			**255,095**
321448 Conditional transfers to Production and Marketing		104,356		**104,356**
321408 Conditional Grant to Agric. Ext Salaries	99,749			**99,749**
Total Programme 04	**354,844**	**104,356**		**459,200**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		311,299		**311,299**
321413 Conditional Grant to PHC- Non wage		182,752		**182,752**
321407 Conditional Grant to PHC Salaries	1,978,857			**1,978,857**
Total Programme 05	**1,978,857**	**494,051**		**2,472,908**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		548,699		**548,699**
321461 Conditional Transfers for Non Wage Technical Institutes		959,248		**959,248**
321457 Conditional Transfers for Non Wage Technical & Farm Schools		321,968		**321,968**
321455 Conditional Transfers for Non Wage Community Polytechnics		60,001		**60,001**
321447 Conditional transfers to School Inspection Grant		66,316		**66,316**
o/w DEO Operational Costs		*29,903*		***29,903***
321419 Conditional Grant to Secondary Education		1,551,608		**1,551,608**
321411 Conditional Grant to Primary Education		722,612		**722,612**
321406 Conditional Grant to Secondary Salaries	3,082,475			**3,082,475**

Vote:537 MBARARA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321405 Conditional Grant to Primary Salaries	10,413,856			**10,413,856**
321404 Conditional Grant to Tertiary Salaries	1,480,925			**1,480,925**
Total Programme 06	**14,977,256**	**4,230,451**		**19,207,708**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		11,979		**11,979**
Total Programme 08		**11,979**		**11,979**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		32,909		**32,909**
321437 Conditional Grant to Women Youth and Disability Grant		15,763		**15,763**
o/w Disability	*120,378*	*3,153*		***123,531***
o/w Women	*120,378*	*6,305*		***126,684***
o/w Youth	*120,378*	*6,305*		***126,684***
321434 Conditional Grant to Community Devt Assistants Non Wage		4,378		**4,378**
321420 Conditional Grant to Functional Adult Lit		17,281		**17,281**
Total Programme 09		**70,330**		**70,330**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			249,636	**249,636**
Total Project 0100			**249,636**	**249,636**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			462,474	**462,474**
Total Project 0115			**462,474**	**462,474**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			673,530	**673,530**
Total Project 0156			**673,530**	**673,530**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			164,124	**164,124**
Total Project 0422			**164,124**	**164,124**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			140,434	**140,434**
Total Project 0423			**140,434**	**140,434**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			178,151	**178,151**
Total Project 1214			**178,151**	**178,151**

Vote:537 MBARARA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			44,368	**44,368**
Total Project 1218			**44,368**	**44,368**
Grand Total Vote 537	**19,141,062**	**6,368,870**	**1,912,717**	**27,422,649**

Vote:538 MOROTO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	739,653	804,928		**1,544,581**
02	Finance, Planning and Internal Audit		52,527		**52,527**
03	Statutory Bodies	126,734	126,762		**253,497**
04	Production	165,299	118,005		**283,304**
05	Health	1,212,674	113,143		**1,325,817**
06	Education	3,806,092	554,425		**4,360,517**
08	Natural Resources		289,654		**289,654**
09	Community Based Services		28,444		**28,444**
Total Recurrent Budget Estimates		**6,050,453**	**2,087,889**		**8,138,342**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			135,922	**135,922**
0115	LGDP FUND			538,866	**538,866**
0156	RURAL WATER AND SANITATION			669,626	**669,626**
0422	PRIMARY HEALTH CARE			575,227	**575,227**
0423	SCHOOL CONSTRUCTION PROGRAMME			514,536	**514,536**
1168	ROAD REHABILITATION GRANT			237,656	**237,656**
1214	SECONDARY SCHOOL CONSTRUCTION			106,891	**106,891**
Total Development Budget Estimates				**2,778,724**	**2,778,724**
Total Vote 538		**6,050,453**	**2,087,889**	**2,778,724**	**10,917,066**

Vote:538 MOROTO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**324,347**
321403	District Equalisation Grant	**43,504**
321405	Conditional Grant to Primary Salaries	**3,691,027**
321406	Conditional Grant to Secondary Salaries	**115,065**
321407	Conditional Grant to PHC Salaries	**1,212,674**
321408	Conditional Grant to Agric. Ext Salaries	**66,954**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**61,979**
321412	Roads Rehabilitation Grant	**237,656**
321413	Conditional Grant to PHC- Non wage	**58,597**
321418	Conditional Grant to NGO Hospitals	**54,546**
321419	Conditional Grant to Secondary Education	**44,015**
321420	Conditional Grant to Functional Adult Lit	**6,989**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**79,497**
321424	Conditional Grant to Urban Water	**244,000**
321426	LGMSD (Former LGDP)	**538,866**
321427	Conditional Grant to PAF monitoring	**52,527**
321428	Conditional transfer for Rural Water	**669,626**
321429	Conditional Grant for NAADS	**135,922**
321431	Conditional Grant to PHC - development	**575,227**
321433	Conditional Grant to SFG	**514,536**
321434	Conditional Grant to Community Devt Assistants Non Wage	**1,770**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**23,654**
321437	Conditional Grant to Women Youth and Disability Grant	**6,375**
321439	Conditional transfers to DSC Operational Costs	**15,773**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**102,211**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**31,493**
321446	Conditional transfers to Special Grant for PWDs	**13,310**
321447	Conditional transfers to School Inspection Grant	**9,828**
321448	Conditional transfers to Production and Marketing	**118,005**
321449	Sanitation and Hygiene	**22,000**
321451	Transfer of District Unconditional Grant - Wage	**739,653**
321452	Construction of Secondary Schools	**106,891**
321453	Hard to reach allowances	**437,077**
321455	Conditional Transfers for Non Wage Community Polytechnics	**45,000**
321461	Conditional Transfers for Non Wage Technical Institutes	**134,073**
321462	Conditional Transfers for Primary Teachers Colleges	**259,529**
321464	NAADS (Districts) - Wage	**98,345**
Grand Total Vote 538		**10,917,066**

Vote:538 MOROTO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321453 Hard to reach allowances		437,077		**437,077**
321451 Transfer of District Unconditional Grant - Wage	739,653			**739,653**
321403 District Equalisation Grant		43,504		**43,504**
321401 District Unconditional Grant - Non Wage		324,347		**324,347**
Support to Decentralised services at LLGs		*74,934*		***74,934***
Total Programme 01	**739,653**	**804,928**		**1,544,581**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		52,527		**52,527**
o/w Normal PAF Monitoring & Accountability		*20,063*		***20,063***
o/w PRDP allocation		*29,796*		***29,796***
o/w Printing of Payslips		*2,669*		***2,669***
Total Programme 02		**52,527**		**52,527**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		31,493		**31,493**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,211			**102,211**
321439 Conditional transfers to DSC Operational Costs		15,773		**15,773**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		79,497		**79,497**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*51,376*		***51,376***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**126,734**	**126,762**		**253,497**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	98,345			**98,345**
321448 Conditional transfers to Production and Marketing		118,005		**118,005**
321408 Conditional Grant to Agric. Ext Salaries	66,954			**66,954**
Total Programme 04	**165,299**	**118,005**		**283,304**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		54,546		**54,546**
321413 Conditional Grant to PHC- Non wage		58,597		**58,597**
321407 Conditional Grant to PHC Salaries	1,212,674			**1,212,674**
Total Programme 05	**1,212,674**	**113,143**		**1,325,817**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		259,529		**259,529**
321461 Conditional Transfers for Non Wage Technical Institutes		134,073		**134,073**
321455 Conditional Transfers for Non Wage Community Polytechnics		45,000		**45,000**
321447 Conditional transfers to School Inspection Grant		9,828		**9,828**
o/w DEO Operational Costs		*6,563*		***6,563***
321419 Conditional Grant to Secondary Education		44,015		**44,015**
321411 Conditional Grant to Primary Education		61,979		**61,979**
321406 Conditional Grant to Secondary Salaries	115,065			**115,065**

Vote:538 MOROTO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321405 Conditional Grant to Primary Salaries	3,691,027			**3,691,027**
Total Programme 06	**3,806,092**	**554,425**		**4,360,517**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		23,654		**23,654**
321424 Conditional Grant to Urban Water		244,000		**244,000**
o/w Moroto		*24,000*		***24,000***
o/w Umbrella		*220,000*		***220,000***
Total Programme 08		**289,654**		**289,654**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		13,310		**13,310**
321437 Conditional Grant to Women Youth and Disability Grant		6,375		**6,375**
o/w Disability	*120,378*	*1,275*		***121,653***
o/w Women	*120,378*	*2,550*		***122,928***
o/w Youth	*120,378*	*2,550*		***122,928***
321434 Conditional Grant to Community Devt Assistants Non Wage		1,770		**1,770**
321420 Conditional Grant to Functional Adult Lit		6,989		**6,989**
Total Programme 09		**28,444**		**28,444**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			135,922	**135,922**
Total Project 0100			**135,922**	**135,922**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			538,866	**538,866**
Total Project 0115			**538,866**	**538,866**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			669,626	**669,626**
Total Project 0156			**669,626**	**669,626**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			575,227	**575,227**
Total Project 0422			**575,227**	**575,227**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			514,536	**514,536**
Total Project 0423			**514,536**	**514,536**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**

Table V3: Detailed Budget Estimates by Program and Item

	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			237,656	**237,656**
Total Project 1168			**237,656**	**237,656**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			106,891	**106,891**
Total Project 1214			**106,891**	**106,891**
Grand Total Vote 538	**6,050,453**	**2,087,889**	**2,778,724**	**10,917,066**

Vote:539 MOYO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,419,492	857,304		**2,276,797**
02	Finance, Planning and Internal Audit		65,716		**65,716**
03	Statutory Bodies	151,070	133,728		**284,798**
04	Production	182,121	243,279		**425,401**
05	Health	2,756,296	356,624		**3,112,920**
06	Education	5,575,837	1,265,518		**6,841,356**
08	Natural Resources		110,805		**110,805**
09	Community Based Services		64,789		**64,789**
Total Recurrent Budget Estimates		**10,084,817**	**3,097,763**		**13,182,580**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			183,044	**183,044**
0115	LGDP FUND			1,098,834	**1,098,834**
0156	RURAL WATER AND SANITATION			792,485	**792,485**
0422	PRIMARY HEALTH CARE			452,315	**452,315**
0423	SCHOOL CONSTRUCTION PROGRAMME			480,186	**480,186**
1168	ROAD REHABILITATION GRANT			180,997	**180,997**
1214	SECONDARY SCHOOL CONSTRUCTION			106,891	**106,891**
1218	UGANDA SANITATION FUND			180,017	**180,017**
Total Development Budget Estimates				**3,474,769**	**3,474,769**
Total Vote 539		**10,084,817**	**3,097,763**	**3,474,769**	**16,657,349**

Vote:539 MOYO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**616,677**
321402	Urban Unconditional Grant - Non Wage	**96,383**
321403	District Equalisation Grant	**144,244**
321404	Conditional Grant to Tertiary Salaries	**525,805**
321405	Conditional Grant to Primary Salaries	**4,293,505**
321406	Conditional Grant to Secondary Salaries	**756,527**
321407	Conditional Grant to PHC Salaries	**2,756,296**
321408	Conditional Grant to Agric. Ext Salaries	**41,026**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**321,277**
321412	Roads Rehabilitation Grant	**180,997**
321413	Conditional Grant to PHC- Non wage	**167,506**
321417	Conditional Grant to District Hospitals	**131,171**
321418	Conditional Grant to NGO Hospitals	**57,947**
321419	Conditional Grant to Secondary Education	**509,064**
321420	Conditional Grant to Functional Adult Lit	**15,919**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**56,753**
321426	LGMSD (Former LGDP)	**1,098,834**
321427	Conditional Grant to PAF monitoring	**65,716**
321428	Conditional transfer for Rural Water	**792,485**
321429	Conditional Grant for NAADS	**183,044**
321431	Conditional Grant to PHC - development	**452,315**
321433	Conditional Grant to SFG	**480,186**
321434	Conditional Grant to Community Devt Assistants Non Wage	**4,033**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**88,805**
321437	Conditional Grant to Women Youth and Disability Grant	**14,521**
321439	Conditional transfers to DSC Operational Costs	**26,180**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**126,547**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**50,795**
321446	Conditional transfers to Special Grant for PWDs	**30,316**
321447	Conditional transfers to School Inspection Grant	**24,195**
321448	Conditional transfers to Production and Marketing	**243,279**
321449	Sanitation and Hygiene	**202,017**
321450	Transfer of Urban Unconditional Grant - Wage	**132,155**
321451	Transfer of District Unconditional Grant - Wage	**1,287,337**
321452	Construction of Secondary Schools	**106,891**
321461	Conditional Transfers for Non Wage Technical Institutes	**168,607**
321462	Conditional Transfers for Primary Teachers Colleges	**242,375**
321464	NAADS (Districts) - Wage	**141,095**
Grand Total Vote 539		**16,657,349**

Vote:539 MOYO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,287,337			**1,287,337**
321450 Transfer of Urban Unconditional Grant - Wage	132,155			**132,155**
321403 District Equalisation Grant		144,244		**144,244**
321402 Urban Unconditional Grant - Non Wage		96,383		**96,383**
o/w Moyo T.C		*96,383*		***96,383***
321401 District Unconditional Grant - Non Wage		616,677		**616,677**
Support to Decentralised services at LLGs		*187,026*		***187,026***
Total Programme 01	**1,419,492**	**857,304**		**2,276,797**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		65,716		**65,716**
o/w Normal PAF Monitoring & Accountability		*26,876*		***26,876***
o/w PRDP allocation		*29,217*		***29,217***
o/w Printing of Payslips		*9,623*		***9,623***
Total Programme 02		**65,716**		**65,716**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		50,795		**50,795**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547			**126,547**
321439 Conditional transfers to DSC Operational Costs		26,180		**26,180**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		56,753		**56,753**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*28,632*		***28,632***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**151,070**	**133,728**		**284,798**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	141,095			**141,095**
321448 Conditional transfers to Production and Marketing		243,279		**243,279**
321408 Conditional Grant to Agric. Ext Salaries	41,026			**41,026**
Total Programme 04	**182,121**	**243,279**		**425,401**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		57,947		**57,947**
321417 Conditional Grant to District Hospitals		131,171		**131,171**
321413 Conditional Grant to PHC- Non wage		167,506		**167,506**
321407 Conditional Grant to PHC Salaries	2,756,296			**2,756,296**
Total Programme 05	**2,756,296**	**356,624**		**3,112,920**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		242,375		**242,375**
321461 Conditional Transfers for Non Wage Technical Institutes		168,607		**168,607**
321447 Conditional transfers to School Inspection Grant		24,195		**24,195**
o/w DEO Operational Costs		*13,397*		***13,397***
321419 Conditional Grant to Secondary Education		509,064		**509,064**

Vote:539 MOYO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321411 Conditional Grant to Primary Education		321,277		**321,277**
321406 Conditional Grant to Secondary Salaries	756,527			**756,527**
321405 Conditional Grant to Primary Salaries	4,293,505			**4,293,505**
321404 Conditional Grant to Tertiary Salaries	525,805			**525,805**
Total Programme 06	**5,575,837**	**1,265,518**		**6,841,356**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		88,805		**88,805**
Total Programme 08		**110,805**		**110,805**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		30,316		**30,316**
321437 Conditional Grant to Women Youth and Disability Grant		14,521		**14,521**
o/w Disability	*120,378*	*2,904*		***123,283***
o/w Women	*120,378*	*5,808*		***126,187***
o/w Youth	*120,378*	*5,808*		***126,187***
321434 Conditional Grant to Community Devt Assistants Non Wage		4,033		**4,033**
321420 Conditional Grant to Functional Adult Lit		15,919		**15,919**
Total Programme 09		**64,789**		**64,789**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			183,044	**183,044**
Total Project 0100			**183,044**	**183,044**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			1,098,834	**1,098,834**
Total Project 0115			**1,098,834**	**1,098,834**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			792,485	**792,485**
Total Project 0156			**792,485**	**792,485**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			452,315	**452,315**
Total Project 0422			**452,315**	**452,315**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			480,186	**480,186**
Total Project 0423			**480,186**	**480,186**

Vote:539 MOYO District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			180,997	**180,997**
Total Project 1168			**180,997**	**180,997**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			106,891	**106,891**
Total Project 1214			**106,891**	**106,891**

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			180,017	**180,017**
Total Project 1218			**180,017**	**180,017**
Grand Total Vote 539	**10,084,817**	**3,097,763**	**3,474,769**	**16,657,349**

Vote:540 MPIGI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,243,180	671,563		**1,914,743**
02	Finance, Planning and Internal Audit		39,100		**39,100**
03	Statutory Bodies	141,336	145,796		**287,132**
04	Production	191,183	50,288		**241,471**
05	Health	1,992,908	419,054		**2,411,962**
06	Education	10,025,894	2,004,199		**12,030,093**
08	Natural Resources		30,339		**30,339**
09	Community Based Services		40,046		**40,046**
Total Recurrent Budget Estimates		**13,594,501**	**3,400,385**		**16,994,886**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			161,724	**161,724**
0115	LGDP FUND			441,415	**441,415**
0156	RURAL WATER AND SANITATION			404,775	**404,775**
0422	PRIMARY HEALTH CARE			169,921	**169,921**
0423	SCHOOL CONSTRUCTION PROGRAMME			482,652	**482,652**
1214	SECONDARY SCHOOL CONSTRUCTION			160,336	**160,336**
Total Development Budget Estimates				**1,820,823**	**1,820,823**
Total Vote 540		**13,594,501**	**3,400,385**	**1,820,823**	**18,815,708**

Vote:540 MPIGI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**47,143**
221020	IPPS Recurrent Costs	**25,000**
321401	District Unconditional Grant - Non Wage	**452,283**
321402	Urban Unconditional Grant - Non Wage	**147,137**
321404	Conditional Grant to Tertiary Salaries	**631,738**
321405	Conditional Grant to Primary Salaries	**6,970,115**
321406	Conditional Grant to Secondary Salaries	**2,424,041**
321407	Conditional Grant to PHC Salaries	**1,992,908**
321408	Conditional Grant to Agric. Ext Salaries	**78,588**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**477,928**
321413	Conditional Grant to PHC- Non wage	**125,832**
321418	Conditional Grant to NGO Hospitals	**293,223**
321419	Conditional Grant to Secondary Education	**1,311,482**
321420	Conditional Grant to Functional Adult Lit	**9,840**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**441,415**
321427	Conditional Grant to PAF monitoring	**39,100**
321428	Conditional transfer for Rural Water	**404,775**
321429	Conditional Grant for NAADS	**161,724**
321431	Conditional Grant to PHC - development	**169,921**
321433	Conditional Grant to SFG	**482,652**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,493**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**8,339**
321437	Conditional Grant to Women Youth and Disability Grant	**8,975**
321439	Conditional transfers to DSC Operational Costs	**44,618**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**116,813**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**73,057**
321446	Conditional transfers to Special Grant for PWDs	**18,738**
321447	Conditional transfers to School Inspection Grant	**46,182**
321448	Conditional transfers to Production and Marketing	**50,288**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**1,117,987**
321452	Construction of Secondary Schools	**160,336**
321461	Conditional Transfers for Non Wage Technical Institutes	**168,607**
321464	NAADS (Districts) - Wage	**112,595**
Grand Total Vote 540		**18,815,708**

Vote:540 MPIGI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,117,987			**1,117,987**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		147,137		**147,137**
o/w Mpigi T.C		*147,137*		***147,137***
321401 District Unconditional Grant - Non Wage		452,283		**452,283**
Support to Decentralised services at LLGs		*157,306*		***157,306***
221020 IPPS Recurrent Costs		25,000		**25,000**
221016 IFMS Recurrent Costs		47,143		**47,143**
Total Programme 01	**1,243,180**	**671,563**		**1,914,743**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		39,100		**39,100**
o/w Normal PAF Monitoring & Accountability		*28,065*		***28,065***
o/w Printing of Payslips		*11,035*		***11,035***
Total Programme 02		**39,100**		**39,100**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		73,057		**73,057**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813			**116,813**
321439 Conditional transfers to DSC Operational Costs		44,618		**44,618**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**141,336**	**145,796**		**287,132**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	112,595			**112,595**
321448 Conditional transfers to Production and Marketing		50,288		**50,288**
321408 Conditional Grant to Agric. Ext Salaries	78,588			**78,588**
Total Programme 04	**191,183**	**50,288**		**241,471**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		293,223		**293,223**
321413 Conditional Grant to PHC- Non wage		125,832		**125,832**
321407 Conditional Grant to PHC Salaries	1,992,908			**1,992,908**
Total Programme 05	**1,992,908**	**419,054**		**2,411,962**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321461 Conditional Transfers for Non Wage Technical Institutes		168,607		**168,607**
321447 Conditional transfers to School Inspection Grant		46,182		**46,182**
o/w DEO Operational Costs		*18,684*		***18,684***
321419 Conditional Grant to Secondary Education		1,311,482		**1,311,482**
321411 Conditional Grant to Primary Education		477,928		**477,928**
321406 Conditional Grant to Secondary Salaries	2,424,041			**2,424,041**
321405 Conditional Grant to Primary Salaries	6,970,115			**6,970,115**

Vote:540 MPIGI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321404 Conditional Grant to Tertiary Salaries	631,738			**631,738**
Total Programme 06	**10,025,894**	**2,004,199**		**12,030,093**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		8,339		**8,339**
Total Programme 08		**30,339**		**30,339**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		18,738		**18,738**
321437 Conditional Grant to Women Youth and Disability Grant		8,975		**8,975**
o/w Disability	*120,378*	*1,795*		***122,174***
o/w Women	*120,378*	*3,590*		***123,969***
o/w Youth	*120,378*	*3,590*		***123,969***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,493		**2,493**
321420 Conditional Grant to Functional Adult Lit		9,840		**9,840**
Total Programme 09		**40,046**		**40,046**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			161,724	**161,724**
Total Project 0100			**161,724**	**161,724**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			441,415	**441,415**
Total Project 0115			**441,415**	**441,415**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			404,775	**404,775**
Total Project 0156			**404,775**	**404,775**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			169,921	**169,921**
Total Project 0422			**169,921**	**169,921**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			482,652	**482,652**
Total Project 0423			**482,652**	**482,652**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			160,336	**160,336**
Total Project 1214			**160,336**	**160,336**

Vote:540 MPIGI District

Grand Total Vote 540	**13,594,501**	**3,400,385**	**1,820,823**	**18,815,708**

Vote:541 MUBENDE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,961,133	1,350,670		**3,311,803**
02	Finance, Planning and Internal Audit		70,342		**70,342**
03	Statutory Bodies	199,742	244,952		**444,694**
04	Production	314,398	175,040		**489,438**
05	Health	2,535,042	297,720		**2,832,762**
06	Education	13,766,255	4,038,249		**17,804,505**
08	Natural Resources		44,140		**44,140**
09	Community Based Services		103,909		**103,909**
Total Recurrent Budget Estimates		**18,776,571**	**6,325,022**		**25,101,593**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			412,218	**412,218**
0115	LGDP FUND			1,193,041	**1,193,041**
0156	RURAL WATER AND SANITATION			674,530	**674,530**
0422	PRIMARY HEALTH CARE			145,327	**145,327**
0423	SCHOOL CONSTRUCTION PROGRAMME			280,869	**280,869**
Total Development Budget Estimates				**2,705,984**	**2,705,984**
Total Vote 541		**18,776,571**	**6,325,022**	**2,705,984**	**27,807,577**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**1,197,903**
321402	Urban Unconditional Grant - Non Wage	**122,767**
321404	Conditional Grant to Tertiary Salaries	**245,616**
321405	Conditional Grant to Primary Salaries	**10,664,336**
321406	Conditional Grant to Secondary Salaries	**2,856,303**
321407	Conditional Grant to PHC Salaries	**2,535,042**
321408	Conditional Grant to Agric. Ext Salaries	**30,803**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**998,913**
321413	Conditional Grant to PHC- Non wage	**231,867**
321418	Conditional Grant to NGO Hospitals	**65,853**
321419	Conditional Grant to Secondary Education	**2,634,709**
321420	Conditional Grant to Functional Adult Lit	**25,531**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321424	Conditional Grant to Urban Water	**12,000**
321426	LGMSD (Former LGDP)	**1,193,041**
321427	Conditional Grant to PAF monitoring	**70,342**
321428	Conditional transfer for Rural Water	**674,530**
321429	Conditional Grant for NAADS	**412,218**
321431	Conditional Grant to PHC - development	**145,327**
321433	Conditional Grant to SFG	**280,869**
321434	Conditional Grant to Community Devt Assistants Non Wage	**6,468**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**10,140**
321437	Conditional Grant to Women Youth and Disability Grant	**23,288**
321439	Conditional transfers to DSC Operational Costs	**49,701**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**175,219**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**167,130**
321446	Conditional transfers to Special Grant for PWDs	**48,621**
321447	Conditional transfers to School Inspection Grant	**90,620**
321448	Conditional transfers to Production and Marketing	**175,040**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**202,793**
321451	Transfer of District Unconditional Grant - Wage	**1,758,340**
321455	Conditional Transfers for Non Wage Community Polytechnics	**89,092**
321461	Conditional Transfers for Non Wage Technical Institutes	**224,915**
321464	NAADS (Districts) - Wage	**283,595**
Grand Total Vote 541		**27,807,577**

Vote:541 MUBENDE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,758,340			**1,758,340**
321450 Transfer of Urban Unconditional Grant - Wage	202,793			**202,793**
321402 Urban Unconditional Grant - Non Wage		122,767		**122,767**
o/w Mubende T.C		*122,767*		***122,767***
321401 District Unconditional Grant - Non Wage		1,197,903		**1,197,903**
Support to Decentralised services at LLGs		*505,475*		***505,475***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**1,961,133**	**1,350,670**		**3,311,803**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		70,342		**70,342**
o/w Normal PAF Monitoring & Accountability		*51,850*		***51,850***
o/w Printing of Payslips		*18,491*		***18,491***
Total Programme 02		**70,342**		**70,342**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		167,130		**167,130**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219			**175,219**
321439 Conditional transfers to DSC Operational Costs		49,701		**49,701**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**199,742**	**244,952**		**444,694**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	283,595			**283,595**
321448 Conditional transfers to Production and Marketing		175,040		**175,040**
321408 Conditional Grant to Agric. Ext Salaries	30,803			**30,803**
Total Programme 04	**314,398**	**175,040**		**489,438**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		65,853		**65,853**
321413 Conditional Grant to PHC- Non wage		231,867		**231,867**
321407 Conditional Grant to PHC Salaries	2,535,042			**2,535,042**
Total Programme 05	**2,535,042**	**297,720**		**2,832,762**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321461 Conditional Transfers for Non Wage Technical Institutes		224,915		**224,915**
321455 Conditional Transfers for Non Wage Community Polytechnics		89,092		**89,092**
321447 Conditional transfers to School Inspection Grant		90,620		**90,620**
o/w DEO Operational Costs		*32,611*		***32,611***
321419 Conditional Grant to Secondary Education		2,634,709		**2,634,709**
321411 Conditional Grant to Primary Education		998,913		**998,913**
321406 Conditional Grant to Secondary Salaries	2,856,303			**2,856,303**
321405 Conditional Grant to Primary Salaries	10,664,336			**10,664,336**

Vote:541 MUBENDE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321404 Conditional Grant to Tertiary Salaries	245,616			**245,616**
Total Programme 06	**13,766,255**	**4,038,249**		**17,804,505**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		10,140		**10,140**
321424 Conditional Grant to Urban Water		12,000		**12,000**
o/w Kasambya		*12,000*		***12,000***
Total Programme 08		**44,140**		**44,140**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		48,621		**48,621**
321437 Conditional Grant to Women Youth and Disability Grant		23,288		**23,288**
o/w Disability	*120,378*	*4,658*		***125,036***
o/w Women	*120,378*	*9,315*		***129,694***
o/w Youth	*120,378*	*9,315*		***129,694***
321434 Conditional Grant to Community Devt Assistants Non Wage		6,468		**6,468**
321420 Conditional Grant to Functional Adult Lit		25,531		**25,531**
Total Programme 09		**103,909**		**103,909**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			412,218	**412,218**
Total Project 0100			**412,218**	**412,218**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			1,193,041	**1,193,041**
Total Project 0115			**1,193,041**	**1,193,041**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			674,530	**674,530**
Total Project 0156			**674,530**	**674,530**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			145,327	**145,327**
Total Project 0422			**145,327**	**145,327**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			280,869	**280,869**
Total Project 0423			**280,869**	**280,869**
Grand Total Vote 541	**18,776,571**	**6,325,022**	**2,705,984**	**27,807,577**

Vote:542 MUKONO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,850,728	1,010,041		**2,860,770**
02	Finance, Planning and Internal Audit		65,915		**65,915**
03	Statutory Bodies	170,539	201,702		**372,241**
04	Production	241,763	130,504		**372,267**
05	Health	2,664,808	374,708		**3,039,516**
06	Education	16,063,536	3,793,940		**19,857,477**
08	Natural Resources		31,379		**31,379**
09	Community Based Services		97,480		**97,480**
Total Recurrent Budget Estimates		**20,991,374**	**5,705,670**		**26,697,044**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			263,543	**263,543**
0115	LGDP FUND			677,694	**677,694**
0156	RURAL WATER AND SANITATION			503,320	**503,320**
0422	PRIMARY HEALTH CARE			113,586	**113,586**
0423	SCHOOL CONSTRUCTION PROGRAMME			482,652	**482,652**
1214	SECONDARY SCHOOL CONSTRUCTION			101,175	**101,175**
Total Development Budget Estimates				**2,141,970**	**2,141,970**
Total Vote 542		**20,991,374**	**5,705,670**	**2,141,970**	**28,839,014**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**909,951**
321405	Conditional Grant to Primary Salaries	**11,253,381**
321406	Conditional Grant to Secondary Salaries	**4,810,155**
321407	Conditional Grant to PHC Salaries	**2,664,808**
321408	Conditional Grant to Agric. Ext Salaries	**15,168**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**839,215**
321413	Conditional Grant to PHC- Non wage	**190,817**
321418	Conditional Grant to NGO Hospitals	**183,891**
321419	Conditional Grant to Secondary Education	**2,889,950**
321420	Conditional Grant to Functional Adult Lit	**20,270**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**677,694**
321427	Conditional Grant to PAF monitoring	**65,915**
321428	Conditional transfer for Rural Water	**503,320**
321429	Conditional Grant for NAADS	**263,543**
321431	Conditional Grant to PHC - development	**113,586**
321433	Conditional Grant to SFG	**482,652**
321434	Conditional Grant to Community Devt Assistants Non Wage	**20,120**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**9,379**
321437	Conditional Grant to Women Youth and Disability Grant	**18,489**
321439	Conditional transfers to DSC Operational Costs	**70,191**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**146,016**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**103,391**
321446	Conditional transfers to Special Grant for PWDs	**38,601**
321447	Conditional transfers to School Inspection Grant	**64,775**
321448	Conditional transfers to Production and Marketing	**130,504**
321449	Sanitation and Hygiene	**22,000**
321451	Transfer of District Unconditional Grant - Wage	**1,850,728**
321452	Construction of Secondary Schools	**101,175**
321453	Hard to reach allowances	**100,090**
321464	NAADS (Districts) - Wage	**226,595**
Grand Total Vote 542		**28,839,014**

Vote:542 MUKONO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321453 Hard to reach allowances		100,090		**100,090**
321451 Transfer of District Unconditional Grant - Wage	1,850,728			**1,850,728**
321401 District Unconditional Grant - Non Wage		909,951		**909,951**
Support to Decentralised services at LLGs		*371,853*		***371,853***
Total Programme 01	**1,850,728**	**1,010,041**		**2,860,770**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		65,915		**65,915**
o/w Normal PAF Monitoring & Accountability		*46,792*		***46,792***
o/w Printing of Payslips		*19,123*		***19,123***
Total Programme 02		**65,915**		**65,915**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		103,391		**103,391**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016			**146,016**
321439 Conditional transfers to DSC Operational Costs		70,191		**70,191**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**170,539**	**201,702**		**372,241**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	226,595			**226,595**
321448 Conditional transfers to Production and Marketing		130,504		**130,504**
321408 Conditional Grant to Agric. Ext Salaries	15,168			**15,168**
Total Programme 04	**241,763**	**130,504**		**372,267**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		183,891		**183,891**
321413 Conditional Grant to PHC- Non wage		190,817		**190,817**
321407 Conditional Grant to PHC Salaries	2,664,808			**2,664,808**
Total Programme 05	**2,664,808**	**374,708**		**3,039,516**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		64,775		**64,775**
o/w DEO Operational Costs		*28,613*		***28,613***
321419 Conditional Grant to Secondary Education		2,889,950		**2,889,950**
321411 Conditional Grant to Primary Education		839,215		**839,215**
321406 Conditional Grant to Secondary Salaries	4,810,155			**4,810,155**
321405 Conditional Grant to Primary Salaries	11,253,381			**11,253,381**
Total Programme 06	**16,063,536**	**3,793,940**		**19,857,477**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**

Vote:542 MUKONO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		9,379		**9,379**
Total Programme 08		**31,379**		**31,379**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		38,601		**38,601**
321437 Conditional Grant to Women Youth and Disability Grant		18,489		**18,489**
o/w Disability	*120,378*	*3,698*		***124,076***
o/w Women	*120,378*	*7,396*		***127,774***
o/w Youth	*120,378*	*7,396*		***127,774***
321434 Conditional Grant to Community Devt Assistants Non Wage		20,120		**20,120**
o/w CBR		*14,986*		***14,986***
321420 Conditional Grant to Functional Adult Lit		20,270		**20,270**
Total Programme 09		**97,480**		**97,480**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			263,543	**263,543**
Total Project 0100			**263,543**	**263,543**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			677,694	**677,694**
Total Project 0115			**677,694**	**677,694**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			503,320	**503,320**
Total Project 0156			**503,320**	**503,320**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			113,586	**113,586**
Total Project 0422			**113,586**	**113,586**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			482,652	**482,652**
Total Project 0423			**482,652**	**482,652**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			101,175	**101,175**
Total Project 1214			**101,175**	**101,175**
Grand Total Vote 542	**20,991,374**	**5,705,670**	**2,141,970**	**28,839,014**

Vote:543 NAKAPIRRIPIRIT District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,210,177	1,593,990		**2,804,167**
02	Finance, Planning and Internal Audit		65,442		**65,442**
03	Statutory Bodies	146,203	120,823		**267,026**
04	Production	181,749	131,001		**312,750**
05	Health	1,272,242	130,671		**1,402,913**
06	Education	3,706,913	499,464		**4,206,377**
08	Natural Resources		55,357		**55,357**
09	Community Based Services		40,703		**40,703**
Total Recurrent Budget Estimates		**6,517,284**	**2,637,451**		**9,154,736**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			160,251	**160,251**
0115	LGDP FUND			698,606	**698,606**
0156	RURAL WATER AND SANITATION			825,709	**825,709**
0422	PRIMARY HEALTH CARE			415,262	**415,262**
0423	SCHOOL CONSTRUCTION PROGRAMME			365,677	**365,677**
1168	ROAD REHABILITATION GRANT			634,255	**634,255**
1214	SECONDARY SCHOOL CONSTRUCTION			195,966	**195,966**
Total Development Budget Estimates				**3,295,726**	**3,295,726**
Total Vote 543		**6,517,284**	**2,637,451**	**3,295,726**	**12,450,462**

Vote:543 NAKAPIRRIPIRIT District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**374,691**
321402	Urban Unconditional Grant - Non Wage	**36,670**
321403	District Equalisation Grant	**57,011**
321404	Conditional Grant to Tertiary Salaries	**309,791**
321405	Conditional Grant to Primary Salaries	**3,088,342**
321406	Conditional Grant to Secondary Salaries	**308,780**
321407	Conditional Grant to PHC Salaries	**1,272,242**
321408	Conditional Grant to Agric. Ext Salaries	**54,904**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**171,478**
321412	Roads Rehabilitation Grant	**634,255**
321413	Conditional Grant to PHC- Non wage	**76,298**
321418	Conditional Grant to NGO Hospitals	**54,374**
321419	Conditional Grant to Secondary Education	**151,559**
321420	Conditional Grant to Functional Adult Lit	**10,001**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**59,480**
321426	LGMSD (Former LGDP)	**698,606**
321427	Conditional Grant to PAF monitoring	**65,442**
321428	Conditional transfer for Rural Water	**825,709**
321429	Conditional Grant for NAADS	**160,251**
321431	Conditional Grant to PHC - development	**415,262**
321433	Conditional Grant to SFG	**365,677**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,533**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**33,357**
321437	Conditional Grant to Women Youth and Disability Grant	**9,123**
321439	Conditional transfers to DSC Operational Costs	**21,444**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**121,680**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**39,898**
321446	Conditional transfers to Special Grant for PWDs	**19,046**
321447	Conditional transfers to School Inspection Grant	**15,946**
321448	Conditional transfers to Production and Marketing	**131,001**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**1,084,983**
321452	Construction of Secondary Schools	**195,966**
321453	Hard to reach allowances	**1,113,708**
321461	Conditional Transfers for Non Wage Technical Institutes	**160,481**
321463	Urban Equalisation Grant	**11,910**
321464	NAADS (Districts) - Wage	**126,845**
Grand Total Vote 543		**12,450,462**

Vote:543 NAKAPIRRIPIRIT District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321463 Urban Equalisation Grant		11,910		**11,910**
o/w Nakapiripirit T.C		*11,910*		***11,910***
321453 Hard to reach allowances		1,113,708		**1,113,708**
321451 Transfer of District Unconditional Grant - Wage	1,084,983			**1,084,983**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321403 District Equalisation Grant		57,011		**57,011**
321402 Urban Unconditional Grant - Non Wage		36,670		**36,670**
o/w Nakapiripirit T.C		*36,670*		***36,670***
321401 District Unconditional Grant - Non Wage		374,691		**374,691**
Support to Decentralised services at LLGs		*92,194*		***92,194***
Total Programme 01	**1,210,177**	**1,593,990**		**2,804,167**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		65,442		**65,442**
o/w Normal PAF Monitoring & Accountability		*28,643*		***28,643***
o/w PRDP allocation		*31,360*		***31,360***
o/w Printing of Payslips		*5,439*		***5,439***
Total Programme 02		**65,442**		**65,442**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		39,898		**39,898**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680			**121,680**
321439 Conditional transfers to DSC Operational Costs		21,444		**21,444**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		59,480		**59,480**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*31,360*		***31,360***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**146,203**	**120,823**		**267,026**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	126,845			**126,845**
321448 Conditional transfers to Production and Marketing		131,001		**131,001**
321408 Conditional Grant to Agric. Ext Salaries	54,904			**54,904**
Total Programme 04	**181,749**	**131,001**		**312,750**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		54,374		**54,374**
321413 Conditional Grant to PHC- Non wage		76,298		**76,298**
321407 Conditional Grant to PHC Salaries	1,272,242			**1,272,242**
Total Programme 05	**1,272,242**	**130,671**		**1,402,913**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321461 Conditional Transfers for Non Wage Technical Institutes		160,481		**160,481**
321447 Conditional transfers to School Inspection Grant		15,946		**15,946**
o/w DEO Operational Costs		*10,045*		***10,045***

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321419 Conditional Grant to Secondary Education		151,559		**151,559**
321411 Conditional Grant to Primary Education		171,478		**171,478**
321406 Conditional Grant to Secondary Salaries	308,780			**308,780**
321405 Conditional Grant to Primary Salaries	3,088,342			**3,088,342**
321404 Conditional Grant to Tertiary Salaries	309,791			**309,791**
Total Programme 06	**3,706,913**	**499,464**		**4,206,377**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		33,357		**33,357**
Total Programme 08		**55,357**		**55,357**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		19,046		**19,046**
321437 Conditional Grant to Women Youth and Disability Grant		9,123		**9,123**
o/w Disability	*120,378*	*1,825*		***122,203***
o/w Women	*120,378*	*3,649*		***124,027***
o/w Youth	*120,378*	*3,649*		***124,027***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,533		**2,533**
321420 Conditional Grant to Functional Adult Lit		10,001		**10,001**
Total Programme 09		**40,703**		**40,703**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			160,251	**160,251**
Total Project 0100			**160,251**	**160,251**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			698,606	**698,606**
Total Project 0115			**698,606**	**698,606**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			825,709	**825,709**
Total Project 0156			**825,709**	**825,709**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			415,262	**415,262**
Total Project 0422			**415,262**	**415,262**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			365,677	**365,677**
Total Project 0423			**365,677**	**365,677**

Vote:543 NAKAPIRRIPIRIT District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			634,255	**634,255**
Total Project 1168			**634,255**	**634,255**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			195,966	**195,966**
Total Project 1214			**195,966**	**195,966**
Grand Total Vote 543	**6,517,284**	**2,637,451**	**3,295,726**	**12,450,462**

Vote:544 NAKASONGOLA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	2,389,972	825,560		**3,215,532**
02	Finance, Planning and Internal Audit		44,292		**44,292**
03	Statutory Bodies	151,070	124,660		**275,731**
04	Production	213,804	59,018		**272,821**
05	Health	2,376,540	136,594		**2,513,134**
06	Education	7,975,687	1,678,022		**9,653,709**
08	Natural Resources		31,649		**31,649**
09	Community Based Services		50,799		**50,799**
Total Recurrent Budget Estimates		**13,107,073**	**2,950,595**		**16,057,667**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			178,225	**178,225**
0115	LGDP FUND			281,575	**281,575**
0156	RURAL WATER AND SANITATION			424,127	**424,127**
0422	PRIMARY HEALTH CARE			180,339	**180,339**
0423	SCHOOL CONSTRUCTION PROGRAMME			242,192	**242,192**
Total Development Budget Estimates				**1,306,458**	**1,306,458**
Total Vote 544		**13,107,073**	**2,950,595**	**1,306,458**	**17,364,125**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**660,865**
321402	Urban Unconditional Grant - Non Wage	**134,695**
321404	Conditional Grant to Tertiary Salaries	**209,163**
321405	Conditional Grant to Primary Salaries	**6,166,079**
321406	Conditional Grant to Secondary Salaries	**1,600,445**
321407	Conditional Grant to PHC Salaries	**2,376,540**
321408	Conditional Grant to Agric. Ext Salaries	**44,209**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**489,420**
321413	Conditional Grant to PHC- Non wage	**111,108**
321418	Conditional Grant to NGO Hospitals	**25,487**
321419	Conditional Grant to Secondary Education	**1,142,186**
321420	Conditional Grant to Functional Adult Lit	**9,933**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**281,575**
321427	Conditional Grant to PAF monitoring	**44,292**
321428	Conditional transfer for Rural Water	**424,127**
321429	Conditional Grant for NAADS	**178,225**
321431	Conditional Grant to PHC - development	**180,339**
321433	Conditional Grant to SFG	**242,192**
321434	Conditional Grant to Community Devt Assistants Non Wage	**12,891**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**9,649**
321437	Conditional Grant to Women Youth and Disability Grant	**9,060**
321439	Conditional transfers to DSC Operational Costs	**32,610**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**126,547**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**63,930**
321446	Conditional transfers to Special Grant for PWDs	**18,916**
321447	Conditional transfers to School Inspection Grant	**46,417**
321448	Conditional transfers to Production and Marketing	**59,018**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**375,581**
321451	Transfer of District Unconditional Grant - Wage	**2,014,391**
321464	NAADS (Districts) - Wage	**169,595**
Grand Total Vote 544		**17,364,125**

Vote:544 NAKASONGOLA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	2,014,391			**2,014,391**
321450 Transfer of Urban Unconditional Grant - Wage	375,581			**375,581**
321402 Urban Unconditional Grant - Non Wage		134,695		**134,695**
o/w Kakooge T.C		*44,103*		***44,103***
o/w Migeera T.C		*39,545*		***39,545***
o/w Nakasongola T.C		*51,047*		***51,047***
321401 District Unconditional Grant - Non Wage		660,865		**660,865**
Support to Decentralised services at LLGs		*291,513*		***291,513***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**2,389,972**	**825,560**		**3,215,532**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		44,292		**44,292**
o/w Normal PAF Monitoring & Accountability		*32,605*		***32,605***
o/w Printing of Payslips		*11,687*		***11,687***
Total Programme 02		**44,292**		**44,292**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		63,930		**63,930**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547			**126,547**
321439 Conditional transfers to DSC Operational Costs		32,610		**32,610**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**151,070**	**124,660**		**275,731**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	169,595			**169,595**
321448 Conditional transfers to Production and Marketing		59,018		**59,018**
321408 Conditional Grant to Agric. Ext Salaries	44,209			**44,209**
Total Programme 04	**213,804**	**59,018**		**272,821**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		25,487		**25,487**
321413 Conditional Grant to PHC- Non wage		111,108		**111,108**
321407 Conditional Grant to PHC Salaries	2,376,540			**2,376,540**
Total Programme 05	**2,376,540**	**136,594**		**2,513,134**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		46,417		**46,417**
o/w DEO Operational Costs		*22,811*		***22,811***
321419 Conditional Grant to Secondary Education		1,142,186		**1,142,186**
321411 Conditional Grant to Primary Education		489,420		**489,420**
321406 Conditional Grant to Secondary Salaries	1,600,445			**1,600,445**
321405 Conditional Grant to Primary Salaries	6,166,079			**6,166,079**

Vote:544 NAKASONGOLA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321404 Conditional Grant to Tertiary Salaries	209,163			**209,163**
Total Programme 06	**7,975,687**	**1,678,022**		**9,653,709**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		9,649		**9,649**
Total Programme 08		**31,649**		**31,649**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		18,916		**18,916**
321437 Conditional Grant to Women Youth and Disability Grant		9,060		**9,060**
o/w Disability	*120,378*	*1,812*		***122,191***
o/w Women	*120,378*	*3,624*		***124,003***
o/w Youth	*194,993*	*3,624*		***198,617***
321434 Conditional Grant to Community Devt Assistants Non Wage		12,891		**12,891**
o/w CBR		*10,375*		***10,375***
321420 Conditional Grant to Functional Adult Lit		9,933		**9,933**
Total Programme 09		**50,799**		**50,799**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			178,225	**178,225**
Total Project 0100			**178,225**	**178,225**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			281,575	**281,575**
Total Project 0115			**281,575**	**281,575**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			424,127	**424,127**
Total Project 0156			**424,127**	**424,127**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			180,339	**180,339**
Total Project 0422			**180,339**	**180,339**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			242,192	**242,192**
Total Project 0423			**242,192**	**242,192**
Grand Total Vote 544	**13,107,073**	**2,950,595**	**1,306,458**	**17,364,125**

Vote:545 NEBBI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	2,238,439	848,325		**3,086,764**
02	Finance, Planning and Internal Audit		80,639		**80,639**
03	Statutory Bodies	180,274	217,116		**397,390**
04	Production	267,933	153,025		**420,958**
05	Health	2,660,269	718,738		**3,379,007**
06	Education	11,709,732	2,539,217		**14,248,949**
08	Natural Resources		95,935		**95,935**
09	Community Based Services		65,112		**65,112**
Total Recurrent Budget Estimates		**17,056,646**	**4,718,108**		**21,774,754**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			242,085	**242,085**
0115	LGDP FUND			933,605	**933,605**
0156	RURAL WATER AND SANITATION			508,415	**508,415**
0422	PRIMARY HEALTH CARE			260,720	**260,720**
0423	SCHOOL CONSTRUCTION PROGRAMME			406,904	**406,904**
1168	ROAD REHABILITATION GRANT			313,068	**313,068**
1218	UGANDA SANITATION FUND			165,661	**165,661**
Total Development Budget Estimates				**2,830,458**	**2,830,458**
Total Vote 545		**17,056,646**	**4,718,108**	**2,830,458**	**24,605,212**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**483,861**
321402	Urban Unconditional Grant - Non Wage	**192,369**
321403	District Equalisation Grant	**88,292**
321404	Conditional Grant to Tertiary Salaries	**335,885**
321405	Conditional Grant to Primary Salaries	**10,275,564**
321406	Conditional Grant to Secondary Salaries	**1,098,282**
321407	Conditional Grant to PHC Salaries	**2,660,269**
321408	Conditional Grant to Agric. Ext Salaries	**41,338**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**982,753**
321412	Roads Rehabilitation Grant	**313,068**
321413	Conditional Grant to PHC- Non wage	**166,521**
321417	Conditional Grant to District Hospitals	**131,577**
321418	Conditional Grant to NGO Hospitals	**420,641**
321419	Conditional Grant to Secondary Education	**1,071,626**
321420	Conditional Grant to Functional Adult Lit	**15,999**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321424	Conditional Grant to Urban Water	**32,000**
321426	LGMSD (Former LGDP)	**933,605**
321427	Conditional Grant to PAF monitoring	**80,639**
321428	Conditional transfer for Rural Water	**508,415**
321429	Conditional Grant for NAADS	**242,085**
321431	Conditional Grant to PHC - development	**260,720**
321433	Conditional Grant to SFG	**406,904**
321434	Conditional Grant to Community Devt Assistants Non Wage	**4,053**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**41,935**
321437	Conditional Grant to Women Youth and Disability Grant	**14,593**
321439	Conditional transfers to DSC Operational Costs	**44,553**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**155,750**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**144,443**
321446	Conditional transfers to Special Grant for PWDs	**30,467**
321447	Conditional transfers to School Inspection Grant	**51,269**
321448	Conditional transfers to Production and Marketing	**153,025**
321449	Sanitation and Hygiene	**187,661**
321450	Transfer of Urban Unconditional Grant - Wage	**443,603**
321451	Transfer of District Unconditional Grant - Wage	**1,794,836**
321455	Conditional Transfers for Non Wage Community Polytechnics	**28,683**
321461	Conditional Transfers for Non Wage Technical Institutes	**162,512**
321462	Conditional Transfers for Primary Teachers Colleges	**242,375**
321463	Urban Equalisation Grant	**53,804**
321464	NAADS (Districts) - Wage	**226,595**
Grand Total Vote 545		**24,605,212**

Vote:545 NEBBI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321463 Urban Equalisation Grant		53,804		**53,804**
o/w Nebbi T.C		*29,034*		***29,034***
o/w Pakwach T.C		*24,769*		***24,769***
321451 Transfer of District Unconditional Grant - Wage	1,794,836			**1,794,836**
321450 Transfer of Urban Unconditional Grant - Wage	443,603			**443,603**
321403 District Equalisation Grant		88,292		**88,292**
321402 Urban Unconditional Grant - Non Wage		192,369		**192,369**
o/w Nebbi T.C		*108,394*		***108,394***
o/w Pakwach T.C		*83,974*		***83,974***
321401 District Unconditional Grant - Non Wage		483,861		**483,861**
Support to Decentralised services at LLGs		*148,993*		***148,993***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**2,238,439**	**848,325**		**3,086,764**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		80,639		**80,639**
o/w Normal PAF Monitoring & Accountability		*38,493*		***38,493***
o/w PRDP allocation		*25,169*		***25,169***
o/w Printing of Payslips		*16,977*		***16,977***
Total Programme 02		**80,639**		**80,639**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		144,443		**144,443**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750			**155,750**
321439 Conditional transfers to DSC Operational Costs		44,553		**44,553**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**180,274**	**217,116**		**397,390**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	226,595			**226,595**
321448 Conditional transfers to Production and Marketing		153,025		**153,025**
321408 Conditional Grant to Agric. Ext Salaries	41,338			**41,338**
Total Programme 04	**267,933**	**153,025**		**420,958**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		420,641		**420,641**
321417 Conditional Grant to District Hospitals		131,577		**131,577**
321413 Conditional Grant to PHC- Non wage		166,521		**166,521**
321407 Conditional Grant to PHC Salaries	2,660,269			**2,660,269**
Total Programme 05	**2,660,269**	**718,738**		**3,379,007**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		242,375		**242,375**

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321461 Conditional Transfers for Non Wage Technical Institutes		162,512		**162,512**
321455 Conditional Transfers for Non Wage Community Polytechnics		28,683		**28,683**
321447 Conditional transfers to School Inspection Grant		51,269		**51,269**
o/w DEO Operational Costs		*25,906*		***25,906***
321419 Conditional Grant to Secondary Education		1,071,626		**1,071,626**
321411 Conditional Grant to Primary Education		982,753		**982,753**
321406 Conditional Grant to Secondary Salaries	1,098,282			**1,098,282**
321405 Conditional Grant to Primary Salaries	10,275,564			**10,275,564**
321404 Conditional Grant to Tertiary Salaries	335,885			**335,885**
Total Programme 06	**11,709,732**	**2,539,217**		**14,248,949**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		41,935		**41,935**
321424 Conditional Grant to Urban Water		32,000		**32,000**
o/w Pakwach T.C		*32,000*		***32,000***
Total Programme 08		**95,935**		**95,935**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		30,467		**30,467**
321437 Conditional Grant to Women Youth and Disability Grant		14,593		**14,593**
o/w Disability	*120,378*	*2,919*		***123,297***
o/w Women	*120,378*	*5,837*		***126,216***
o/w Youth	*120,378*	*5,837*		***126,216***
321434 Conditional Grant to Community Devt Assistants Non Wage		4,053		**4,053**
321420 Conditional Grant to Functional Adult Lit		15,999		**15,999**
Total Programme 09		**65,112**		**65,112**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			242,085	**242,085**
Total Project 0100			**242,085**	**242,085**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			933,605	**933,605**
Total Project 0115			**933,605**	**933,605**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			508,415	**508,415**
Total Project 0156			**508,415**	**508,415**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			260,720	**260,720**
Total Project 0422			**260,720**	**260,720**

Vote:545 NEBBI District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			406,904	**406,904**
Total Project 0423			**406,904**	**406,904**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			313,068	**313,068**
Total Project 1168			**313,068**	**313,068**

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			165,661	**165,661**
Total Project 1218			**165,661**	**165,661**
Grand Total Vote 545	**17,056,646**	**4,718,108**	**2,830,458**	**24,605,212**

Vote:546 NTUNGAMO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	2,155,808	1,398,843		**3,554,651**
02	Finance, Planning and Internal Audit		75,032		**75,032**
03	Statutory Bodies	209,477	251,891		**461,368**
04	Production	339,646	117,646		**457,291**
05	Health	3,459,215	443,557		**3,902,772**
06	Education	18,367,450	3,815,081		**22,182,530**
08	Natural Resources		32,826		**32,826**
09	Community Based Services		84,081		**84,081**
Total Recurrent Budget Estimates		**24,531,595**	**6,218,956**		**30,750,551**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			327,598	**327,598**
0115	LGDP FUND			643,190	**643,190**
0156	RURAL WATER AND SANITATION			441,359	**441,359**
0422	PRIMARY HEALTH CARE			200,519	**200,519**
0423	SCHOOL CONSTRUCTION PROGRAMME			482,652	**482,652**
1214	SECONDARY SCHOOL CONSTRUCTION			358,560	**358,560**
Total Development Budget Estimates				**2,453,878**	**2,453,878**
Total Vote 546		**24,531,595**	**6,218,956**	**2,453,878**	**33,204,429**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**1,228,670**
321402	Urban Unconditional Grant - Non Wage	**140,173**
321404	Conditional Grant to Tertiary Salaries	**782,094**
321405	Conditional Grant to Primary Salaries	**14,237,128**
321406	Conditional Grant to Secondary Salaries	**3,348,228**
321407	Conditional Grant to PHC Salaries	**3,459,215**
321408	Conditional Grant to Agric. Ext Salaries	**27,551**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**1,000,309**
321413	Conditional Grant to PHC- Non wage	**260,345**
321417	Conditional Grant to District Hospitals	**161,349**
321418	Conditional Grant to NGO Hospitals	**21,863**
321419	Conditional Grant to Secondary Education	**2,130,985**
321420	Conditional Grant to Functional Adult Lit	**20,659**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**643,190**
321427	Conditional Grant to PAF monitoring	**75,032**
321428	Conditional transfer for Rural Water	**441,359**
321429	Conditional Grant for NAADS	**327,598**
321431	Conditional Grant to PHC - development	**200,519**
321433	Conditional Grant to SFG	**482,652**
321434	Conditional Grant to Community Devt Assistants Non Wage	**5,233**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**10,826**
321437	Conditional Grant to Women Youth and Disability Grant	**18,845**
321439	Conditional transfers to DSC Operational Costs	**69,747**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**184,954**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**154,023**
321446	Conditional transfers to Special Grant for PWDs	**39,344**
321447	Conditional transfers to School Inspection Grant	**75,760**
321448	Conditional transfers to Production and Marketing	**117,646**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**375,581**
321451	Transfer of District Unconditional Grant - Wage	**1,780,227**
321452	Construction of Secondary Schools	**358,560**
321461	Conditional Transfers for Non Wage Technical Institutes	**365,652**
321462	Conditional Transfers for Primary Teachers Colleges	**242,375**
321464	NAADS (Districts) - Wage	**312,095**
Grand Total Vote 546		**33,204,429**

Vote:546 NTUNGAMO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,780,227			**1,780,227**
321450 Transfer of Urban Unconditional Grant - Wage	375,581			**375,581**
321402 Urban Unconditional Grant - Non Wage		140,173		**140,173**
o/w Kitwe T.C		*52,249*		***52,249***
o/w Rubare T.C		*50,799*		***50,799***
o/w Rwashamaire T.C		*37,126*		***37,126***
321401 District Unconditional Grant - Non Wage		1,228,670		**1,228,670**
Support to Decentralised services at LLGs		*582,476*		***582,476***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**2,155,808**	**1,398,843**		**3,554,651**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		75,032		**75,032**
o/w Normal PAF Monitoring & Accountability		*52,507*		***52,507***
o/w Printing of Payslips		*22,525*		***22,525***
Total Programme 02		**75,032**		**75,032**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		154,023		**154,023**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954			**184,954**
321439 Conditional transfers to DSC Operational Costs		69,747		**69,747**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**209,477**	**251,891**		**461,368**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	312,095			**312,095**
321448 Conditional transfers to Production and Marketing		117,646		**117,646**
321408 Conditional Grant to Agric. Ext Salaries	27,551			**27,551**
Total Programme 04	**339,646**	**117,646**		**457,291**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		21,863		**21,863**
321417 Conditional Grant to District Hospitals		161,349		**161,349**
321413 Conditional Grant to PHC- Non wage		260,345		**260,345**
321407 Conditional Grant to PHC Salaries	3,459,215			**3,459,215**
Total Programme 05	**3,459,215**	**443,557**		**3,902,772**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		242,375		**242,375**
321461 Conditional Transfers for Non Wage Technical Institutes		365,652		**365,652**
321447 Conditional transfers to School Inspection Grant		75,760		**75,760**
o/w DEO Operational Costs		*35,706*		***35,706***
321419 Conditional Grant to Secondary Education		2,130,985		**2,130,985**

Vote:546 NTUNGAMO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321411 Conditional Grant to Primary Education		1,000,309		**1,000,309**
321406 Conditional Grant to Secondary Salaries	3,348,228			**3,348,228**
321405 Conditional Grant to Primary Salaries	14,237,128			**14,237,128**
321404 Conditional Grant to Tertiary Salaries	782,094			**782,094**
Total Programme 06	**18,367,450**	**3,815,081**		**22,182,530**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		10,826		**10,826**
Total Programme 08		**32,826**		**32,826**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		39,344		**39,344**
321437 Conditional Grant to Women Youth and Disability Grant		18,845		**18,845**
o/w Disability	*120,378*	*3,769*		***124,147***
o/w Women	*120,378*	*7,538*		***127,916***
o/w Youth	*120,378*	*7,538*		***127,916***
321434 Conditional Grant to Community Devt Assistants Non Wage		5,233		**5,233**
321420 Conditional Grant to Functional Adult Lit		20,659		**20,659**
Total Programme 09		**84,081**		**84,081**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			327,598	**327,598**
Total Project 0100			**327,598**	**327,598**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			643,190	**643,190**
Total Project 0115			**643,190**	**643,190**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			441,359	**441,359**
Total Project 0156			**441,359**	**441,359**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			200,519	**200,519**
Total Project 0422			**200,519**	**200,519**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			482,652	**482,652**
Total Project 0423			**482,652**	**482,652**

Vote:546 NTUNGAMO District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			358,560	**358,560**
Total Project 1214			**358,560**	**358,560**
Grand Total Vote 546	**24,531,595**	**6,218,956**	**2,453,878**	**33,204,429**

Vote:547 PADER District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,057,795	2,402,655		**3,460,450**
02	Finance, Planning and Internal Audit		74,612		**74,612**
03	Statutory Bodies	165,672	172,170		**337,842**
04	Production	198,827	255,138		**453,965**
05	Health	1,941,999	120,309		**2,062,308**
06	Education	6,022,662	1,355,528		**7,378,190**
08	Natural Resources		94,873		**94,873**
09	Community Based Services		54,301		**54,301**
Total Recurrent Budget Estimates		**9,386,955**	**4,529,587**		**13,916,542**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			193,226	**193,226**
0115	LGDP FUND			624,196	**624,196**
0156	RURAL WATER AND SANITATION			726,605	**726,605**
0422	PRIMARY HEALTH CARE			462,238	**462,238**
0423	SCHOOL CONSTRUCTION PROGRAMME			705,460	**705,460**
1168	ROAD REHABILITATION GRANT			827,752	**827,752**
Total Development Budget Estimates				**3,539,477**	**3,539,477**
Total Vote 547		**9,386,955**	**4,529,587**	**3,539,477**	**17,456,019**

Vote:547 PADER District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**444,788**
321402	Urban Unconditional Grant - Non Wage	**69,592**
321403	District Equalisation Grant	**76,902**
321404	Conditional Grant to Tertiary Salaries	**532,207**
321405	Conditional Grant to Primary Salaries	**4,797,226**
321406	Conditional Grant to Secondary Salaries	**693,229**
321407	Conditional Grant to PHC Salaries	**1,941,999**
321408	Conditional Grant to Agric. Ext Salaries	**14,982**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**578,179**
321412	Roads Rehabilitation Grant	**827,752**
321413	Conditional Grant to PHC- Non wage	**96,908**
321418	Conditional Grant to NGO Hospitals	**23,402**
321419	Conditional Grant to Secondary Education	**388,015**
321420	Conditional Grant to Functional Adult Lit	**13,342**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**44,739**
321426	LGMSD (Former LGDP)	**624,196**
321427	Conditional Grant to PAF monitoring	**74,612**
321428	Conditional transfer for Rural Water	**726,605**
321429	Conditional Grant for NAADS	**193,226**
321431	Conditional Grant to PHC - development	**462,238**
321433	Conditional Grant to SFG	**705,460**
321434	Conditional Grant to Community Devt Assistants Non Wage	**3,380**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**72,873**
321437	Conditional Grant to Women Youth and Disability Grant	**12,170**
321439	Conditional transfers to DSC Operational Costs	**26,631**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**141,149**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**100,800**
321446	Conditional transfers to Special Grant for PWDs	**25,409**
321447	Conditional transfers to School Inspection Grant	**35,877**
321448	Conditional transfers to Production and Marketing	**255,138**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**932,602**
321453	Hard to reach allowances	**1,762,269**
321457	Conditional Transfers for Non Wage Technical & Farm Schools	**160,984**
321461	Conditional Transfers for Non Wage Technical Institutes	**192,473**
321463	Urban Equalisation Grant	**19,103**
321464	NAADS (Districts) - Wage	**183,845**
Grand Total Vote 547		**17,456,019**

Vote:547 PADER District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321463 Urban Equalisation Grant		19,103		**19,103**
o/w Pader T.C		*19,103*		***19,103***
321453 Hard to reach allowances		1,762,269		**1,762,269**
321451 Transfer of District Unconditional Grant - Wage	932,602			**932,602**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321403 District Equalisation Grant		76,902		**76,902**
321402 Urban Unconditional Grant - Non Wage		69,592		**69,592**
o/w Pader T.C		*69,592*		***69,592***
321401 District Unconditional Grant - Non Wage		444,788		**444,788**
Support to Decentralised services at LLGs		*126,049*		***126,049***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**1,057,795**	**2,402,655**		**3,460,450**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		74,612		**74,612**
o/w Normal PAF Monitoring & Accountability		*32,262*		***32,262***
o/w PRDP allocation		*33,237*		***33,237***
o/w Printing of Payslips		*9,113*		***9,113***
Total Programme 02		**74,612**		**74,612**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		100,800		**100,800**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149			**141,149**
321439 Conditional transfers to DSC Operational Costs		26,631		**26,631**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		44,739		**44,739**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*16,618*		***16,618***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**165,672**	**172,170**		**337,842**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	183,845			**183,845**
321448 Conditional transfers to Production and Marketing		255,138		**255,138**
321408 Conditional Grant to Agric. Ext Salaries	14,982			**14,982**
Total Programme 04	**198,827**	**255,138**		**453,965**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		23,402		**23,402**
321413 Conditional Grant to PHC- Non wage		96,908		**96,908**
321407 Conditional Grant to PHC Salaries	1,941,999			**1,941,999**
Total Programme 05	**1,941,999**	**120,309**		**2,062,308**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321461 Conditional Transfers for Non Wage Technical Institutes		192,473		**192,473**
321457 Conditional Transfers for Non Wage Technical & Farm Schools		160,984		**160,984**

Vote:547 PADER District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		35,877		**35,877**
o/w DEO Operational Costs		*18,298*		***18,298***
321419 Conditional Grant to Secondary Education		388,015		**388,015**
321411 Conditional Grant to Primary Education		578,179		**578,179**
321406 Conditional Grant to Secondary Salaries	693,229			**693,229**
321405 Conditional Grant to Primary Salaries	4,797,226			**4,797,226**
321404 Conditional Grant to Tertiary Salaries	532,207			**532,207**
Total Programme 06	**6,022,662**	**1,355,528**		**7,378,190**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		72,873		**72,873**
Total Programme 08		**94,873**		**94,873**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		25,409		**25,409**
321437 Conditional Grant to Women Youth and Disability Grant		12,170		**12,170**
o/w Disability	*120,378*	*2,434*		***122,813***
o/w Women	*120,378*	*4,868*		***125,247***
o/w Youth	*120,378*	*4,868*		***125,247***
321434 Conditional Grant to Community Devt Assistants Non Wage		3,380		**3,380**
321420 Conditional Grant to Functional Adult Lit		13,342		**13,342**
Total Programme 09		**54,301**		**54,301**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			193,226	**193,226**
Total Project 0100			**193,226**	**193,226**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			624,196	**624,196**
Total Project 0115			**624,196**	**624,196**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			726,605	**726,605**
Total Project 0156			**726,605**	**726,605**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			462,238	**462,238**
Total Project 0422			**462,238**	**462,238**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			705,460	**705,460**
Total Project 0423			**705,460**	**705,460**

Vote:547 PADER District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			827,752	**827,752**
Total Project 1168			**827,752**	**827,752**
Grand Total Vote 547	**9,386,955**	**4,529,587**	**3,539,477**	**17,456,019**

Vote:548 PALLISA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,806,919	732,442		**2,539,361**
02	Finance, Planning and Internal Audit		79,755		**79,755**
03	Statutory Bodies	199,742	197,012		**396,754**
04	Production	325,987	293,272		**619,259**
05	Health	2,898,306	399,016		**3,297,322**
06	Education	10,975,606	3,356,863		**14,332,469**
08	Natural Resources		56,475		**56,475**
09	Community Based Services		100,821		**100,821**
Total Recurrent Budget Estimates		**16,206,560**	**5,215,656**		**21,422,215**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			252,959	**252,959**
0115	LGDP FUND			658,076	**658,076**
0156	RURAL WATER AND SANITATION			884,329	**884,329**
0422	PRIMARY HEALTH CARE			468,899	**468,899**
0423	SCHOOL CONSTRUCTION PROGRAMME			578,842	**578,842**
1168	ROAD REHABILITATION GRANT			86,564	**86,564**
1218	UGANDA SANITATION FUND			238,748	**238,748**
Total Development Budget Estimates				**3,168,417**	**3,168,417**
Total Vote 548		**16,206,560**	**5,215,656**	**3,168,417**	**24,590,632**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**581,720**
321402	Urban Unconditional Grant - Non Wage	**120,722**
321404	Conditional Grant to Tertiary Salaries	**528,357**
321405	Conditional Grant to Primary Salaries	**8,662,881**
321406	Conditional Grant to Secondary Salaries	**1,784,368**
321407	Conditional Grant to PHC Salaries	**2,898,306**
321408	Conditional Grant to Agric. Ext Salaries	**42,392**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**799,358**
321412	Roads Rehabilitation Grant	**86,564**
321413	Conditional Grant to PHC- Non wage	**152,225**
321417	Conditional Grant to District Hospitals	**131,634**
321418	Conditional Grant to NGO Hospitals	**115,158**
321419	Conditional Grant to Secondary Education	**1,910,649**
321420	Conditional Grant to Functional Adult Lit	**19,391**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**658,076**
321427	Conditional Grant to PAF monitoring	**79,755**
321428	Conditional transfer for Rural Water	**884,329**
321429	Conditional Grant for NAADS	**252,959**
321431	Conditional Grant to PHC - development	**468,899**
321433	Conditional Grant to SFG	**578,842**
321434	Conditional Grant to Community Devt Assistants Non Wage	**26,814**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**56,475**
321437	Conditional Grant to Women Youth and Disability Grant	**17,688**
321439	Conditional transfers to DSC Operational Costs	**43,691**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**175,219**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**125,200**
321446	Conditional transfers to Special Grant for PWDs	**36,928**
321447	Conditional transfers to School Inspection Grant	**46,549**
321448	Conditional transfers to Production and Marketing	**293,272**
321449	Sanitation and Hygiene	**238,748**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**1,681,725**
321457	Conditional Transfers for Non Wage Technical & Farm Schools	**133,817**
321461	Conditional Transfers for Non Wage Technical Institutes	**210,649**
321462	Conditional Transfers for Primary Teachers Colleges	**255,841**
321464	NAADS (Districts) - Wage	**283,595**
Grand Total Vote 548		**24,590,632**

Vote:548 PALLISA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,681,725			**1,681,725**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		120,722		**120,722**
o/w Pallisa T.C		*120,722*		***120,722***
321401 District Unconditional Grant - Non Wage		581,720		**581,720**
Support to Decentralised services at LLGs		*197,463*		***197,463***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**1,806,919**	**732,442**		**2,539,361**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		79,755		**79,755**
o/w Normal PAF Monitoring & Accountability		*36,891*		***36,891***
o/w PRDP allocation		*27,055*		***27,055***
o/w Printing of Payslips		*15,809*		***15,809***
Total Programme 02		**79,755**		**79,755**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		125,200		**125,200**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219			**175,219**
321439 Conditional transfers to DSC Operational Costs		43,691		**43,691**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**199,742**	**197,012**		**396,754**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	283,595			**283,595**
321448 Conditional transfers to Production and Marketing		293,272		**293,272**
321408 Conditional Grant to Agric. Ext Salaries	42,392			**42,392**
Total Programme 04	**325,987**	**293,272**		**619,259**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		115,158		**115,158**
321417 Conditional Grant to District Hospitals		131,634		**131,634**
321413 Conditional Grant to PHC- Non wage		152,225		**152,225**
321407 Conditional Grant to PHC Salaries	2,898,306			**2,898,306**
Total Programme 05	**2,898,306**	**399,016**		**3,297,322**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		255,841		**255,841**
321461 Conditional Transfers for Non Wage Technical Institutes		210,649		**210,649**
321457 Conditional Transfers for Non Wage Technical & Farm Schools		133,817		**133,817**
321447 Conditional transfers to School Inspection Grant		46,549		**46,549**
o/w DEO Operational Costs		*18,298*		***18,298***
321419 Conditional Grant to Secondary Education		1,910,649		**1,910,649**

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321411 Conditional Grant to Primary Education		799,358		**799,358**
321406 Conditional Grant to Secondary Salaries	1,784,368			**1,784,368**
321405 Conditional Grant to Primary Salaries	8,662,881			**8,662,881**
321404 Conditional Grant to Tertiary Salaries	528,357			**528,357**
Total Programme 06	**10,975,606**	**3,356,863**		**14,332,469**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		56,475		**56,475**
Total Programme 08		**56,475**		**56,475**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		36,928		**36,928**
321437 Conditional Grant to Women Youth and Disability Grant		17,688		**17,688**
o/w Disability	*120,378*	*3,538*		***123,916***
o/w Women	*120,378*	*7,075*		***127,454***
o/w Youth	*120,378*	*7,075*		***127,454***
321434 Conditional Grant to Community Devt Assistants Non Wage		26,814		**26,814**
o/w CBR		*21,902*		***21,902***
321420 Conditional Grant to Functional Adult Lit		19,391		**19,391**
Total Programme 09		**100,821**		**100,821**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			252,959	**252,959**
Total Project 0100			**252,959**	**252,959**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			658,076	**658,076**
Total Project 0115			**658,076**	**658,076**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			884,329	**884,329**
Total Project 0156			**884,329**	**884,329**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			468,899	**468,899**
Total Project 0422			**468,899**	**468,899**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			578,842	**578,842**
Total Project 0423			**578,842**	**578,842**

Vote:548 PALLISA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			86,564	**86,564**
Total Project 1168			**86,564**	**86,564**

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			238,748	**238,748**
Total Project 1218			**238,748**	**238,748**
Grand Total Vote 548	**16,206,560**	**5,215,656**	**3,168,417**	**24,590,632**

Vote:549 RAKAI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	3,000,342	1,273,399		**4,273,741**
02	Finance, Planning and Internal Audit		96,311		**96,311**
03	Statutory Bodies	214,344	247,433		**461,777**
04	Production	356,665	143,057		**499,722**
05	Health	7,604,301	614,695		**8,218,997**
06	Education	21,492,772	4,442,130		**25,934,903**
08	Natural Resources		109,577		**109,577**
09	Community Based Services		97,284		**97,284**
Total Recurrent Budget Estimates		**32,668,424**	**7,023,887**		**39,692,312**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			318,980	**318,980**
0115	LGDP FUND			822,830	**822,830**
0156	RURAL WATER AND SANITATION			683,220	**683,220**
0422	PRIMARY HEALTH CARE			192,709	**192,709**
0423	SCHOOL CONSTRUCTION PROGRAMME			280,869	**280,869**
1214	SECONDARY SCHOOL CONSTRUCTION			418,656	**418,656**
Total Development Budget Estimates				**2,717,263**	**2,717,263**
Total Vote 549		**32,668,424**	**7,023,887**	**2,717,263**	**42,409,575**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**1,075,556**
321402	Urban Unconditional Grant - Non Wage	**167,843**
321404	Conditional Grant to Tertiary Salaries	**530,929**
321405	Conditional Grant to Primary Salaries	**17,769,528**
321406	Conditional Grant to Secondary Salaries	**3,192,316**
321407	Conditional Grant to PHC Salaries	**7,604,301**
321408	Conditional Grant to Agric. Ext Salaries	**30,320**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**1,134,913**
321413	Conditional Grant to PHC- Non wage	**238,343**
321417	Conditional Grant to District Hospitals	**205,328**
321418	Conditional Grant to NGO Hospitals	**171,025**
321419	Conditional Grant to Secondary Education	**2,717,576**
321420	Conditional Grant to Functional Adult Lit	**23,904**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321424	Conditional Grant to Urban Water	**78,000**
321426	LGMSD (Former LGDP)	**822,830**
321427	Conditional Grant to PAF monitoring	**96,311**
321428	Conditional transfer for Rural Water	**683,220**
321429	Conditional Grant for NAADS	**318,980**
321431	Conditional Grant to PHC - development	**192,709**
321433	Conditional Grant to SFG	**280,869**
321434	Conditional Grant to Community Devt Assistants Non Wage	**6,055**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**9,577**
321437	Conditional Grant to Women Youth and Disability Grant	**21,804**
321439	Conditional transfers to DSC Operational Costs	**76,615**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**189,821**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**142,698**
321446	Conditional transfers to Special Grant for PWDs	**45,522**
321447	Conditional transfers to School Inspection Grant	**73,724**
321448	Conditional transfers to Production and Marketing	**143,057**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**375,581**
321451	Transfer of District Unconditional Grant - Wage	**2,624,761**
321452	Construction of Secondary Schools	**418,656**
321455	Conditional Transfers for Non Wage Community Polytechnics	**123,487**
321461	Conditional Transfers for Non Wage Technical Institutes	**210,649**
321462	Conditional Transfers for Primary Teachers Colleges	**181,781**
321464	NAADS (Districts) - Wage	**326,345**
Grand Total Vote 549		**42,409,575**

Vote:549 RAKAI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	2,624,761			**2,624,761**
321450 Transfer of Urban Unconditional Grant - Wage	375,581			**375,581**
321402 Urban Unconditional Grant - Non Wage		167,843		**167,843**
o/w Kalisizo T.C		*61,162*		***61,162***
o/w Kyotera T.C		*53,714*		***53,714***
o/w Rakai T.C		*52,967*		***52,967***
321401 District Unconditional Grant - Non Wage		1,075,556		**1,075,556**
Support to Decentralised services at LLGs		*462,360*		***462,360***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**3,000,342**	**1,273,399**		**4,273,741**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		96,311		**96,311**
o/w Normal PAF Monitoring & Accountability		*67,749*		***67,749***
o/w Printing of Payslips		*28,562*		***28,562***
Total Programme 02		**96,311**		**96,311**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		142,698		**142,698**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	189,821			**189,821**
321439 Conditional transfers to DSC Operational Costs		76,615		**76,615**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**214,344**	**247,433**		**461,777**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	326,345			**326,345**
321448 Conditional transfers to Production and Marketing		143,057		**143,057**
o/w Trade and Commercial Services		*7,200*		***7,200***
321408 Conditional Grant to Agric. Ext Salaries	30,320			**30,320**
Total Programme 04	**356,665**	**143,057**		**499,722**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		171,025		**171,025**
321417 Conditional Grant to District Hospitals		205,328		**205,328**
321413 Conditional Grant to PHC- Non wage		238,343		**238,343**
321407 Conditional Grant to PHC Salaries	7,604,301			**7,604,301**
Total Programme 05	**7,604,301**	**614,695**		**8,218,997**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		181,781		**181,781**
321461 Conditional Transfers for Non Wage Technical Institutes		210,649		**210,649**
321455 Conditional Transfers for Non Wage Community Polytechnics		123,487		**123,487**

Vote:549 RAKAI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		73,724		**73,724**
o/w DEO Operational Costs		*34,674*		***34,674***
321419 Conditional Grant to Secondary Education		2,717,576		**2,717,576**
321411 Conditional Grant to Primary Education		1,134,913		**1,134,913**
321406 Conditional Grant to Secondary Salaries	3,192,316			**3,192,316**
321405 Conditional Grant to Primary Salaries	17,769,528			**17,769,528**
321404 Conditional Grant to Tertiary Salaries	530,929			**530,929**
Total Programme 06	**21,492,772**	**4,442,130**		**25,934,903**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		9,577		**9,577**
321424 Conditional Grant to Urban Water		78,000		**78,000**
o/w Kalisizo T.C		*16,000*		***16,000***
o/w Mutukula Town Board		*20,000*		***20,000***
o/w Rakai T.C		*22,000*		***22,000***
o/w Sanje Town Board		*20,000*		***20,000***
Total Programme 08		**109,577**		**109,577**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		45,522		**45,522**
321437 Conditional Grant to Women Youth and Disability Grant		21,804		**21,804**
o/w Disability	*120,378*	*4,361*		***124,739***
o/w Women	*120,378*	*8,722*		***129,100***
o/w Youth	*120,378*	*8,722*		***129,100***
321434 Conditional Grant to Community Devt Assistants Non Wage		6,055		**6,055**
321420 Conditional Grant to Functional Adult Lit		23,904		**23,904**
Total Programme 09		**97,284**		**97,284**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			318,980	**318,980**
Total Project 0100			**318,980**	**318,980**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			822,830	**822,830**
Total Project 0115			**822,830**	**822,830**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			683,220	**683,220**
Total Project 0156			**683,220**	**683,220**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			192,709	**192,709**
Total Project 0422			**192,709**	**192,709**

Vote:549 RAKAI District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			280,869	**280,869**
Total Project 0423			**280,869**	**280,869**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			418,656	**418,656**
Total Project 1214			**418,656**	**418,656**
Grand Total Vote 549	**32,668,424**	**7,023,887**	**2,717,263**	**42,409,575**

Vote:550 RUKUNGIRI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,626,734	797,844		**2,424,578**
02	Finance, Planning and Internal Audit		57,428		**57,428**
03	Statutory Bodies	151,070	200,583		**351,653**
04	Production	209,715	77,422		**287,137**
05	Health	2,222,215	909,413		**3,131,628**
06	Education	13,093,804	3,252,148		**16,345,952**
08	Natural Resources		28,221		**28,221**
09	Community Based Services		51,146		**51,146**
Total Recurrent Budget Estimates		**17,303,537**	**5,374,205**		**22,677,743**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			225,249	**225,249**
0115	LGDP FUND			454,688	**454,688**
0156	RURAL WATER AND SANITATION			356,129	**356,129**
0422	PRIMARY HEALTH CARE			170,060	**170,060**
0423	SCHOOL CONSTRUCTION PROGRAMME			412,434	**412,434**
1214	SECONDARY SCHOOL CONSTRUCTION			160,336	**160,336**
Total Development Budget Estimates				**1,778,897**	**1,778,897**
Total Vote 550		**17,303,537**	**5,374,205**	**1,778,897**	**24,456,639**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**767,844**
321404	Conditional Grant to Tertiary Salaries	**645,548**
321405	Conditional Grant to Primary Salaries	**9,978,332**
321406	Conditional Grant to Secondary Salaries	**2,469,923**
321407	Conditional Grant to PHC Salaries	**2,222,215**
321408	Conditional Grant to Agric. Ext Salaries	**25,870**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**623,003**
321413	Conditional Grant to PHC- Non wage	**192,876**
321418	Conditional Grant to NGO Hospitals	**716,537**
321419	Conditional Grant to Secondary Education	**1,949,759**
321420	Conditional Grant to Functional Adult Lit	**12,567**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**454,688**
321427	Conditional Grant to PAF monitoring	**57,428**
321428	Conditional transfer for Rural Water	**356,129**
321429	Conditional Grant for NAADS	**225,249**
321431	Conditional Grant to PHC - development	**170,060**
321433	Conditional Grant to SFG	**412,434**
321434	Conditional Grant to Community Devt Assistants Non Wage	**3,183**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**6,221**
321437	Conditional Grant to Women Youth and Disability Grant	**11,463**
321439	Conditional transfers to DSC Operational Costs	**57,677**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**126,547**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**114,785**
321446	Conditional transfers to Special Grant for PWDs	**23,932**
321447	Conditional transfers to School Inspection Grant	**59,166**
321448	Conditional transfers to Production and Marketing	**77,422**
321449	Sanitation and Hygiene	**22,000**
321451	Transfer of District Unconditional Grant - Wage	**1,626,734**
321452	Construction of Secondary Schools	**160,336**
321461	Conditional Transfers for Non Wage Technical Institutes	**424,300**
321462	Conditional Transfers for Primary Teachers Colleges	**195,920**
321464	NAADS (Districts) - Wage	**183,845**
Grand Total Vote 550		**24,456,639**

Vote:550 RUKUNGIRI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,626,734			**1,626,734**
321401 District Unconditional Grant - Non Wage		767,844		**767,844**
o/w Contribution for construction of District Headquarters		*100,000*		***100,000***
Support to Decentralised services at LLGs		*258,381*		***258,381***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**1,626,734**	**797,844**		**2,424,578**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		57,428		**57,428**
o/w Normal PAF Monitoring & Accountability		*39,324*		***39,324***
o/w Printing of Payslips		*18,104*		***18,104***
Total Programme 02		**57,428**		**57,428**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		114,785		**114,785**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547			**126,547**
321439 Conditional transfers to DSC Operational Costs		57,677		**57,677**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**151,070**	**200,583**		**351,653**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	183,845			**183,845**
321448 Conditional transfers to Production and Marketing		77,422		**77,422**
321408 Conditional Grant to Agric. Ext Salaries	25,870			**25,870**
Total Programme 04	**209,715**	**77,422**		**287,137**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		716,537		**716,537**
321413 Conditional Grant to PHC- Non wage		192,876		**192,876**
321407 Conditional Grant to PHC Salaries	2,222,215			**2,222,215**
Total Programme 05	**2,222,215**	**909,413**		**3,131,628**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		195,920		**195,920**
321461 Conditional Transfers for Non Wage Technical Institutes		424,300		**424,300**
321447 Conditional transfers to School Inspection Grant		59,166		**59,166**
o/w DEO Operational Costs		*25,390*		***25,390***
321419 Conditional Grant to Secondary Education		1,949,759		**1,949,759**
321411 Conditional Grant to Primary Education		623,003		**623,003**
321406 Conditional Grant to Secondary Salaries	2,469,923			**2,469,923**
321405 Conditional Grant to Primary Salaries	9,978,332			**9,978,332**
321404 Conditional Grant to Tertiary Salaries	645,548			**645,548**
Total Programme 06	**13,093,804**	**3,252,148**		**16,345,952**

Vote:550 RUKUNGIRI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		6,221		**6,221**
Total Programme 08		**28,221**		**28,221**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		23,932		**23,932**
321437 Conditional Grant to Women Youth and Disability Grant		11,463		**11,463**
o/w Disability	*120,378*	*2,293*		***122,671***
o/w Women	*194,993*	*4,585*		***199,579***
o/w Youth	*194,993*	*4,585*		***199,579***
321434 Conditional Grant to Community Devt Assistants Non Wage		3,183		**3,183**
321420 Conditional Grant to Functional Adult Lit		12,567		**12,567**
Total Programme 09		**51,146**		**51,146**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			225,249	**225,249**
Total Project 0100			**225,249**	**225,249**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			454,688	**454,688**
Total Project 0115			**454,688**	**454,688**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			356,129	**356,129**
Total Project 0156			**356,129**	**356,129**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			170,060	**170,060**
Total Project 0422			**170,060**	**170,060**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			412,434	**412,434**
Total Project 0423			**412,434**	**412,434**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			160,336	**160,336**
Total Project 1214			**160,336**	**160,336**
Grand Total Vote 550	**17,303,537**	**5,374,205**	**1,778,897**	**24,456,639**

Vote:551 SEMBABULE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,660,757	683,470		**2,344,228**
02	Finance, Planning and Internal Audit		46,130		**46,130**
03	Statutory Bodies	146,203	141,865		**288,068**
04	Production	154,805	65,948		**220,753**
05	Health	1,148,544	170,796		**1,319,340**
06	Education	10,487,083	1,525,995		**12,013,078**
08	Natural Resources		66,998		**66,998**
09	Community Based Services		41,725		**41,725**
Total Recurrent Budget Estimates		**13,597,392**	**2,742,927**		**16,340,319**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			149,398	**149,398**
0115	LGDP FUND			352,730	**352,730**
0156	RURAL WATER AND SANITATION			672,530	**672,530**
0422	PRIMARY HEALTH CARE			136,423	**136,423**
0423	SCHOOL CONSTRUCTION PROGRAMME			532,217	**532,217**
Total Development Budget Estimates				**1,843,298**	**1,843,298**
Total Vote 551		**13,597,392**	**2,742,927**	**1,843,298**	**18,183,617**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**558,266**
321402	Urban Unconditional Grant - Non Wage	**95,204**
321404	Conditional Grant to Tertiary Salaries	**360,843**
321405	Conditional Grant to Primary Salaries	**9,195,856**
321406	Conditional Grant to Secondary Salaries	**930,385**
321407	Conditional Grant to PHC Salaries	**1,148,544**
321408	Conditional Grant to Agric. Ext Salaries	**27,960**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**687,334**
321413	Conditional Grant to PHC- Non wage	**136,961**
321418	Conditional Grant to NGO Hospitals	**33,834**
321419	Conditional Grant to Secondary Education	**708,866**
321420	Conditional Grant to Functional Adult Lit	**10,252**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321424	Conditional Grant to Urban Water	**36,000**
321426	LGMSD (Former LGDP)	**352,730**
321427	Conditional Grant to PAF monitoring	**46,130**
321428	Conditional transfer for Rural Water	**672,530**
321429	Conditional Grant for NAADS	**149,398**
321431	Conditional Grant to PHC - development	**136,423**
321433	Conditional Grant to SFG	**532,217**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,597**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**8,998**
321437	Conditional Grant to Women Youth and Disability Grant	**9,352**
321439	Conditional transfers to DSC Operational Costs	**39,459**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**121,680**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**74,285**
321446	Conditional transfers to Special Grant for PWDs	**19,524**
321447	Conditional transfers to School Inspection Grant	**59,878**
321448	Conditional transfers to Production and Marketing	**65,948**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**250,387**
321451	Transfer of District Unconditional Grant - Wage	**1,410,370**
321455	Conditional Transfers for Non Wage Community Polytechnics	**69,916**
321464	NAADS (Districts) - Wage	**126,845**
Grand Total Vote 551		**18,183,617**

Vote:551 SEMBABULE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,410,370			**1,410,370**
321450 Transfer of Urban Unconditional Grant - Wage	250,387			**250,387**
321402 Urban Unconditional Grant - Non Wage		95,204		**95,204**
o/w Mateete T.C		*50,384*		***50,384***
o/w Sembabule T.C		*44,820*		***44,820***
321401 District Unconditional Grant - Non Wage		558,266		**558,266**
Support to Decentralised services at LLGs		*212,797*		***212,797***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**1,660,757**	**683,470**		**2,344,228**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		46,130		**46,130**
o/w Normal PAF Monitoring & Accountability		*33,275*		***33,275***
o/w Printing of Payslips		*12,855*		***12,855***
Total Programme 02		**46,130**		**46,130**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		74,285		**74,285**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680			**121,680**
321439 Conditional transfers to DSC Operational Costs		39,459		**39,459**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**146,203**	**141,865**		**288,068**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	126,845			**126,845**
321448 Conditional transfers to Production and Marketing		65,948		**65,948**
321408 Conditional Grant to Agric. Ext Salaries	27,960			**27,960**
Total Programme 04	**154,805**	**65,948**		**220,753**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		33,834		**33,834**
321413 Conditional Grant to PHC- Non wage		136,961		**136,961**
321407 Conditional Grant to PHC Salaries	1,148,544			**1,148,544**
Total Programme 05	**1,148,544**	**170,796**		**1,319,340**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321455 Conditional Transfers for Non Wage Community Polytechnics		69,916		**69,916**
321447 Conditional transfers to School Inspection Grant		59,878		**59,878**
o/w DEO Operational Costs		*28,613*		***28,613***
321419 Conditional Grant to Secondary Education		708,866		**708,866**
321411 Conditional Grant to Primary Education		687,334		**687,334**
321406 Conditional Grant to Secondary Salaries	930,385			**930,385**
321405 Conditional Grant to Primary Salaries	9,195,856			**9,195,856**

Vote:551 SEMBABULE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321404 Conditional Grant to Tertiary Salaries	360,843			**360,843**
Total Programme 06	**10,487,083**	**1,525,995**		**12,013,078**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		8,998		**8,998**
321424 Conditional Grant to Urban Water		36,000		**36,000**
o/w Sembabule T.C		*36,000*		***36,000***
Total Programme 08		**66,998**		**66,998**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		19,524		**19,524**
321437 Conditional Grant to Women Youth and Disability Grant		9,352		**9,352**
o/w Disability	*120,378*	*1,870*		***122,249***
o/w Women	*120,378*	*3,741*		***124,119***
o/w Youth	*120,378*	*3,741*		***124,119***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,597		**2,597**
321420 Conditional Grant to Functional Adult Lit		10,252		**10,252**
Total Programme 09		**41,725**		**41,725**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			149,398	**149,398**
Total Project 0100			**149,398**	**149,398**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			352,730	**352,730**
Total Project 0115			**352,730**	**352,730**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			672,530	**672,530**
Total Project 0156			**672,530**	**672,530**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			136,423	**136,423**
Total Project 0422			**136,423**	**136,423**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			532,217	**532,217**
Total Project 0423			**532,217**	**532,217**
Grand Total Vote 551	**13,597,392**	**2,742,927**	**1,843,298**	**18,183,617**

Vote:552 SIRONKO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,712,480	524,452		**2,236,932**
02	Finance, Planning and Internal Audit		63,517		**63,517**
03	Statutory Bodies	209,477	297,574		**507,051**
04	Production	356,691	80,482		**437,173**
05	Health	2,250,795	158,172		**2,408,967**
06	Education	9,115,650	1,960,230		**11,075,880**
08	Natural Resources		47,696		**47,696**
09	Community Based Services		64,394		**64,394**
Total Recurrent Budget Estimates		**13,645,093**	**3,196,517**		**16,841,610**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			313,380	**313,380**
0115	LGDP FUND			495,589	**495,589**
0156	RURAL WATER AND SANITATION			437,850	**437,850**
0422	PRIMARY HEALTH CARE			374,458	**374,458**
0423	SCHOOL CONSTRUCTION PROGRAMME			749,187	**749,187**
1168	ROAD REHABILITATION GRANT			118,041	**118,041**
1214	SECONDARY SCHOOL CONSTRUCTION			98,522	**98,522**
Total Development Budget Estimates				**2,587,028**	**2,587,028**
Total Vote 552		**13,645,093**	**3,196,517**	**2,587,028**	**19,428,638**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**400,375**
321402	Urban Unconditional Grant - Non Wage	**124,077**
321404	Conditional Grant to Tertiary Salaries	**21,380**
321405	Conditional Grant to Primary Salaries	**7,580,427**
321406	Conditional Grant to Secondary Salaries	**1,513,843**
321407	Conditional Grant to PHC Salaries	**2,250,795**
321408	Conditional Grant to Agric. Ext Salaries	**44,596**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**621,334**
321412	Roads Rehabilitation Grant	**118,041**
321413	Conditional Grant to PHC- Non wage	**125,134**
321418	Conditional Grant to NGO Hospitals	**33,038**
321419	Conditional Grant to Secondary Education	**1,300,750**
321420	Conditional Grant to Functional Adult Lit	**15,822**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**59,718**
321426	LGMSD (Former LGDP)	**495,589**
321427	Conditional Grant to PAF monitoring	**63,517**
321428	Conditional transfer for Rural Water	**437,850**
321429	Conditional Grant for NAADS	**313,380**
321431	Conditional Grant to PHC - development	**374,458**
321433	Conditional Grant to SFG	**749,187**
321434	Conditional Grant to Community Devt Assistants Non Wage	**4,008**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**25,696**
321437	Conditional Grant to Women Youth and Disability Grant	**14,432**
321439	Conditional transfers to DSC Operational Costs	**36,356**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**184,954**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**201,501**
321446	Conditional transfers to Special Grant for PWDs	**30,132**
321447	Conditional transfers to School Inspection Grant	**38,146**
321448	Conditional transfers to Production and Marketing	**80,482**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**250,387**
321451	Transfer of District Unconditional Grant - Wage	**1,462,093**
321452	Construction of Secondary Schools	**98,522**
321464	NAADS (Districts) - Wage	**312,095**
Grand Total Vote 552		**19,428,638**

Vote:552 SIRONKO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,462,093			**1,462,093**
321450 Transfer of Urban Unconditional Grant - Wage	250,387			**250,387**
321402 Urban Unconditional Grant - Non Wage		124,077		**124,077**
o/w Budadiri T.C		*62,555*		***62,555***
o/w Sironko T.C		*61,522*		***61,522***
321401 District Unconditional Grant - Non Wage		400,375		**400,375**
Support to Decentralised services at LLGs		*117,004*		***117,004***
Total Programme 01	**1,712,480**	**524,452**		**2,236,932**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		63,517		**63,517**
o/w Normal PAF Monitoring & Accountability		*28,272*		***28,272***
o/w PRDP allocation		*22,418*		***22,418***
o/w Printing of Payslips		*12,828*		***12,828***
Total Programme 02		**63,517**		**63,517**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		201,501		**201,501**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954			**184,954**
321439 Conditional transfers to DSC Operational Costs		36,356		**36,356**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		59,718		**59,718**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*31,597*		***31,597***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**209,477**	**297,574**		**507,051**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	312,095			**312,095**
321448 Conditional transfers to Production and Marketing		80,482		**80,482**
321408 Conditional Grant to Agric. Ext Salaries	44,596			**44,596**
Total Programme 04	**356,691**	**80,482**		**437,173**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		33,038		**33,038**
321413 Conditional Grant to PHC- Non wage		125,134		**125,134**
321407 Conditional Grant to PHC Salaries	2,250,795			**2,250,795**
Total Programme 05	**2,250,795**	**158,172**		**2,408,967**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		38,146		**38,146**
o/w DEO Operational Costs		*18,684*		***18,684***
321419 Conditional Grant to Secondary Education		1,300,750		**1,300,750**
321411 Conditional Grant to Primary Education		621,334		**621,334**
321406 Conditional Grant to Secondary Salaries	1,513,843			**1,513,843**
321405 Conditional Grant to Primary Salaries	7,580,427			**7,580,427**

Vote:552 SIRONKO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321404 Conditional Grant to Tertiary Salaries	21,380			**21,380**
Total Programme 06	**9,115,650**	**1,960,230**		**11,075,880**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		25,696		**25,696**
Total Programme 08		**47,696**		**47,696**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		30,132		**30,132**
321437 Conditional Grant to Women Youth and Disability Grant		14,432		**14,432**
o/w Disability	*120,378*	*2,886*		***123,265***
o/w Women	*120,378*	*5,773*		***126,151***
o/w Youth	*120,378*	*5,773*		***126,151***
321434 Conditional Grant to Community Devt Assistants Non Wage		4,008		**4,008**
321420 Conditional Grant to Functional Adult Lit		15,822		**15,822**
Total Programme 09		**64,394**		**64,394**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			313,380	**313,380**
Total Project 0100			**313,380**	**313,380**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			495,589	**495,589**
Total Project 0115			**495,589**	**495,589**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			437,850	**437,850**
Total Project 0156			**437,850**	**437,850**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			374,458	**374,458**
Total Project 0422			**374,458**	**374,458**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			749,187	**749,187**
Total Project 0423			**749,187**	**749,187**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			118,041	**118,041**
Total Project 1168			**118,041**	**118,041**

Vote:552 SIRONKO District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			98,522	**98,522**
Total Project 1214			**98,522**	**98,522**
Grand Total Vote 552	**13,645,093**	**3,196,517**	**2,587,028**	**19,428,638**

Vote:553 SOROTI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,290,409	533,461		**1,823,870**
02	Finance, Planning and Internal Audit		62,661		**62,661**
03	Statutory Bodies	141,336	151,132		**292,468**
04	Production	198,921	178,377		**377,298**
05	Health	1,319,214	147,164		**1,466,378**
06	Education	7,237,445	2,898,587		**10,136,032**
08	Natural Resources		87,096		**87,096**
09	Community Based Services		56,040		**56,040**
Total Recurrent Budget Estimates		**10,187,325**	**4,114,518**		**14,301,843**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			171,744	**171,744**
0115	LGDP FUND			776,798	**776,798**
0156	RURAL WATER AND SANITATION			655,677	**655,677**
0422	PRIMARY HEALTH CARE			338,403	**338,403**
0423	SCHOOL CONSTRUCTION PROGRAMME			388,017	**388,017**
1168	ROAD REHABILITATION GRANT			590,696	**590,696**
1214	SECONDARY SCHOOL CONSTRUCTION			267,227	**267,227**
1218	UGANDA SANITATION FUND			158,097	**158,097**
Total Development Budget Estimates				**3,346,658**	**3,346,658**
Total Vote 553		**10,187,325**	**4,114,518**	**3,346,658**	**17,648,501**

Vote:553 SOROTI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**47,143**
221020	IPPS Recurrent Costs	**25,000**
321401	District Unconditional Grant - Non Wage	**461,318**
321404	Conditional Grant to Tertiary Salaries	**787,559**
321405	Conditional Grant to Primary Salaries	**5,340,414**
321406	Conditional Grant to Secondary Salaries	**1,109,473**
321407	Conditional Grant to PHC Salaries	**1,319,214**
321408	Conditional Grant to Agric. Ext Salaries	**43,576**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**553,509**
321412	Roads Rehabilitation Grant	**590,696**
321413	Conditional Grant to PHC- Non wage	**103,696**
321418	Conditional Grant to NGO Hospitals	**43,468**
321419	Conditional Grant to Secondary Education	**1,202,798**
321420	Conditional Grant to Functional Adult Lit	**10,906**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**42,616**
321426	LGMSD (Former LGDP)	**776,798**
321427	Conditional Grant to PAF monitoring	**62,661**
321428	Conditional transfer for Rural Water	**655,677**
321429	Conditional Grant for NAADS	**171,744**
321430	Conditional Grant to Public Libraries	**11,654**
321431	Conditional Grant to PHC - development	**338,403**
321432	Conditional Grant to Health Training Schools	**271,161**
321433	Conditional Grant to SFG	**388,017**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,763**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**87,096**
321437	Conditional Grant to Women Youth and Disability Grant	**9,948**
321439	Conditional transfers to DSC Operational Costs	**41,641**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**116,813**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**66,875**
321446	Conditional transfers to Special Grant for PWDs	**20,769**
321447	Conditional transfers to School Inspection Grant	**27,118**
321448	Conditional transfers to Production and Marketing	**178,377**
321449	Sanitation and Hygiene	**158,097**
321451	Transfer of District Unconditional Grant - Wage	**1,290,409**
321452	Construction of Secondary Schools	**267,227**
321461	Conditional Transfers for Non Wage Technical Institutes	**308,996**
321462	Conditional Transfers for Primary Teachers Colleges	**535,005**
321464	NAADS (Districts) - Wage	**155,345**
Grand Total Vote 553		**17,648,501**

Vote:553 SOROTI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,290,409			**1,290,409**
321401 District Unconditional Grant - Non Wage		461,318		**461,318**
Support to Decentralised services at LLGs		*136,648*		***136,648***
221020 IPPS Recurrent Costs		25,000		**25,000**
221016 IFMS Recurrent Costs		47,143		**47,143**
Total Programme 01	**1,290,409**	**533,461**		**1,823,870**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		62,661		**62,661**
o/w Normal PAF Monitoring & Accountability		*28,022*		***28,022***
o/w PRDP allocation		*25,831*		***25,831***
o/w Printing of Payslips		*8,808*		***8,808***
Total Programme 02		**62,661**		**62,661**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		66,875		**66,875**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813			**116,813**
321439 Conditional transfers to DSC Operational Costs		41,641		**41,641**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		42,616		**42,616**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*14,496*		***14,496***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**141,336**	**151,132**		**292,468**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	155,345			**155,345**
321448 Conditional transfers to Production and Marketing		178,377		**178,377**
321408 Conditional Grant to Agric. Ext Salaries	43,576			**43,576**
Total Programme 04	**198,921**	**178,377**		**377,298**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		43,468		**43,468**
321413 Conditional Grant to PHC- Non wage		103,696		**103,696**
321407 Conditional Grant to PHC Salaries	1,319,214			**1,319,214**
Total Programme 05	**1,319,214**	**147,164**		**1,466,378**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		535,005		**535,005**
321461 Conditional Transfers for Non Wage Technical Institutes		308,996		**308,996**
321447 Conditional transfers to School Inspection Grant		27,118		**27,118**
o/w DEO Operational Costs		*14,687*		***14,687***
321432 Conditional Grant to Health Training Schools		271,161		**271,161**
321419 Conditional Grant to Secondary Education		1,202,798		**1,202,798**
321411 Conditional Grant to Primary Education		553,509		**553,509**
321406 Conditional Grant to Secondary Salaries	1,109,473			**1,109,473**

Vote:553 SOROTI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321405 Conditional Grant to Primary Salaries	5,340,414			**5,340,414**
321404 Conditional Grant to Tertiary Salaries	787,559			**787,559**
Total Programme 06	**7,237,445**	**2,898,587**		**10,136,032**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		87,096		**87,096**
Total Programme 08		**87,096**		**87,096**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		20,769		**20,769**
321437 Conditional Grant to Women Youth and Disability Grant		9,948		**9,948**
o/w Disability	*120,378*	*1,990*		***122,368***
o/w Women	*120,378*	*3,979*		***124,358***
o/w Youth	*120,378*	*3,979*		***124,358***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,763		**2,763**
321430 Conditional Grant to Public Libraries		11,654		**11,654**
321420 Conditional Grant to Functional Adult Lit		10,906		**10,906**
Total Programme 09		**56,040**		**56,040**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			171,744	**171,744**
Total Project 0100			**171,744**	**171,744**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			776,798	**776,798**
Total Project 0115			**776,798**	**776,798**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			655,677	**655,677**
Total Project 0156			**655,677**	**655,677**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			338,403	**338,403**
Total Project 0422			**338,403**	**338,403**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			388,017	**388,017**
Total Project 0423			**388,017**	**388,017**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			590,696	**590,696**

Vote:553 SOROTI District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
Total Project 1168			**590,696**	**590,696**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			267,227	**267,227**
Total Project 1214			**267,227**	**267,227**

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			158,097	**158,097**
Total Project 1218			**158,097**	**158,097**
Grand Total Vote 553	**10,187,325**	**4,114,518**	**3,346,658**	**17,648,501**

Vote:554 TORORO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	2,148,634	855,205		**3,003,839**
02	Finance, Planning and Internal Audit		96,238		**96,238**
03	Statutory Bodies	199,742	254,917		**454,659**
04	Production	357,315	251,444		**608,759**
05	Health	3,363,635	852,762		**4,216,397**
06	Education	13,825,502	4,770,893		**18,596,395**
08	Natural Resources		125,625		**125,625**
09	Community Based Services		110,523		**110,523**
Total Recurrent Budget Estimates		**19,894,828**	**7,317,607**		**27,212,435**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			271,557	**271,557**
0115	LGDP FUND			926,563	**926,563**
0156	RURAL WATER AND SANITATION			672,530	**672,530**
0422	PRIMARY HEALTH CARE			306,907	**306,907**
0423	SCHOOL CONSTRUCTION PROGRAMME			423,589	**423,589**
1168	ROAD REHABILITATION GRANT			417,905	**417,905**
1214	SECONDARY SCHOOL CONSTRUCTION			21,894	**21,894**
Total Development Budget Estimates				**3,040,946**	**3,040,946**
Total Vote 554		**19,894,828**	**7,317,607**	**3,040,946**	**30,253,381**

Vote:554 TORORO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**707,434**
321402	Urban Unconditional Grant - Non Wage	**117,771**
321404	Conditional Grant to Tertiary Salaries	**1,215,572**
321405	Conditional Grant to Primary Salaries	**10,216,381**
321406	Conditional Grant to Secondary Salaries	**2,393,549**
321407	Conditional Grant to PHC Salaries	**3,363,635**
321408	Conditional Grant to Agric. Ext Salaries	**45,220**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**1,205,095**
321412	Roads Rehabilitation Grant	**417,905**
321413	Conditional Grant to PHC- Non wage	**220,281**
321417	Conditional Grant to District Hospitals	**289,246**
321418	Conditional Grant to NGO Hospitals	**343,236**
321419	Conditional Grant to Secondary Education	**2,578,357**
321420	Conditional Grant to Functional Adult Lit	**21,775**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**926,563**
321427	Conditional Grant to PAF monitoring	**96,238**
321428	Conditional transfer for Rural Water	**672,530**
321429	Conditional Grant for NAADS	**271,557**
321431	Conditional Grant to PHC - development	**306,907**
321433	Conditional Grant to SFG	**423,589**
321434	Conditional Grant to Community Devt Assistants Non Wage	**27,418**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**103,625**
321437	Conditional Grant to Women Youth and Disability Grant	**19,862**
321439	Conditional transfers to DSC Operational Costs	**73,142**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**175,219**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**153,655**
321446	Conditional transfers to Special Grant for PWDs	**41,468**
321447	Conditional transfers to School Inspection Grant	**52,640**
321448	Conditional transfers to Production and Marketing	**251,444**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**250,387**
321451	Transfer of District Unconditional Grant - Wage	**1,898,246**
321452	Construction of Secondary Schools	**21,894**
321457	Conditional Transfers for Non Wage Technical & Farm Schools	**321,968**
321461	Conditional Transfers for Non Wage Technical Institutes	**210,649**
321462	Conditional Transfers for Primary Teachers Colleges	**402,183**
321464	NAADS (Districts) - Wage	**312,095**
Grand Total Vote 554		**30,253,381**

Vote:554 TORORO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,898,246			**1,898,246**
321450 Transfer of Urban Unconditional Grant - Wage	250,387			**250,387**
321402 Urban Unconditional Grant - Non Wage		117,771		**117,771**
o/w Malaba T.C		*56,192*		***56,192***
o/w Nagongera T.C		*61,579*		***61,579***
321401 District Unconditional Grant - Non Wage		707,434		**707,434**
Support to Decentralised services at LLGs		*252,170*		***252,170***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**2,148,634**	**855,205**		**3,003,839**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		96,238		**96,238**
o/w Normal PAF Monitoring & Accountability		*50,209*		***50,209***
o/w PRDP allocation		*25,934*		***25,934***
o/w Printing of Payslips		*20,094*		***20,094***
Total Programme 02		**96,238**		**96,238**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		153,655		**153,655**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219			**175,219**
321439 Conditional transfers to DSC Operational Costs		73,142		**73,142**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**199,742**	**254,917**		**454,659**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	312,095			**312,095**
321448 Conditional transfers to Production and Marketing		251,444		**251,444**
321408 Conditional Grant to Agric. Ext Salaries	45,220			**45,220**
Total Programme 04	**357,315**	**251,444**		**608,759**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		343,236		**343,236**
321417 Conditional Grant to District Hospitals		289,246		**289,246**
321413 Conditional Grant to PHC- Non wage		220,281		**220,281**
321407 Conditional Grant to PHC Salaries	3,363,635			**3,363,635**
Total Programme 05	**3,363,635**	**852,762**		**4,216,397**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		402,183		**402,183**
321461 Conditional Transfers for Non Wage Technical Institutes		210,649		**210,649**
321457 Conditional Transfers for Non Wage Technical & Farm Schools		321,968		**321,968**
321447 Conditional transfers to School Inspection Grant		52,640		**52,640**
o/w DEO Operational Costs		*25,519*		***25,519***

Vote:554 TORORO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321419 Conditional Grant to Secondary Education		2,578,357		**2,578,357**
321411 Conditional Grant to Primary Education		1,205,095		**1,205,095**
321406 Conditional Grant to Secondary Salaries	2,393,549			**2,393,549**
321405 Conditional Grant to Primary Salaries	10,216,381			**10,216,381**
321404 Conditional Grant to Tertiary Salaries	1,215,572			**1,215,572**
Total Programme 06	**13,825,502**	**4,770,893**		**18,596,395**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		103,625		**103,625**
Total Programme 08		**125,625**		**125,625**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		41,468		**41,468**
321437 Conditional Grant to Women Youth and Disability Grant		19,862		**19,862**
o/w Disability	*120,378*	*3,972*		***124,351***
o/w Women	*120,378*	*7,945*		***128,323***
o/w Youth	*120,378*	*7,945*		***128,323***
321434 Conditional Grant to Community Devt Assistants Non Wage		27,418		**27,418**
o/w CBR		*21,902*		***21,902***
321420 Conditional Grant to Functional Adult Lit		21,775		**21,775**
Total Programme 09		**110,523**		**110,523**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			271,557	**271,557**
Total Project 0100			**271,557**	**271,557**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			926,563	**926,563**
Total Project 0115			**926,563**	**926,563**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			672,530	**672,530**
Total Project 0156			**672,530**	**672,530**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			306,907	**306,907**
Total Project 0422			**306,907**	**306,907**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			423,589	**423,589**
Total Project 0423			**423,589**	**423,589**

Vote:554 TORORO District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			417,905	**417,905**
Total Project 1168			**417,905**	**417,905**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			21,894	**21,894**
Total Project 1214			**21,894**	**21,894**
Grand Total Vote 554	**19,894,828**	**7,317,607**	**3,040,946**	**30,253,381**

Vote:555 WAKISO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	3,931,436	2,957,389		**6,888,825**
02	Finance, Planning and Internal Audit		109,958		**109,958**
03	Statutory Bodies	209,477	260,196		**469,673**
04	Production	411,093	259,214		**670,307**
05	Health	6,075,410	1,041,845		**7,117,255**
06	Education	27,521,947	6,657,911		**34,179,858**
08	Natural Resources		424,115		**424,115**
09	Community Based Services		210,465		**210,465**
Total Recurrent Budget Estimates		**38,149,364**	**11,921,092**		**50,070,455**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			491,404	**491,404**
0115	LGDP FUND			1,930,057	**1,930,057**
0156	RURAL WATER AND SANITATION			676,876	**676,876**
0422	PRIMARY HEALTH CARE			197,762	**197,762**
0423	SCHOOL CONSTRUCTION PROGRAMME			1,771,022	**1,771,022**
1214	SECONDARY SCHOOL CONSTRUCTION			222,689	**222,689**
Total Development Budget Estimates				**5,289,810**	**5,289,810**
Total Vote 555		**38,149,364**	**11,921,092**	**5,289,810**	**55,360,265**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**1,808,801**
321402	Urban Unconditional Grant - Non Wage	**1,118,588**
321404	Conditional Grant to Tertiary Salaries	**565,143**
321405	Conditional Grant to Primary Salaries	**18,010,930**
321406	Conditional Grant to Secondary Salaries	**8,945,874**
321407	Conditional Grant to PHC Salaries	**6,075,410**
321408	Conditional Grant to Agric. Ext Salaries	**70,498**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**1,050,163**
321413	Conditional Grant to PHC- Non wage	**466,018**
321417	Conditional Grant to District Hospitals	**208,945**
321418	Conditional Grant to NGO Hospitals	**366,881**
321419	Conditional Grant to Secondary Education	**4,333,303**
321420	Conditional Grant to Functional Adult Lit	**46,048**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321424	Conditional Grant to Urban Water	**389,910**
321426	LGMSD (Former LGDP)	**1,930,057**
321427	Conditional Grant to PAF monitoring	**109,958**
321428	Conditional transfer for Rural Water	**676,876**
321429	Conditional Grant for NAADS	**491,404**
321431	Conditional Grant to PHC - development	**197,762**
321433	Conditional Grant to SFG	**1,771,022**
321434	Conditional Grant to Community Devt Assistants Non Wage	**34,720**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**12,205**
321437	Conditional Grant to Women Youth and Disability Grant	**42,003**
321439	Conditional transfers to DSC Operational Costs	**90,857**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**184,954**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**141,219**
321446	Conditional transfers to Special Grant for PWDs	**87,694**
321447	Conditional transfers to School Inspection Grant	**135,826**
321448	Conditional transfers to Production and Marketing	**259,214**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**968,671**
321451	Transfer of District Unconditional Grant - Wage	**2,962,766**
321452	Construction of Secondary Schools	**222,689**
321455	Conditional Transfers for Non Wage Community Polytechnics	**176,019**
321457	Conditional Transfers for Non Wage Technical & Farm Schools	**130,720**
321461	Conditional Transfers for Non Wage Technical Institutes	**228,293**
321462	Conditional Transfers for Primary Teachers Colleges	**603,586**
321464	NAADS (Districts) - Wage	**340,595**
Grand Total Vote 555		**55,360,265**

Vote:555 WAKISO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	2,962,766			**2,962,766**
321450 Transfer of Urban Unconditional Grant - Wage	968,671			**968,671**
321402 Urban Unconditional Grant - Non Wage		1,118,588		**1,118,588**
o/w Kakiri T.C		*57,850*		***57,850***
o/w Kira T.C		*534,877*		***534,877***
o/w Masulita T.C		*69,999*		***69,999***
o/w Namayumba T.C		*66,477*		***66,477***
o/w Nansana T.C		*288,275*		***288,275***
o/w Wakiso T.C		*101,110*		***101,110***
321401 District Unconditional Grant - Non Wage		1,808,801		**1,808,801**
Support to Decentralised services at LLGs		*796,013*		***796,013***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**3,931,436**	**2,957,389**		**6,888,825**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		109,958		**109,958**
o/w Normal PAF Monitoring & Accountability		*78,483*		***78,483***
o/w Printing of Payslips		*31,475*		***31,475***
Total Programme 02		**109,958**		**109,958**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		141,219		**141,219**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954			**184,954**
321439 Conditional transfers to DSC Operational Costs		90,857		**90,857**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**209,477**	**260,196**		**469,673**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	340,595			**340,595**
321448 Conditional transfers to Production and Marketing		259,214		**259,214**
o/w Trade and Commercial Services		*7,200*		***7,200***
321408 Conditional Grant to Agric. Ext Salaries	70,498			**70,498**
Total Programme 04	**411,093**	**259,214**		**670,307**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		366,881		**366,881**
321417 Conditional Grant to District Hospitals		208,945		**208,945**
321413 Conditional Grant to PHC- Non wage		466,018		**466,018**
321407 Conditional Grant to PHC Salaries	6,075,410			**6,075,410**
Total Programme 05	**6,075,410**	**1,041,845**		**7,117,255**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		603,586		**603,586**

Vote:555 WAKISO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321461 Conditional Transfers for Non Wage Technical Institutes		228,293		**228,293**
321457 Conditional Transfers for Non Wage Technical & Farm Schools		130,720		**130,720**
321455 Conditional Transfers for Non Wage Community Polytechnics		176,019		**176,019**
321447 Conditional transfers to School Inspection Grant		135,826		**135,826**
o/w DEO Operational Costs		*37,511*		***37,511***
321419 Conditional Grant to Secondary Education		4,333,303		**4,333,303**
321411 Conditional Grant to Primary Education		1,050,163		**1,050,163**
321406 Conditional Grant to Secondary Salaries	8,945,874			**8,945,874**
321405 Conditional Grant to Primary Salaries	18,010,930			**18,010,930**
321404 Conditional Grant to Tertiary Salaries	565,143			**565,143**
Total Programme 06	**27,521,947**	**6,657,911**		**34,179,858**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		12,205		**12,205**
321424 Conditional Grant to Urban Water		389,910		**389,910**
o/w Umbrella		*389,910*		***389,910***
Total Programme 08		**424,115**		**424,115**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		87,694		**87,694**
321437 Conditional Grant to Women Youth and Disability Grant		42,003		**42,003**
o/w Disability	*120,378*	*8,401*		***128,779***
o/w Women	*120,378*	*16,801*		***137,180***
o/w Youth	*120,378*	*16,801*		***137,180***
321434 Conditional Grant to Community Devt Assistants Non Wage		34,720		**34,720**
o/w CBR		*23,055*		***23,055***
321420 Conditional Grant to Functional Adult Lit		46,048		**46,048**
Total Programme 09		**210,465**		**210,465**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			491,404	**491,404**
Total Project 0100			**491,404**	**491,404**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			1,930,057	**1,930,057**
Total Project 0115			**1,930,057**	**1,930,057**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			676,876	**676,876**
Total Project 0156			**676,876**	**676,876**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			197,762	**197,762**
Total Project 0422			**197,762**	**197,762**

Vote:555 WAKISO District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			1,771,022	**1,771,022**
Total Project 0423			**1,771,022**	**1,771,022**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			222,689	**222,689**
Total Project 1214			**222,689**	**222,689**
Grand Total Vote 555	**38,149,364**	**11,921,092**	**5,289,810**	**55,360,265**

Vote:556 YUMBE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	3,085,875	1,180,258		**4,266,133**
02	Finance, Planning and Internal Audit		85,246		**85,246**
03	Statutory Bodies	170,539	204,089		**374,628**
04	Production	240,532	269,497		**510,029**
05	Health	2,768,612	334,548		**3,103,160**
06	Education	10,837,244	2,269,885		**13,107,129**
08	Natural Resources		60,952		**60,952**
09	Community Based Services		80,159		**80,159**
Total Recurrent Budget Estimates		**17,102,802**	**4,484,634**		**21,587,436**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			314,872	**314,872**
0115	LGDP FUND			1,206,264	**1,206,264**
0156	RURAL WATER AND SANITATION			774,280	**774,280**
0422	PRIMARY HEALTH CARE			548,875	**548,875**
0423	SCHOOL CONSTRUCTION PROGRAMME			535,932	**535,932**
1168	ROAD REHABILITATION GRANT			472,165	**472,165**
1218	UGANDA SANITATION FUND			344,558	**344,558**
Total Development Budget Estimates				**4,196,947**	**4,196,947**
Total Vote 556		**17,102,802**	**4,484,634**	**4,196,947**	**25,784,383**

Vote:556 YUMBE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**825,895**
321402	Urban Unconditional Grant - Non Wage	**131,183**
321403	District Equalisation Grant	**191,727**
321404	Conditional Grant to Tertiary Salaries	**684,345**
321405	Conditional Grant to Primary Salaries	**9,432,344**
321406	Conditional Grant to Secondary Salaries	**720,556**
321407	Conditional Grant to PHC Salaries	**2,768,612**
321408	Conditional Grant to Agric. Ext Salaries	**42,437**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**682,858**
321412	Roads Rehabilitation Grant	**472,165**
321413	Conditional Grant to PHC- Non wage	**179,980**
321417	Conditional Grant to District Hospitals	**131,577**
321418	Conditional Grant to NGO Hospitals	**22,991**
321419	Conditional Grant to Secondary Education	**1,171,329**
321420	Conditional Grant to Functional Adult Lit	**19,696**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**55,794**
321426	LGMSD (Former LGDP)	**1,206,264**
321427	Conditional Grant to PAF monitoring	**85,246**
321428	Conditional transfer for Rural Water	**774,280**
321429	Conditional Grant for NAADS	**314,872**
321431	Conditional Grant to PHC - development	**548,875**
321433	Conditional Grant to SFG	**535,932**
321434	Conditional Grant to Community Devt Assistants Non Wage	**4,989**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**38,952**
321437	Conditional Grant to Women Youth and Disability Grant	**17,966**
321439	Conditional transfers to DSC Operational Costs	**37,925**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**146,016**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**110,370**
321446	Conditional transfers to Special Grant for PWDs	**37,508**
321447	Conditional transfers to School Inspection Grant	**39,446**
321448	Conditional transfers to Production and Marketing	**269,497**
321449	Sanitation and Hygiene	**366,558**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**2,960,681**
321462	Conditional Transfers for Primary Teachers Colleges	**376,252**
321463	Urban Equalisation Grant	**31,454**
321464	NAADS (Districts) - Wage	**198,095**
Grand Total Vote 556		**25,784,383**

Vote:556 YUMBE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321463 Urban Equalisation Grant		31,454		**31,454**
o/w Yumbe T.C		*31,454*		***31,454***
321451 Transfer of District Unconditional Grant - Wage	2,960,681			**2,960,681**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321403 District Equalisation Grant		191,727		**191,727**
321402 Urban Unconditional Grant - Non Wage		131,183		**131,183**
o/w Yumbe T.C		*131,183*		***131,183***
321401 District Unconditional Grant - Non Wage		825,895		**825,895**
Support to Decentralised services at LLGs		*280,252*		***280,252***
Total Programme 01	**3,085,875**	**1,180,258**		**4,266,133**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		85,246		**85,246**
o/w Normal PAF Monitoring & Accountability		*36,929*		***36,929***
o/w PRDP allocation		*33,648*		***33,648***
o/w Printing of Payslips		*14,668*		***14,668***
Total Programme 02		**85,246**		**85,246**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		110,370		**110,370**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016			**146,016**
321439 Conditional transfers to DSC Operational Costs		37,925		**37,925**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		55,794		**55,794**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*27,674*		***27,674***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**170,539**	**204,089**		**374,628**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	198,095			**198,095**
321448 Conditional transfers to Production and Marketing		269,497		**269,497**
321408 Conditional Grant to Agric. Ext Salaries	42,437			**42,437**
Total Programme 04	**240,532**	**269,497**		**510,029**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		22,991		**22,991**
321417 Conditional Grant to District Hospitals		131,577		**131,577**
321413 Conditional Grant to PHC- Non wage		179,980		**179,980**
321407 Conditional Grant to PHC Salaries	2,768,612			**2,768,612**
Total Programme 05	**2,768,612**	**334,548**		**3,103,160**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		376,252		**376,252**
321447 Conditional transfers to School Inspection Grant		39,446		**39,446**
o/w DEO Operational Costs		*20,361*		***20,361***

Vote:556 YUMBE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321419 Conditional Grant to Secondary Education		1,171,329		**1,171,329**
321411 Conditional Grant to Primary Education		682,858		**682,858**
321406 Conditional Grant to Secondary Salaries	720,556			**720,556**
321405 Conditional Grant to Primary Salaries	9,432,344			**9,432,344**
321404 Conditional Grant to Tertiary Salaries	684,345			**684,345**
Total Programme 06	**10,837,244**	**2,269,885**		**13,107,129**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		38,952		**38,952**
Total Programme 08		**60,952**		**60,952**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		37,508		**37,508**
321437 Conditional Grant to Women Youth and Disability Grant		17,966		**17,966**
o/w Disability	*120,378*	*3,593*		***123,972***
o/w Women	*120,378*	*7,186*		***127,565***
o/w Youth	*120,378*	*7,186*		***127,565***
321434 Conditional Grant to Community Devt Assistants Non Wage		4,989		**4,989**
321420 Conditional Grant to Functional Adult Lit		19,696		**19,696**
Total Programme 09		**80,159**		**80,159**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			314,872	**314,872**
Total Project 0100			**314,872**	**314,872**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			1,206,264	**1,206,264**
Total Project 0115			**1,206,264**	**1,206,264**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			774,280	**774,280**
Total Project 0156			**774,280**	**774,280**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			548,875	**548,875**
Total Project 0422			**548,875**	**548,875**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			535,932	**535,932**
Total Project 0423			**535,932**	**535,932**

Vote:556 YUMBE District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			472,165	**472,165**
Total Project 1168			**472,165**	**472,165**

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			344,558	**344,558**
Total Project 1218			**344,558**	**344,558**
Grand Total Vote 556	**17,102,802**	**4,484,634**	**4,196,947**	**25,784,383**

Vote:557 BUTALEJA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,708,561	529,377		**2,237,938**
02	Finance, Planning and Internal Audit		53,241		**53,241**
03	Statutory Bodies	165,672	142,417		**308,089**
04	Production	256,203	66,455		**322,658**
05	Health	1,966,196	302,344		**2,268,540**
06	Education	9,563,815	2,081,732		**11,645,547**
08	Natural Resources		15,113		**15,113**
09	Community Based Services		62,678		**62,678**
Total Recurrent Budget Estimates		**13,660,447**	**3,253,357**		**16,913,804**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			183,282	**183,282**
0115	LGDP FUND			554,795	**554,795**
0156	RURAL WATER AND SANITATION			468,982	**468,982**
0422	PRIMARY HEALTH CARE			341,103	**341,103**
0423	SCHOOL CONSTRUCTION PROGRAMME			473,118	**473,118**
1168	ROAD REHABILITATION GRANT			113,735	**113,735**
1214	SECONDARY SCHOOL CONSTRUCTION			304,639	**304,639**
1218	UGANDA SANITATION FUND			148,186	**148,186**
Total Development Budget Estimates				**2,587,840**	**2,587,840**
Total Vote 557		**13,660,447**	**3,253,357**	**2,587,840**	**19,501,644**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**386,948**
321402	Urban Unconditional Grant - Non Wage	**142,429**
321404	Conditional Grant to Tertiary Salaries	**294,276**
321405	Conditional Grant to Primary Salaries	**7,690,673**
321406	Conditional Grant to Secondary Salaries	**1,578,866**
321407	Conditional Grant to PHC Salaries	**1,966,196**
321408	Conditional Grant to Agric. Ext Salaries	**72,358**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**705,501**
321412	Roads Rehabilitation Grant	**113,735**
321413	Conditional Grant to PHC- Non wage	**125,453**
321417	Conditional Grant to District Hospitals	**153,623**
321418	Conditional Grant to NGO Hospitals	**23,268**
321419	Conditional Grant to Secondary Education	**1,093,614**
321420	Conditional Grant to Functional Adult Lit	**12,002**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**32,495**
321426	LGMSD (Former LGDP)	**554,795**
321427	Conditional Grant to PAF monitoring	**53,241**
321428	Conditional transfer for Rural Water	**468,982**
321429	Conditional Grant for NAADS	**183,282**
321431	Conditional Grant to PHC - development	**341,103**
321433	Conditional Grant to SFG	**473,118**
321434	Conditional Grant to Community Devt Assistants Non Wage	**16,873**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**15,113**
321437	Conditional Grant to Women Youth and Disability Grant	**10,947**
321439	Conditional transfers to DSC Operational Costs	**31,082**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**141,149**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**78,840**
321446	Conditional transfers to Special Grant for PWDs	**22,856**
321447	Conditional transfers to School Inspection Grant	**33,596**
321448	Conditional transfers to Production and Marketing	**66,455**
321449	Sanitation and Hygiene	**148,186**
321450	Transfer of Urban Unconditional Grant - Wage	**250,387**
321451	Transfer of District Unconditional Grant - Wage	**1,458,174**
321452	Construction of Secondary Schools	**304,639**
321455	Conditional Transfers for Non Wage Community Polytechnics	**8,000**
321461	Conditional Transfers for Non Wage Technical Institutes	**241,021**
321464	NAADS (Districts) - Wage	**183,845**
Grand Total Vote 557		**19,501,644**

Vote:557 BUTALEJA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,458,174			**1,458,174**
321450 Transfer of Urban Unconditional Grant - Wage	250,387			**250,387**
321402 Urban Unconditional Grant - Non Wage		142,429		**142,429**
o/w Busolwe T.C		*63,162*		***63,162***
o/w Butaleja T.C		*79,267*		***79,267***
321401 District Unconditional Grant - Non Wage		386,948		**386,948**
Support to Decentralised services at LLGs		*114,436*		***114,436***
Total Programme 01	**1,708,561**	**529,377**		**2,237,938**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		53,241		**53,241**
o/w Normal PAF Monitoring & Accountability		*24,871*		***24,871***
o/w PRDP allocation		*17,498*		***17,498***
o/w Printing of Payslips		*10,872*		***10,872***
Total Programme 02		**53,241**		**53,241**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		78,840		**78,840**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149			**141,149**
321439 Conditional transfers to DSC Operational Costs		31,082		**31,082**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		32,495		**32,495**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*4,374*		***4,374***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**165,672**	**142,417**		**308,089**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	183,845			**183,845**
321448 Conditional transfers to Production and Marketing		66,455		**66,455**
321408 Conditional Grant to Agric. Ext Salaries	72,358			**72,358**
Total Programme 04	**256,203**	**66,455**		**322,658**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		23,268		**23,268**
321417 Conditional Grant to District Hospitals		153,623		**153,623**
321413 Conditional Grant to PHC- Non wage		125,453		**125,453**
321407 Conditional Grant to PHC Salaries	1,966,196			**1,966,196**
Total Programme 05	**1,966,196**	**302,344**		**2,268,540**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321461 Conditional Transfers for Non Wage Technical Institutes		241,021		**241,021**
321455 Conditional Transfers for Non Wage Community Polytechnics		8,000		**8,000**
321447 Conditional transfers to School Inspection Grant		33,596		**33,596**
o/w DEO Operational Costs		*17,524*		***17,524***
321419 Conditional Grant to Secondary Education		1,093,614		**1,093,614**

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321411 Conditional Grant to Primary Education		705,501		**705,501**
321406 Conditional Grant to Secondary Salaries	1,578,866			**1,578,866**
321405 Conditional Grant to Primary Salaries	7,690,673			**7,690,673**
321404 Conditional Grant to Tertiary Salaries	294,276			**294,276**
Total Programme 06	**9,563,815**	**2,081,732**		**11,645,547**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		15,113		**15,113**
Total Programme 08		**15,113**		**15,113**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		22,856		**22,856**
321437 Conditional Grant to Women Youth and Disability Grant		10,947		**10,947**
o/w Disability	*120,378*	*2,189*		***122,568***
o/w Women	*120,378*	*4,379*		***124,757***
o/w Youth	*120,378*	*4,379*		***124,757***
321434 Conditional Grant to Community Devt Assistants Non Wage		16,873		**16,873**
o/w CBR		*13,833*		***13,833***
321420 Conditional Grant to Functional Adult Lit		12,002		**12,002**
Total Programme 09		**62,678**		**62,678**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			183,282	**183,282**
Total Project 0100			**183,282**	**183,282**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			554,795	**554,795**
Total Project 0115			**554,795**	**554,795**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			468,982	**468,982**
Total Project 0156			**468,982**	**468,982**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			341,103	**341,103**
Total Project 0422			**341,103**	**341,103**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			473,118	**473,118**
Total Project 0423			**473,118**	**473,118**

Vote:557 BUTALEJA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			113,735	**113,735**
Total Project 1168			**113,735**	**113,735**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			304,639	**304,639**
Total Project 1214			**304,639**	**304,639**

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			148,186	**148,186**
Total Project 1218			**148,186**	**148,186**
Grand Total Vote 557	**13,660,447**	**3,253,357**	**2,587,840**	**19,501,644**

Vote:558 IBANDA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,734,716	866,693		**2,601,410**
02	Finance, Planning and Internal Audit		41,131		**41,131**
03	Statutory Bodies	180,274	163,818		**344,091**
04	Production	239,981	51,933		**291,914**
05	Health	1,616,292	431,126		**2,047,419**
06	Education	9,338,867	1,939,343		**11,278,210**
08	Natural Resources		26,282		**26,282**
09	Community Based Services		55,315		**55,315**
Total Recurrent Budget Estimates		**13,110,130**	**3,575,641**		**16,685,771**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			178,026	**178,026**
0115	LGDP FUND			416,484	**416,484**
0156	RURAL WATER AND SANITATION			600,616	**600,616**
0422	PRIMARY HEALTH CARE			164,337	**164,337**
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	**210,652**
Total Development Budget Estimates				**1,570,115**	**1,570,115**
Total Vote 558		**13,110,130**	**3,575,641**	**1,570,115**	**18,255,886**

Vote:558 IBANDA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**594,711**
321402	Urban Unconditional Grant - Non Wage	**271,983**
321404	Conditional Grant to Tertiary Salaries	**349,662**
321405	Conditional Grant to Primary Salaries	**6,846,864**
321406	Conditional Grant to Secondary Salaries	**2,142,341**
321407	Conditional Grant to PHC Salaries	**1,616,292**
321408	Conditional Grant to Agric. Ext Salaries	**13,386**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**491,659**
321413	Conditional Grant to PHC- Non wage	**145,441**
321418	Conditional Grant to NGO Hospitals	**285,685**
321419	Conditional Grant to Secondary Education	**1,033,714**
321420	Conditional Grant to Functional Adult Lit	**13,591**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**416,484**
321427	Conditional Grant to PAF monitoring	**41,131**
321428	Conditional transfer for Rural Water	**600,616**
321429	Conditional Grant for NAADS	**178,026**
321431	Conditional Grant to PHC - development	**164,337**
321433	Conditional Grant to SFG	**210,652**
321434	Conditional Grant to Community Devt Assistants Non Wage	**3,443**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**4,282**
321437	Conditional Grant to Women Youth and Disability Grant	**12,397**
321439	Conditional transfers to DSC Operational Costs	**34,318**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**155,750**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**101,379**
321446	Conditional transfers to Special Grant for PWDs	**25,883**
321447	Conditional transfers to School Inspection Grant	**50,750**
321448	Conditional transfers to Production and Marketing	**51,933**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**500,774**
321451	Transfer of District Unconditional Grant - Wage	**1,233,942**
321462	Conditional Transfers for Primary Teachers Colleges	**363,221**
321464	NAADS (Districts) - Wage	**226,595**
Grand Total Vote 558		**18,255,886**

Vote:558 IBANDA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,233,942			**1,233,942**
321450 Transfer of Urban Unconditional Grant - Wage	500,774			**500,774**
321402 Urban Unconditional Grant - Non Wage		271,983		**271,983**
o/w Ibanda T.C		*118,384*		***118,384***
o/w Igorora T.C		*41,476*		***41,476***
o/w Ishongorero T.C		*58,012*		***58,012***
o/w Rushango T.C		*54,110*		***54,110***
321401 District Unconditional Grant - Non Wage		594,711		**594,711**
Support to Decentralised services at LLGs		*243,096*		***243,096***
Total Programme 01	**1,734,716**	**866,693**		**2,601,410**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		41,131		**41,131**
o/w Normal PAF Monitoring & Accountability		*28,975*		***28,975***
o/w Printing of Payslips		*12,156*		***12,156***
Total Programme 02		**41,131**		**41,131**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		101,379		**101,379**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750			**155,750**
321439 Conditional transfers to DSC Operational Costs		34,318		**34,318**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**180,274**	**163,818**		**344,091**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	226,595			**226,595**
321448 Conditional transfers to Production and Marketing		51,933		**51,933**
321408 Conditional Grant to Agric. Ext Salaries	13,386			**13,386**
Total Programme 04	**239,981**	**51,933**		**291,914**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		285,685		**285,685**
321413 Conditional Grant to PHC- Non wage		145,441		**145,441**
321407 Conditional Grant to PHC Salaries	1,616,292			**1,616,292**
Total Programme 05	**1,616,292**	**431,126**		**2,047,419**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		363,221		**363,221**
321447 Conditional transfers to School Inspection Grant		50,750		**50,750**
o/w DEO Operational Costs		*20,490*		***20,490***
321419 Conditional Grant to Secondary Education		1,033,714		**1,033,714**
321411 Conditional Grant to Primary Education		491,659		**491,659**
321406 Conditional Grant to Secondary Salaries	2,142,341			**2,142,341**

Vote:558 IBANDA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321405 Conditional Grant to Primary Salaries	6,846,864			**6,846,864**
321404 Conditional Grant to Tertiary Salaries	349,662			**349,662**
Total Programme 06	**9,338,867**	**1,939,343**		**11,278,210**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,282		**4,282**
Total Programme 08		**26,282**		**26,282**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		25,883		**25,883**
321437 Conditional Grant to Women Youth and Disability Grant		12,397		**12,397**
o/w Disability	*120,378*	*2,479*		***122,858***
o/w Women	*120,378*	*4,959*		***125,337***
o/w Youth	*120,378*	*4,959*		***125,337***
321434 Conditional Grant to Community Devt Assistants Non Wage		3,443		**3,443**
321420 Conditional Grant to Functional Adult Lit		13,591		**13,591**
Total Programme 09		**55,315**		**55,315**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			178,026	**178,026**
Total Project 0100			**178,026**	**178,026**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			416,484	**416,484**
Total Project 0115			**416,484**	**416,484**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			600,616	**600,616**
Total Project 0156			**600,616**	**600,616**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			164,337	**164,337**
Total Project 0422			**164,337**	**164,337**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			210,652	**210,652**
Total Project 0423			**210,652**	**210,652**
Grand Total Vote 558	**13,110,130**	**3,575,641**	**1,570,115**	**18,255,886**

Vote:559 KAABONG District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,144,303	1,793,595		**2,937,898**
02	Finance, Planning and Internal Audit		81,819		**81,819**
03	Statutory Bodies	175,406	155,419		**330,825**
04	Production	226,194	306,094		**532,288**
05	Health	1,325,422	401,829		**1,727,251**
06	Education	3,624,809	649,543		**4,274,352**
08	Natural Resources		127,397		**127,397**
09	Community Based Services		72,910		**72,910**
Total Recurrent Budget Estimates		**6,496,135**	**3,588,606**		**10,084,742**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			311,846	**311,846**
0115	LGDP FUND			1,353,195	**1,353,195**
0156	RURAL WATER AND SANITATION			822,796	**822,796**
0422	PRIMARY HEALTH CARE			696,140	**696,140**
0423	SCHOOL CONSTRUCTION PROGRAMME			519,055	**519,055**
1168	ROAD REHABILITATION GRANT			428,688	**428,688**
Total Development Budget Estimates				**4,131,720**	**4,131,720**
Total Vote 559		**6,496,135**	**3,588,606**	**4,131,720**	**14,216,462**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**647,428**
321402	Urban Unconditional Grant - Non Wage	**98,793**
321403	District Equalisation Grant	**135,133**
321404	Conditional Grant to Tertiary Salaries	**195,936**
321405	Conditional Grant to Primary Salaries	**3,194,930**
321406	Conditional Grant to Secondary Salaries	**233,943**
321407	Conditional Grant to PHC Salaries	**1,325,422**
321408	Conditional Grant to Agric. Ext Salaries	**13,849**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**325,457**
321412	Roads Rehabilitation Grant	**428,688**
321413	Conditional Grant to PHC- Non wage	**238,094**
321417	Conditional Grant to District Hospitals	**131,577**
321418	Conditional Grant to NGO Hospitals	**32,159**
321419	Conditional Grant to Secondary Education	**201,494**
321420	Conditional Grant to Functional Adult Lit	**17,915**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**47,606**
321426	LGMSD (Former LGDP)	**1,353,195**
321427	Conditional Grant to PAF monitoring	**81,819**
321428	Conditional transfer for Rural Water	**822,796**
321429	Conditional Grant for NAADS	**311,846**
321431	Conditional Grant to PHC - development	**696,140**
321433	Conditional Grant to SFG	**519,055**
321434	Conditional Grant to Community Devt Assistants Non Wage	**4,538**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**105,397**
321437	Conditional Grant to Women Youth and Disability Grant	**16,341**
321439	Conditional transfers to DSC Operational Costs	**16,907**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**150,883**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**90,905**
321446	Conditional transfers to Special Grant for PWDs	**34,117**
321447	Conditional transfers to School Inspection Grant	**18,990**
321448	Conditional transfers to Production and Marketing	**306,094**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**1,019,109**
321453	Hard to reach allowances	**886,516**
321461	Conditional Transfers for Non Wage Technical Institutes	**103,601**
321463	Urban Equalisation Grant	**25,724**
321464	NAADS (Districts) - Wage	**212,345**
Grand Total Vote 559		**14,216,462**

Vote:559 KAABONG District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321463 Urban Equalisation Grant		25,724		**25,724**
o/w Kaabong T.C		*25,724*		***25,724***
321453 Hard to reach allowances		886,516		**886,516**
321451 Transfer of District Unconditional Grant - Wage	1,019,109			**1,019,109**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321403 District Equalisation Grant		135,133		**135,133**
321402 Urban Unconditional Grant - Non Wage		98,793		**98,793**
o/w Kaabong T.C		*98,793*		***98,793***
321401 District Unconditional Grant - Non Wage		647,428		**647,428**
Support to Decentralised services at LLGs		*184,422*		***184,422***
Total Programme 01	**1,144,303**	**1,793,595**		**2,937,898**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		81,819		**81,819**
o/w Normal PAF Monitoring & Accountability		*37,068*		***37,068***
o/w PRDP allocation		*38,972*		***38,972***
o/w Printing of Payslips		*5,779*		***5,779***
Total Programme 02		**81,819**		**81,819**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		90,905		**90,905**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883			**150,883**
321439 Conditional transfers to DSC Operational Costs		16,907		**16,907**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		47,606		**47,606**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*19,486*		***19,486***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**175,406**	**155,419**		**330,825**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	212,345			**212,345**
321448 Conditional transfers to Production and Marketing		306,094		**306,094**
321408 Conditional Grant to Agric. Ext Salaries	13,849			**13,849**
Total Programme 04	**226,194**	**306,094**		**532,288**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		32,159		**32,159**
321417 Conditional Grant to District Hospitals		131,577		**131,577**
321413 Conditional Grant to PHC- Non wage		238,094		**238,094**
321407 Conditional Grant to PHC Salaries	1,325,422			**1,325,422**
Total Programme 05	**1,325,422**	**401,829**		**1,727,251**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321461 Conditional Transfers for Non Wage Technical Institutes		103,601		**103,601**

Vote:559 KAABONG District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		18,990		**18,990**
o/w DEO Operational Costs		*11,205*		***11,205***
321419 Conditional Grant to Secondary Education		201,494		**201,494**
321411 Conditional Grant to Primary Education		325,457		**325,457**
321406 Conditional Grant to Secondary Salaries	233,943			**233,943**
321405 Conditional Grant to Primary Salaries	3,194,930			**3,194,930**
321404 Conditional Grant to Tertiary Salaries	195,936			**195,936**
Total Programme 06	**3,624,809**	**649,543**		**4,274,352**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		105,397		**105,397**
Total Programme 08		**127,397**		**127,397**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		34,117		**34,117**
321437 Conditional Grant to Women Youth and Disability Grant		16,341		**16,341**
o/w Disability	*120,378*	*3,268*		***123,647***
o/w Women	*120,378*	*6,536*		***126,915***
o/w Youth	*120,378*	*6,536*		***126,915***
321434 Conditional Grant to Community Devt Assistants Non Wage		4,538		**4,538**
321420 Conditional Grant to Functional Adult Lit		17,915		**17,915**
Total Programme 09		**72,910**		**72,910**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			311,846	**311,846**
Total Project 0100			**311,846**	**311,846**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			1,353,195	**1,353,195**
Total Project 0115			**1,353,195**	**1,353,195**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			822,796	**822,796**
Total Project 0156			**822,796**	**822,796**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			696,140	**696,140**
Total Project 0422			**696,140**	**696,140**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			519,055	**519,055**
Total Project 0423			**519,055**	**519,055**

Vote:559 KAABONG District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			428,688	**428,688**
Total Project 1168			**428,688**	**428,688**
Grand Total Vote 559	**6,496,135**	**3,588,606**	**4,131,720**	**14,216,462**

Vote:560 ISINGIRO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,503,711	1,184,482		**2,688,193**
02	Finance, Planning and Internal Audit		56,122		**56,122**
03	Statutory Bodies	190,008	201,036		**391,044**
04	Production	284,162	97,323		**381,485**
05	Health	2,468,187	251,097		**2,719,284**
06	Education	11,745,624	2,242,235		**13,987,859**
08	Natural Resources		30,443		**30,443**
09	Community Based Services		84,645		**84,645**
Total Recurrent Budget Estimates		**16,191,691**	**4,147,383**		**20,339,074**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			266,514	**266,514**
0115	LGDP FUND			579,922	**579,922**
0156	RURAL WATER AND SANITATION			673,530	**673,530**
0422	PRIMARY HEALTH CARE			162,604	**162,604**
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	**210,652**
1214	SECONDARY SCHOOL CONSTRUCTION			28,250	**28,250**
Total Development Budget Estimates				**1,921,471**	**1,921,471**
Total Vote 560		**16,191,691**	**4,147,383**	**1,921,471**	**22,260,545**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**976,079**
321402	Urban Unconditional Grant - Non Wage	**208,403**
321404	Conditional Grant to Tertiary Salaries	**684,671**
321405	Conditional Grant to Primary Salaries	**8,931,394**
321406	Conditional Grant to Secondary Salaries	**2,129,559**
321407	Conditional Grant to PHC Salaries	**2,468,187**
321408	Conditional Grant to Agric. Ext Salaries	**29,067**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**788,861**
321413	Conditional Grant to PHC- Non wage	**208,834**
321418	Conditional Grant to NGO Hospitals	**42,263**
321419	Conditional Grant to Secondary Education	**1,022,856**
321420	Conditional Grant to Functional Adult Lit	**20,798**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**579,922**
321427	Conditional Grant to PAF monitoring	**56,122**
321428	Conditional transfer for Rural Water	**673,530**
321429	Conditional Grant for NAADS	**266,514**
321431	Conditional Grant to PHC - development	**162,604**
321433	Conditional Grant to SFG	**210,652**
321434	Conditional Grant to Community Devt Assistants Non Wage	**5,269**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**8,443**
321437	Conditional Grant to Women Youth and Disability Grant	**18,971**
321439	Conditional transfers to DSC Operational Costs	**42,437**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**165,485**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**130,479**
321446	Conditional transfers to Special Grant for PWDs	**39,607**
321447	Conditional transfers to School Inspection Grant	**65,535**
321448	Conditional transfers to Production and Marketing	**97,323**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**375,581**
321451	Transfer of District Unconditional Grant - Wage	**1,128,130**
321452	Construction of Secondary Schools	**28,250**
321457	Conditional Transfers for Non Wage Technical & Farm Schools	**160,984**
321462	Conditional Transfers for Primary Teachers Colleges	**203,999**
321464	NAADS (Districts) - Wage	**255,095**
Grand Total Vote 560		**22,260,545**

Vote:560 ISINGIRO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,128,130			**1,128,130**
321450 Transfer of Urban Unconditional Grant - Wage	375,581			**375,581**
321402 Urban Unconditional Grant - Non Wage		208,403		**208,403**
o/w Isingiro T.C		*101,194*		***101,194***
o/w Kaberebere T.C		*51,740*		***51,740***
o/w Kabuyanda T.C		*55,469*		***55,469***
321401 District Unconditional Grant - Non Wage		976,079		**976,079**
Support to Decentralised services at LLGs		*433,598*		***433,598***
Total Programme 01	**1,503,711**	**1,184,482**		**2,688,193**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		56,122		**56,122**
o/w Normal PAF Monitoring & Accountability		*40,802*		***40,802***
o/w Printing of Payslips		*15,320*		***15,320***
Total Programme 02		**56,122**		**56,122**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		130,479		**130,479**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	165,485			**165,485**
321439 Conditional transfers to DSC Operational Costs		42,437		**42,437**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**190,008**	**201,036**		**391,044**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	255,095			**255,095**
321448 Conditional transfers to Production and Marketing		97,323		**97,323**
321408 Conditional Grant to Agric. Ext Salaries	29,067			**29,067**
Total Programme 04	**284,162**	**97,323**		**381,485**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		42,263		**42,263**
321413 Conditional Grant to PHC- Non wage		208,834		**208,834**
321407 Conditional Grant to PHC Salaries	2,468,187			**2,468,187**
Total Programme 05	**2,468,187**	**251,097**		**2,719,284**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		203,999		**203,999**
321457 Conditional Transfers for Non Wage Technical & Farm Schools		160,984		**160,984**
321447 Conditional transfers to School Inspection Grant		65,535		**65,535**
o/w DEO Operational Costs		*28,871*		***28,871***
321419 Conditional Grant to Secondary Education		1,022,856		**1,022,856**
321411 Conditional Grant to Primary Education		788,861		**788,861**
321406 Conditional Grant to Secondary Salaries	2,129,559			**2,129,559**

Vote:560 ISINGIRO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321405 Conditional Grant to Primary Salaries	8,931,394			**8,931,394**
321404 Conditional Grant to Tertiary Salaries	684,671			**684,671**
Total Programme 06	**11,745,624**	**2,242,235**		**13,987,859**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		8,443		**8,443**
Total Programme 08		**30,443**		**30,443**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		39,607		**39,607**
321437 Conditional Grant to Women Youth and Disability Grant		18,971		**18,971**
o/w Disability	*120,378*	*3,794*		***124,173***
o/w Women	*120,378*	*7,588*		***127,967***
o/w Youth	*120,378*	*7,588*		***127,967***
321434 Conditional Grant to Community Devt Assistants Non Wage		5,269		**5,269**
321420 Conditional Grant to Functional Adult Lit		20,798		**20,798**
Total Programme 09		**84,645**		**84,645**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			266,514	**266,514**
Total Project 0100			**266,514**	**266,514**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			579,922	**579,922**
Total Project 0115			**579,922**	**579,922**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			673,530	**673,530**
Total Project 0156			**673,530**	**673,530**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			162,604	**162,604**
Total Project 0422			**162,604**	**162,604**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			210,652	**210,652**
Total Project 0423			**210,652**	**210,652**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			28,250	**28,250**

Vote:560 ISINGIRO District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
Total Project 1214			**28,250**	**28,250**
Grand Total Vote 560	**16,191,691**	**4,147,383**	**1,921,471**	**22,260,545**

Vote:561 KALIRO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,283,172	442,903		**1,726,075**
02	Finance, Planning and Internal Audit		35,042		**35,042**
03	Statutory Bodies	136,469	112,304		**248,773**
04	Production	170,605	61,397		**232,001**
05	Health	2,089,138	152,271		**2,241,409**
06	Education	9,832,176	2,768,892		**12,601,068**
08	Natural Resources		40,028		**40,028**
09	Community Based Services		44,127		**44,127**
Total Recurrent Budget Estimates		**13,511,559**	**3,656,964**		**17,168,523**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			128,812	**128,812**
0115	LGDP FUND			364,784	**364,784**
0156	RURAL WATER AND SANITATION			416,332	**416,332**
0422	PRIMARY HEALTH CARE			151,263	**151,263**
0423	SCHOOL CONSTRUCTION PROGRAMME			351,086	**351,086**
Total Development Budget Estimates				**1,412,276**	**1,412,276**
Total Vote 561		**13,511,559**	**3,656,964**	**1,412,276**	**18,580,799**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**364,709**
321402	Urban Unconditional Grant - Non Wage	**78,194**
321404	Conditional Grant to Tertiary Salaries	**549,237**
321405	Conditional Grant to Primary Salaries	**6,108,586**
321406	Conditional Grant to Secondary Salaries	**3,174,353**
321407	Conditional Grant to PHC Salaries	**2,089,138**
321408	Conditional Grant to Agric. Ext Salaries	**72,260**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**489,697**
321413	Conditional Grant to PHC- Non wage	**121,193**
321418	Conditional Grant to NGO Hospitals	**31,078**
321419	Conditional Grant to Secondary Education	**1,654,554**
321420	Conditional Grant to Functional Adult Lit	**9,143**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321424	Conditional Grant to Urban Water	**12,000**
321426	LGMSD (Former LGDP)	**364,784**
321427	Conditional Grant to PAF monitoring	**35,042**
321428	Conditional transfer for Rural Water	**416,332**
321429	Conditional Grant for NAADS	**128,812**
321431	Conditional Grant to PHC - development	**151,263**
321433	Conditional Grant to SFG	**351,086**
321434	Conditional Grant to Community Devt Assistants Non Wage	**9,233**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**6,028**
321437	Conditional Grant to Women Youth and Disability Grant	**8,340**
321439	Conditional transfers to DSC Operational Costs	**26,963**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**111,946**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**57,221**
321446	Conditional transfers to Special Grant for PWDs	**17,412**
321447	Conditional transfers to School Inspection Grant	**32,927**
321448	Conditional transfers to Production and Marketing	**61,397**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**1,157,978**
321461	Conditional Transfers for Non Wage Technical Institutes	**322,408**
321462	Conditional Transfers for Primary Teachers Colleges	**269,306**
321464	NAADS (Districts) - Wage	**98,345**
Grand Total Vote 561		**18,580,799**

Vote:561 KALIRO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,157,978			**1,157,978**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		78,194		**78,194**
o/w Kaliro T.C		*78,194*		***78,194***
321401 District Unconditional Grant - Non Wage		364,709		**364,709**
Support to Decentralised services at LLGs		*94,384*		***94,384***
Total Programme 01	**1,283,172**	**442,903**		**1,726,075**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		35,042		**35,042**
o/w Normal PAF Monitoring & Accountability		*24,428*		***24,428***
o/w Printing of Payslips		*10,614*		***10,614***
Total Programme 02		**35,042**		**35,042**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		57,221		**57,221**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946			**111,946**
321439 Conditional transfers to DSC Operational Costs		26,963		**26,963**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**136,469**	**112,304**		**248,773**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	98,345			**98,345**
321448 Conditional transfers to Production and Marketing		61,397		**61,397**
321408 Conditional Grant to Agric. Ext Salaries	72,260			**72,260**
Total Programme 04	**170,605**	**61,397**		**232,001**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		31,078		**31,078**
321413 Conditional Grant to PHC- Non wage		121,193		**121,193**
321407 Conditional Grant to PHC Salaries	2,089,138			**2,089,138**
Total Programme 05	**2,089,138**	**152,271**		**2,241,409**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		269,306		**269,306**
321461 Conditional Transfers for Non Wage Technical Institutes		322,408		**322,408**
321447 Conditional transfers to School Inspection Grant		32,927		**32,927**
o/w DEO Operational Costs		*15,976*		***15,976***
321419 Conditional Grant to Secondary Education		1,654,554		**1,654,554**
321411 Conditional Grant to Primary Education		489,697		**489,697**
321406 Conditional Grant to Secondary Salaries	3,174,353			**3,174,353**
321405 Conditional Grant to Primary Salaries	6,108,586			**6,108,586**
321404 Conditional Grant to Tertiary Salaries	549,237			**549,237**

Vote:561 KALIRO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
Total Programme 06	**9,832,176**	**2,768,892**		**12,601,068**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		6,028		**6,028**
321424 Conditional Grant to Urban Water		12,000		**12,000**
o/w Kaliro T.C		*12,000*		***12,000***
Total Programme 08		**40,028**		**40,028**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		17,412		**17,412**
321437 Conditional Grant to Women Youth and Disability Grant		8,340		**8,340**
o/w Disability	*120,378*	*1,668*		***122,046***
o/w Women		*3,336*		***3,336***
o/w Youth		*3,336*		***3,336***
321434 Conditional Grant to Community Devt Assistants Non Wage		9,233		**9,233**
o/w CBR		*6,916*		***6,916***
321420 Conditional Grant to Functional Adult Lit		9,143		**9,143**
Total Programme 09		**44,127**		**44,127**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			128,812	**128,812**
Total Project 0100			**128,812**	**128,812**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			364,784	**364,784**
Total Project 0115			**364,784**	**364,784**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			416,332	**416,332**
Total Project 0156			**416,332**	**416,332**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			151,263	**151,263**
Total Project 0422			**151,263**	**151,263**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			351,086	**351,086**
Total Project 0423			**351,086**	**351,086**
Grand Total Vote 561	**13,511,559**	**3,656,964**	**1,412,276**	**18,580,799**

Vote:562 KIRUHURA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,647,579	1,057,148		**2,704,727**
02	Finance, Planning and Internal Audit		48,868		**48,868**
03	Statutory Bodies	194,875	172,745		**367,620**
04	Production	345,988	90,538		**436,526**
05	Health	2,364,736	379,090		**2,743,826**
06	Education	7,484,579	1,372,465		**8,857,043**
08	Natural Resources		31,268		**31,268**
09	Community Based Services		66,016		**66,016**
Total Recurrent Budget Estimates		**12,037,756**	**3,218,138**		**15,255,894**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			258,165	**258,165**
0115	LGDP FUND			473,721	**473,721**
0156	RURAL WATER AND SANITATION			673,530	**673,530**
0422	PRIMARY HEALTH CARE			114,763	**114,763**
0423	SCHOOL CONSTRUCTION PROGRAMME			511,500	**511,500**
Total Development Budget Estimates				**2,031,680**	**2,031,680**
Total Vote 562		**12,037,756**	**3,218,138**	**2,031,680**	**17,287,574**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**885,313**
321402	Urban Unconditional Grant - Non Wage	**171,834**
321405	Conditional Grant to Primary Salaries	**6,468,776**
321406	Conditional Grant to Secondary Salaries	**1,015,803**
321407	Conditional Grant to PHC Salaries	**2,364,736**
321408	Conditional Grant to Agric. Ext Salaries	**76,643**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**544,344**
321413	Conditional Grant to PHC- Non wage	**150,544**
321418	Conditional Grant to NGO Hospitals	**228,546**
321419	Conditional Grant to Secondary Education	**779,085**
321420	Conditional Grant to Functional Adult Lit	**16,221**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**473,721**
321427	Conditional Grant to PAF monitoring	**48,868**
321428	Conditional transfer for Rural Water	**673,530**
321429	Conditional Grant for NAADS	**258,165**
321431	Conditional Grant to PHC - development	**114,763**
321433	Conditional Grant to SFG	**511,500**
321434	Conditional Grant to Community Devt Assistants Non Wage	**4,109**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**9,268**
321437	Conditional Grant to Women Youth and Disability Grant	**14,796**
321439	Conditional transfers to DSC Operational Costs	**33,566**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**170,352**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**111,058**
321446	Conditional transfers to Special Grant for PWDs	**30,890**
321447	Conditional transfers to School Inspection Grant	**49,036**
321448	Conditional transfers to Production and Marketing	**90,538**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**375,581**
321451	Transfer of District Unconditional Grant - Wage	**1,271,998**
321464	NAADS (Districts) - Wage	**269,345**
Grand Total Vote 562		**17,287,574**

Vote:562 KIRUHURA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,271,998			**1,271,998**
321450 Transfer of Urban Unconditional Grant - Wage	375,581			**375,581**
321402 Urban Unconditional Grant - Non Wage		171,834		**171,834**
o/w Kazo T.C		*53,425*		***53,425***
o/w Kiruhura T.C		*75,712*		***75,712***
o/w Sanga T.C		*42,697*		***42,697***
321401 District Unconditional Grant - Non Wage		885,313		**885,313**
Support to Decentralised services at LLGs		*404,679*		***404,679***
Total Programme 01	**1,647,579**	**1,057,148**		**2,704,727**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		48,868		**48,868**
o/w Normal PAF Monitoring & Accountability		*37,731*		***37,731***
o/w Printing of Payslips		*11,137*		***11,137***
Total Programme 02		**48,868**		**48,868**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		111,058		**111,058**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	170,352			**170,352**
321439 Conditional transfers to DSC Operational Costs		33,566		**33,566**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**194,875**	**172,745**		**367,620**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	269,345			**269,345**
321448 Conditional transfers to Production and Marketing		90,538		**90,538**
321408 Conditional Grant to Agric. Ext Salaries	76,643			**76,643**
Total Programme 04	**345,988**	**90,538**		**436,526**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		228,546		**228,546**
321413 Conditional Grant to PHC- Non wage		150,544		**150,544**
321407 Conditional Grant to PHC Salaries	2,364,736			**2,364,736**
Total Programme 05	**2,364,736**	**379,090**		**2,743,826**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		49,036		**49,036**
o/w DEO Operational Costs		*22,166*		***22,166***
321419 Conditional Grant to Secondary Education		779,085		**779,085**
321411 Conditional Grant to Primary Education		544,344		**544,344**
321406 Conditional Grant to Secondary Salaries	1,015,803			**1,015,803**
321405 Conditional Grant to Primary Salaries	6,468,776			**6,468,776**
Total Programme 06	**7,484,579**	**1,372,465**		**8,857,043**

Vote:562 KIRUHURA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		9,268		**9,268**
Total Programme 08		**31,268**		**31,268**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		30,890		**30,890**
321437 Conditional Grant to Women Youth and Disability Grant		14,796		**14,796**
o/w Disability	*120,378*	*2,959*		***123,338***
o/w Women	*120,378*	*5,918*		***126,297***
o/w Youth	*120,378*	*5,918*		***126,297***
321434 Conditional Grant to Community Devt Assistants Non Wage		4,109		**4,109**
321420 Conditional Grant to Functional Adult Lit		16,221		**16,221**
Total Programme 09		**66,016**		**66,016**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			258,165	**258,165**
Total Project 0100			**258,165**	**258,165**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			473,721	**473,721**
Total Project 0115			**473,721**	**473,721**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			673,530	**673,530**
Total Project 0156			**673,530**	**673,530**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			114,763	**114,763**
Total Project 0422			**114,763**	**114,763**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			511,500	**511,500**
Total Project 0423			**511,500**	**511,500**
Grand Total Vote 562	**12,037,756**	**3,218,138**	**2,031,680**	**17,287,574**

Vote:563 KOBOKO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,202,012	661,638		**1,863,650**
02	Finance, Planning and Internal Audit		50,137		**50,137**
03	Statutory Bodies	141,336	176,216		**317,552**
04	Production	153,842	128,006		**281,848**
05	Health	1,040,172	200,028		**1,240,200**
06	Education	6,149,283	1,364,294		**7,513,577**
08	Natural Resources		87,419		**87,419**
09	Community Based Services		41,084		**41,084**
Total Recurrent Budget Estimates		**8,686,645**	**2,708,820**		**11,395,466**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			160,807	**160,807**
0115	LGDP FUND			643,197	**643,197**
0156	RURAL WATER AND SANITATION			503,129	**503,129**
0422	PRIMARY HEALTH CARE			346,519	**346,519**
0423	SCHOOL CONSTRUCTION PROGRAMME			391,952	**391,952**
1168	ROAD REHABILITATION GRANT			220,004	**220,004**
1218	UGANDA SANITATION FUND			122,429	**122,429**
Total Development Budget Estimates				**2,388,036**	**2,388,036**
Total Vote 563		**8,686,645**	**2,708,820**	**2,388,036**	**13,783,501**

Vote:563 KOBOKO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**329,835**
321402	Urban Unconditional Grant - Non Wage	**165,872**
321403	District Equalisation Grant	**65,930**
321404	Conditional Grant to Tertiary Salaries	**13,630**
321405	Conditional Grant to Primary Salaries	**5,110,401**
321406	Conditional Grant to Secondary Salaries	**1,025,252**
321407	Conditional Grant to PHC Salaries	**1,040,172**
321408	Conditional Grant to Agric. Ext Salaries	**41,247**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**455,385**
321412	Roads Rehabilitation Grant	**220,004**
321413	Conditional Grant to PHC- Non wage	**121,001**
321417	Conditional Grant to District Hospitals	**62,000**
321418	Conditional Grant to NGO Hospitals	**17,027**
321419	Conditional Grant to Secondary Education	**822,112**
321420	Conditional Grant to Functional Adult Lit	**10,095**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**87,141**
321424	Conditional Grant to Urban Water	**14,000**
321426	LGMSD (Former LGDP)	**643,197**
321427	Conditional Grant to PAF monitoring	**50,137**
321428	Conditional transfer for Rural Water	**503,129**
321429	Conditional Grant for NAADS	**160,807**
321431	Conditional Grant to PHC - development	**346,519**
321433	Conditional Grant to SFG	**391,952**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,557**
321435	Start-up costs	**100,000**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**51,419**
321437	Conditional Grant to Women Youth and Disability Grant	**9,208**
321439	Conditional transfers to DSC Operational Costs	**21,691**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**116,813**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**67,384**
321446	Conditional transfers to Special Grant for PWDs	**19,224**
321447	Conditional transfers to School Inspection Grant	**25,197**
321448	Conditional transfers to Production and Marketing	**128,006**
321449	Sanitation and Hygiene	**144,429**
321450	Transfer of Urban Unconditional Grant - Wage	**200,111**
321451	Transfer of District Unconditional Grant - Wage	**1,001,901**
321455	Conditional Transfers for Non Wage Community Polytechnics	**61,600**
321464	NAADS (Districts) - Wage	**112,595**
Grand Total Vote 563		**13,783,501**

Vote:563 KOBOKO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,001,901			**1,001,901**
321450 Transfer of Urban Unconditional Grant - Wage	200,111			**200,111**
321435 Start-up costs		100,000		**100,000**
321403 District Equalisation Grant		65,930		**65,930**
321402 Urban Unconditional Grant - Non Wage		165,872		**165,872**
o/w Koboko T.C		*165,872*		***165,872***
321401 District Unconditional Grant - Non Wage		329,835		**329,835**
Support to Decentralised services at LLGs		*75,946*		***75,946***
Total Programme 01	**1,202,012**	**661,638**		**1,863,650**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		50,137		**50,137**
o/w Normal PAF Monitoring & Accountability		*19,027*		***19,027***
o/w PRDP allocation		*22,967*		***22,967***
o/w Printing of Payslips		*8,142*		***8,142***
Total Programme 02		**50,137**		**50,137**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		67,384		**67,384**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813			**116,813**
321439 Conditional transfers to DSC Operational Costs		21,691		**21,691**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		87,141		**87,141**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*59,021*		***59,021***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**141,336**	**176,216**		**317,552**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	112,595			**112,595**
321448 Conditional transfers to Production and Marketing		128,006		**128,006**
321408 Conditional Grant to Agric. Ext Salaries	41,247			**41,247**
Total Programme 04	**153,842**	**128,006**		**281,848**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		17,027		**17,027**
321417 Conditional Grant to District Hospitals		62,000		**62,000**
321413 Conditional Grant to PHC- Non wage		121,001		**121,001**
321407 Conditional Grant to PHC Salaries	1,040,172			**1,040,172**
Total Programme 05	**1,040,172**	**200,028**		**1,240,200**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321455 Conditional Transfers for Non Wage Community Polytechnics		61,600		**61,600**
321447 Conditional transfers to School Inspection Grant		25,197		**25,197**
o/w DEO Operational Costs		*13,269*		***13,269***
321419 Conditional Grant to Secondary Education		822,112		**822,112**

Vote:563 KOBOKO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321411 Conditional Grant to Primary Education		455,385		**455,385**
321406 Conditional Grant to Secondary Salaries	1,025,252			**1,025,252**
321405 Conditional Grant to Primary Salaries	5,110,401			**5,110,401**
321404 Conditional Grant to Tertiary Salaries	13,630			**13,630**
Total Programme 06	**6,149,283**	**1,364,294**		**7,513,577**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		51,419		**51,419**
321424 Conditional Grant to Urban Water		14,000		**14,000**
o/w Koboko T.C		*14,000*		***14,000***
Total Programme 08		**87,419**		**87,419**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		19,224		**19,224**
321437 Conditional Grant to Women Youth and Disability Grant		9,208		**9,208**
o/w Disability	*120,378*	*1,842*		***122,220***
o/w Women	*120,378*	*3,683*		***124,062***
o/w Youth	*120,378*	*3,683*		***124,062***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,557		**2,557**
321420 Conditional Grant to Functional Adult Lit		10,095		**10,095**
Total Programme 09		**41,084**		**41,084**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			160,807	**160,807**
Total Project 0100			**160,807**	**160,807**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			643,197	**643,197**
Total Project 0115			**643,197**	**643,197**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			503,129	**503,129**
Total Project 0156			**503,129**	**503,129**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			346,519	**346,519**
Total Project 0422			**346,519**	**346,519**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			391,952	**391,952**
Total Project 0423			**391,952**	**391,952**

Vote:563 KOBOKO District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			220,004	**220,004**
Total Project 1168			**220,004**	**220,004**

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			122,429	**122,429**
Total Project 1218			**122,429**	**122,429**
Grand Total Vote 563	**8,686,645**	**2,708,820**	**2,388,036**	**13,783,501**

Vote:564 AMOLATAR District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,081,194	541,128		**1,622,322**
02	Finance, Planning and Internal Audit		47,877		**47,877**
03	Statutory Bodies	160,805	156,473		**317,277**
04	Production	182,310	100,420		**282,730**
05	Health	1,036,751	265,510		**1,302,260**
06	Education	5,503,132	897,281		**6,400,413**
08	Natural Resources		56,263		**56,263**
09	Community Based Services		26,951		**26,951**
Total Recurrent Budget Estimates		**7,964,192**	**2,091,903**		**10,056,095**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			174,677	**174,677**
0115	LGDP FUND			525,852	**525,852**
0156	RURAL WATER AND SANITATION			498,138	**498,138**
0422	PRIMARY HEALTH CARE			330,960	**330,960**
0423	SCHOOL CONSTRUCTION PROGRAMME			313,561	**313,561**
1168	ROAD REHABILITATION GRANT			630,044	**630,044**
1218	UGANDA SANITATION FUND			66,571	**66,571**
Total Development Budget Estimates				**2,539,802**	**2,539,802**
Total Vote 564		**7,964,192**	**2,091,903**	**2,539,802**	**12,595,897**

Vote:564 AMOLATAR District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**285,078**
321402	Urban Unconditional Grant - Non Wage	**117,551**
321403	District Equalisation Grant	**38,499**
321404	Conditional Grant to Tertiary Salaries	**476,324**
321405	Conditional Grant to Primary Salaries	**4,189,398**
321406	Conditional Grant to Secondary Salaries	**837,411**
321407	Conditional Grant to PHC Salaries	**1,036,751**
321408	Conditional Grant to Agric. Ext Salaries	**12,715**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**331,799**
321412	Roads Rehabilitation Grant	**630,044**
321413	Conditional Grant to PHC- Non wage	**103,697**
321418	Conditional Grant to NGO Hospitals	**161,813**
321419	Conditional Grant to Secondary Education	**384,635**
321420	Conditional Grant to Functional Adult Lit	**6,622**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**51,564**
321424	Conditional Grant to Urban Water	**20,000**
321426	LGMSD (Former LGDP)	**525,852**
321427	Conditional Grant to PAF monitoring	**47,877**
321428	Conditional transfer for Rural Water	**498,138**
321429	Conditional Grant for NAADS	**174,677**
321431	Conditional Grant to PHC - development	**330,960**
321433	Conditional Grant to SFG	**313,561**
321434	Conditional Grant to Community Devt Assistants Non Wage	**1,678**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**36,263**
321437	Conditional Grant to Women Youth and Disability Grant	**6,040**
321439	Conditional transfers to DSC Operational Costs	**20,436**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**136,282**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**84,473**
321446	Conditional transfers to Special Grant for PWDs	**12,611**
321447	Conditional transfers to School Inspection Grant	**19,862**
321448	Conditional transfers to Production and Marketing	**100,420**
321449	Sanitation and Hygiene	**66,571**
321450	Transfer of Urban Unconditional Grant - Wage	**250,387**
321451	Transfer of District Unconditional Grant - Wage	**830,806**
321457	Conditional Transfers for Non Wage Technical & Farm Schools	**160,984**
321463	Urban Equalisation Grant	**100,000**
321464	NAADS (Districts) - Wage	**169,595**
Grand Total Vote 564		**12,595,897**

Vote:564 AMOLATAR District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321463 Urban Equalisation Grant		100,000		**100,000**
o/w Namasale T.C		*100,000*		***100,000***
321451 Transfer of District Unconditional Grant - Wage	830,806			**830,806**
321450 Transfer of Urban Unconditional Grant - Wage	250,387			**250,387**
321403 District Equalisation Grant		38,499		**38,499**
321402 Urban Unconditional Grant - Non Wage		117,551		**117,551**
o/w Amolatar T.C		*77,111*		***77,111***
o/w Namasale T.C		*40,440*		***40,440***
321401 District Unconditional Grant - Non Wage		285,078		**285,078**
Support to Decentralised services at LLGs		*64,067*		***64,067***
Total Programme 01	**1,081,194**	**541,128**		**1,622,322**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		47,877		**47,877**
o/w Normal PAF Monitoring & Accountability		*21,396*		***21,396***
o/w PRDP allocation		*19,670*		***19,670***
o/w Printing of Payslips		*6,811*		***6,811***
Total Programme 02		**47,877**		**47,877**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		84,473		**84,473**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282			**136,282**
321439 Conditional transfers to DSC Operational Costs		20,436		**20,436**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		51,564		**51,564**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*23,443*		***23,443***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**160,805**	**156,473**		**317,277**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	169,595			**169,595**
321448 Conditional transfers to Production and Marketing		100,420		**100,420**
321408 Conditional Grant to Agric. Ext Salaries	12,715			**12,715**
Total Programme 04	**182,310**	**100,420**		**282,730**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		161,813		**161,813**
321413 Conditional Grant to PHC- Non wage		103,697		**103,697**
321407 Conditional Grant to PHC Salaries	1,036,751			**1,036,751**
Total Programme 05	**1,036,751**	**265,510**		**1,302,260**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321457 Conditional Transfers for Non Wage Technical & Farm Schools		160,984		**160,984**
321447 Conditional transfers to School Inspection Grant		19,862		**19,862**
o/w DEO Operational Costs		*10,947*		***10,947***

Vote:564 AMOLATAR District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321419 Conditional Grant to Secondary Education		384,635		**384,635**
321411 Conditional Grant to Primary Education		331,799		**331,799**
321406 Conditional Grant to Secondary Salaries	837,411			**837,411**
321405 Conditional Grant to Primary Salaries	4,189,398			**4,189,398**
321404 Conditional Grant to Tertiary Salaries	476,324			**476,324**
Total Programme 06	**5,503,132**	**897,281**		**6,400,413**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		36,263		**36,263**
321424 Conditional Grant to Urban Water		20,000		**20,000**
o/w Amolatar T.C		*20,000*		***20,000***
Total Programme 08		**56,263**		**56,263**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		12,611		**12,611**
321437 Conditional Grant to Women Youth and Disability Grant		6,040		**6,040**
o/w Disability	*120,378*	*1,208*		***121,587***
o/w Women	*120,378*	*2,416*		***122,795***
o/w Youth	*120,378*	*2,416*		***122,795***
321434 Conditional Grant to Community Devt Assistants Non Wage		1,678		**1,678**
321420 Conditional Grant to Functional Adult Lit		6,622		**6,622**
Total Programme 09		**26,951**		**26,951**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			174,677	**174,677**
Total Project 0100			**174,677**	**174,677**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			525,852	**525,852**
Total Project 0115			**525,852**	**525,852**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			498,138	**498,138**
Total Project 0156			**498,138**	**498,138**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			330,960	**330,960**
Total Project 0422			**330,960**	**330,960**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			313,561	**313,561**
Total Project 0423			**313,561**	**313,561**

Vote:564 AMOLATAR District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			630,044	**630,044**
Total Project 1168			**630,044**	**630,044**

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			66,571	**66,571**
Total Project 1218			**66,571**	**66,571**
Grand Total Vote 564	**7,964,192**	**2,091,903**	**2,539,802**	**12,595,897**

Vote:565 AMURIA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,389,061	824,602		**2,213,663**
02	Finance, Planning and Internal Audit		72,016		**72,016**
03	Statutory Bodies	185,141	152,436		**337,576**
04	Production	268,847	139,026		**407,873**
05	Health	1,676,662	241,173		**1,917,834**
06	Education	6,241,087	1,866,269		**8,107,356**
08	Natural Resources		29,190		**29,190**
09	Community Based Services		68,666		**68,666**
Total Recurrent Budget Estimates		**9,760,798**	**3,393,379**		**13,154,176**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			297,566	**297,566**
0115	LGDP FUND			1,014,650	**1,014,650**
0156	RURAL WATER AND SANITATION			542,354	**542,354**
0422	PRIMARY HEALTH CARE			464,549	**464,549**
0423	SCHOOL CONSTRUCTION PROGRAMME			627,581	**627,581**
1168	ROAD REHABILITATION GRANT			700,868	**700,868**
1214	SECONDARY SCHOOL CONSTRUCTION			126,233	**126,233**
1218	UGANDA SANITATION FUND			336,040	**336,040**
Total Development Budget Estimates				**4,109,841**	**4,109,841**
Total Vote 565		**9,760,798**	**3,393,379**	**4,109,841**	**17,264,017**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**594,217**
321402	Urban Unconditional Grant - Non Wage	**67,251**
321403	District Equalisation Grant	**149,506**
321404	Conditional Grant to Tertiary Salaries	**204,925**
321405	Conditional Grant to Primary Salaries	**4,863,992**
321406	Conditional Grant to Secondary Salaries	**1,172,171**
321407	Conditional Grant to PHC Salaries	**1,676,662**
321408	Conditional Grant to Agric. Ext Salaries	**28,002**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**662,156**
321412	Roads Rehabilitation Grant	**700,868**
321413	Conditional Grant to PHC- Non wage	**147,603**
321418	Conditional Grant to NGO Hospitals	**93,570**
321419	Conditional Grant to Secondary Education	**1,006,872**
321420	Conditional Grant to Functional Adult Lit	**16,872**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**1,014,650**
321427	Conditional Grant to PAF monitoring	**72,016**
321428	Conditional transfer for Rural Water	**542,354**
321429	Conditional Grant for NAADS	**297,566**
321431	Conditional Grant to PHC - development	**464,549**
321433	Conditional Grant to SFG	**627,581**
321434	Conditional Grant to Community Devt Assistants Non Wage	**4,274**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**29,190**
321437	Conditional Grant to Women Youth and Disability Grant	**15,390**
321439	Conditional transfers to DSC Operational Costs	**29,669**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**160,618**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**94,646**
321446	Conditional transfers to Special Grant for PWDs	**32,131**
321447	Conditional transfers to School Inspection Grant	**36,256**
321448	Conditional transfers to Production and Marketing	**139,026**
321449	Sanitation and Hygiene	**336,040**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**1,263,867**
321452	Construction of Secondary Schools	**126,233**
321457	Conditional Transfers for Non Wage Technical & Farm Schools	**160,984**
321463	Urban Equalisation Grant	**13,629**
321464	NAADS (Districts) - Wage	**240,845**
Grand Total Vote 565		**17,264,017**

Vote:565 AMURIA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321463 Urban Equalisation Grant		13,629		**13,629**
o/w Amuria T.C		*13,629*		***13,629***
321451 Transfer of District Unconditional Grant - Wage	1,263,867			**1,263,867**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321403 District Equalisation Grant		149,506		**149,506**
321402 Urban Unconditional Grant - Non Wage		67,251		**67,251**
o/w Amuria T.C		*67,251*		***67,251***
321401 District Unconditional Grant - Non Wage		594,217		**594,217**
Support to Decentralised services at LLGs		*165,420*		***165,420***
Total Programme 01	**1,389,061**	**824,602**		**2,213,663**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		72,016		**72,016**
o/w Normal PAF Monitoring & Accountability		*31,926*		***31,926***
o/w PRDP allocation		*28,987*		***28,987***
o/w Printing of Payslips		*11,103*		***11,103***
Total Programme 02		**72,016**		**72,016**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		94,646		**94,646**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618			**160,618**
321439 Conditional transfers to DSC Operational Costs		29,669		**29,669**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**185,141**	**152,436**		**337,576**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	240,845			**240,845**
321448 Conditional transfers to Production and Marketing		139,026		**139,026**
321408 Conditional Grant to Agric. Ext Salaries	28,002			**28,002**
Total Programme 04	**268,847**	**139,026**		**407,873**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		93,570		**93,570**
321413 Conditional Grant to PHC- Non wage		147,603		**147,603**
321407 Conditional Grant to PHC Salaries	1,676,662			**1,676,662**
Total Programme 05	**1,676,662**	**241,173**		**1,917,834**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321457 Conditional Transfers for Non Wage Technical & Farm Schools		160,984		**160,984**
321447 Conditional transfers to School Inspection Grant		36,256		**36,256**
o/w DEO Operational Costs		*18,426*		***18,426***
321419 Conditional Grant to Secondary Education		1,006,872		**1,006,872**
321411 Conditional Grant to Primary Education		662,156		**662,156**

Vote:565 AMURIA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321406 Conditional Grant to Secondary Salaries	1,172,171			**1,172,171**
321405 Conditional Grant to Primary Salaries	4,863,992			**4,863,992**
321404 Conditional Grant to Tertiary Salaries	204,925			**204,925**
Total Programme 06	**6,241,087**	**1,866,269**		**8,107,356**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		29,190		**29,190**
Total Programme 08		**29,190**		**29,190**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		32,131		**32,131**
321437 Conditional Grant to Women Youth and Disability Grant		15,390		**15,390**
o/w Disability	*120,378*	*3,078*		***123,456***
o/w Women	*120,378*	*6,156*		***126,534***
o/w Youth	*120,378*	*6,156*		***126,534***
321434 Conditional Grant to Community Devt Assistants Non Wage		4,274		**4,274**
321420 Conditional Grant to Functional Adult Lit		16,872		**16,872**
Total Programme 09		**68,666**		**68,666**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			297,566	**297,566**
Total Project 0100			**297,566**	**297,566**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			1,014,650	**1,014,650**
Total Project 0115			**1,014,650**	**1,014,650**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			542,354	**542,354**
Total Project 0156			**542,354**	**542,354**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			464,549	**464,549**
Total Project 0422			**464,549**	**464,549**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			627,581	**627,581**
Total Project 0423			**627,581**	**627,581**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			700,868	**700,868**

Vote:565 AMURIA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
Total Project 1168			**700,868**	**700,868**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			126,233	**126,233**
Total Project 1214			**126,233**	**126,233**

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			336,040	**336,040**
Total Project 1218			**336,040**	**336,040**
Grand Total Vote 565	**9,760,798**	**3,393,379**	**4,109,841**	**17,264,017**

Vote:566 MANAFWA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	2,283,988	725,597		**3,009,585**
02	Finance, Planning and Internal Audit		78,897		**78,897**
03	Statutory Bodies	253,282	337,574		**590,856**
04	Production	468,347	127,038		**595,385**
05	Health	2,488,484	178,967		**2,667,451**
06	Education	13,524,468	3,772,027		**17,296,495**
08	Natural Resources		52,705		**52,705**
09	Community Based Services		98,320		**98,320**
Total Recurrent Budget Estimates		**19,018,568**	**5,371,125**		**24,389,693**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			401,644	**401,644**
0115	LGDP FUND			891,253	**891,253**
0156	RURAL WATER AND SANITATION			785,951	**785,951**
0422	PRIMARY HEALTH CARE			178,792	**178,792**
0423	SCHOOL CONSTRUCTION PROGRAMME			450,972	**450,972**
1168	ROAD REHABILITATION GRANT			140,841	**140,841**
1214	SECONDARY SCHOOL CONSTRUCTION			46,858	**46,858**
Total Development Budget Estimates				**2,896,312**	**2,896,312**
Total Vote 566		**19,018,568**	**5,371,125**	**2,896,312**	**27,286,005**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**585,578**
321402	Urban Unconditional Grant - Non Wage	**140,019**
321404	Conditional Grant to Tertiary Salaries	**166,753**
321405	Conditional Grant to Primary Salaries	**11,400,551**
321406	Conditional Grant to Secondary Salaries	**1,957,164**
321407	Conditional Grant to PHC Salaries	**2,488,484**
321408	Conditional Grant to Agric. Ext Salaries	**28,002**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**978,988**
321412	Roads Rehabilitation Grant	**140,841**
321413	Conditional Grant to PHC- Non wage	**147,967**
321418	Conditional Grant to NGO Hospitals	**31,000**
321419	Conditional Grant to Secondary Education	**2,583,331**
321420	Conditional Grant to Functional Adult Lit	**24,158**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**75,337**
321426	LGMSD (Former LGDP)	**891,253**
321427	Conditional Grant to PAF monitoring	**78,897**
321428	Conditional transfer for Rural Water	**785,951**
321429	Conditional Grant for NAADS	**401,644**
321431	Conditional Grant to PHC - development	**178,792**
321433	Conditional Grant to SFG	**450,972**
321434	Conditional Grant to Community Devt Assistants Non Wage	**6,120**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**30,705**
321437	Conditional Grant to Women Youth and Disability Grant	**22,036**
321439	Conditional transfers to DSC Operational Costs	**48,757**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**228,758**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**213,480**
321446	Conditional transfers to Special Grant for PWDs	**46,006**
321447	Conditional transfers to School Inspection Grant	**48,724**
321448	Conditional transfers to Production and Marketing	**127,038**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**250,387**
321451	Transfer of District Unconditional Grant - Wage	**2,033,600**
321452	Construction of Secondary Schools	**46,858**
321457	Conditional Transfers for Non Wage Technical & Farm Schools	**160,984**
321464	NAADS (Districts) - Wage	**440,345**
Grand Total Vote 566		**27,286,005**

Vote:566 MANAFWA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	2,033,600			**2,033,600**
321450 Transfer of Urban Unconditional Grant - Wage	250,387			**250,387**
321402 Urban Unconditional Grant - Non Wage		140,019		**140,019**
o/w Lwakaka T.C		*57,726*		***57,726***
o/w Manafwa T.C		*82,293*		***82,293***
321401 District Unconditional Grant - Non Wage		585,578		**585,578**
Support to Decentralised services at LLGs		*199,432*		***199,432***
Total Programme 01	**2,283,988**	**725,597**		**3,009,585**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		78,897		**78,897**
o/w Normal PAF Monitoring & Accountability		*39,340*		***39,340***
o/w PRDP allocation		*22,227*		***22,227***
o/w Printing of Payslips		*17,330*		***17,330***
Total Programme 02		**78,897**		**78,897**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		213,480		**213,480**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	228,758			**228,758**
321439 Conditional transfers to DSC Operational Costs		48,757		**48,757**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		75,337		**75,337**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*47,217*		***47,217***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**253,282**	**337,574**		**590,856**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	440,345			**440,345**
321448 Conditional transfers to Production and Marketing		127,038		**127,038**
321408 Conditional Grant to Agric. Ext Salaries	28,002			**28,002**
Total Programme 04	**468,347**	**127,038**		**595,385**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		31,000		**31,000**
321413 Conditional Grant to PHC- Non wage		147,967		**147,967**
321407 Conditional Grant to PHC Salaries	2,488,484			**2,488,484**
Total Programme 05	**2,488,484**	**178,967**		**2,667,451**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321457 Conditional Transfers for Non Wage Technical & Farm Schools		160,984		**160,984**
321447 Conditional transfers to School Inspection Grant		48,724		**48,724**
o/w DEO Operational Costs		*24,616*		***24,616***
321419 Conditional Grant to Secondary Education		2,583,331		**2,583,331**
321411 Conditional Grant to Primary Education		978,988		**978,988**
321406 Conditional Grant to Secondary Salaries	1,957,164			**1,957,164**

Vote:566 MANAFWA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321405 Conditional Grant to Primary Salaries	11,400,551			**11,400,551**
321404 Conditional Grant to Tertiary Salaries	166,753			**166,753**
Total Programme 06	**13,524,468**	**3,772,027**		**17,296,495**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		30,705		**30,705**
Total Programme 08		**52,705**		**52,705**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		46,006		**46,006**
321437 Conditional Grant to Women Youth and Disability Grant		22,036		**22,036**
o/w Disability	*120,378*	*4,407*		***124,786***
o/w Women	*120,378*	*8,814*		***129,193***
o/w Youth	*120,378*	*8,814*		***129,193***
321434 Conditional Grant to Community Devt Assistants Non Wage		6,120		**6,120**
321420 Conditional Grant to Functional Adult Lit		24,158		**24,158**
Total Programme 09		**98,320**		**98,320**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			401,644	**401,644**
Total Project 0100			**401,644**	**401,644**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			891,253	**891,253**
Total Project 0115			**891,253**	**891,253**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			785,951	**785,951**
Total Project 0156			**785,951**	**785,951**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			178,792	**178,792**
Total Project 0422			**178,792**	**178,792**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			450,972	**450,972**
Total Project 0423			**450,972**	**450,972**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			140,841	**140,841**

Vote:566 MANAFWA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
Total Project 1168			**140,841**	**140,841**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			46,858	**46,858**
Total Project 1214			**46,858**	**46,858**
Grand Total Vote 566	**19,018,568**	**5,371,125**	**2,896,312**	**27,286,005**

Vote:567 BUKWO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,497,408	1,623,450		**3,120,858**
02	Finance, Planning and Internal Audit		37,577		**37,577**
03	Statutory Bodies	170,539	136,249		**306,789**
04	Production	231,810	41,140		**272,950**
05	Health	1,745,511	194,633		**1,940,144**
06	Education	4,974,199	1,054,109		**6,028,308**
08	Natural Resources		45,599		**45,599**
09	Community Based Services		32,375		**32,375**
Total Recurrent Budget Estimates		**8,619,467**	**3,165,132**		**11,784,599**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			169,508	**169,508**
0115	LGDP FUND			312,570	**312,570**
0156	RURAL WATER AND SANITATION			442,699	**442,699**
0422	PRIMARY HEALTH CARE			236,338	**236,338**
0423	SCHOOL CONSTRUCTION PROGRAMME			275,788	**275,788**
1168	ROAD REHABILITATION GRANT			94,433	**94,433**
Total Development Budget Estimates				**1,531,337**	**1,531,337**
Total Vote 567		**8,619,467**	**3,165,132**	**1,531,337**	**13,315,936**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**210,204**
321402	Urban Unconditional Grant - Non Wage	**62,709**
321405	Conditional Grant to Primary Salaries	**3,893,897**
321406	Conditional Grant to Secondary Salaries	**1,080,302**
321407	Conditional Grant to PHC Salaries	**1,745,511**
321408	Conditional Grant to Agric. Ext Salaries	**47,965**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**278,014**
321412	Roads Rehabilitation Grant	**94,433**
321413	Conditional Grant to PHC- Non wage	**77,613**
321417	Conditional Grant to District Hospitals	**109,500**
321418	Conditional Grant to NGO Hospitals	**7,520**
321419	Conditional Grant to Secondary Education	**755,357**
321420	Conditional Grant to Functional Adult Lit	**7,955**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**312,570**
321427	Conditional Grant to PAF monitoring	**37,577**
321428	Conditional transfer for Rural Water	**442,699**
321429	Conditional Grant for NAADS	**169,508**
321431	Conditional Grant to PHC - development	**236,338**
321433	Conditional Grant to SFG	**275,788**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,015**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**23,599**
321437	Conditional Grant to Women Youth and Disability Grant	**7,256**
321439	Conditional transfers to DSC Operational Costs	**18,821**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**146,016**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**89,308**
321446	Conditional transfers to Special Grant for PWDs	**15,149**
321447	Conditional transfers to School Inspection Grant	**20,738**
321448	Conditional transfers to Production and Marketing	**41,140**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**161,931**
321451	Transfer of District Unconditional Grant - Wage	**1,335,476**
321453	Hard to reach allowances	**1,350,537**
321464	NAADS (Districts) - Wage	**183,845**
Grand Total Vote 567		**13,315,936**

Vote:567 BUKWO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321453 Hard to reach allowances		1,350,537		**1,350,537**
321451 Transfer of District Unconditional Grant - Wage	1,335,476			**1,335,476**
321450 Transfer of Urban Unconditional Grant - Wage	161,931			**161,931**
321402 Urban Unconditional Grant - Non Wage		62,709		**62,709**
o/w Bukwo T.C		*62,709*		***62,709***
321401 District Unconditional Grant - Non Wage		210,204		**210,204**
Support to Decentralised services at LLGs		*35,371*		***35,371***
Total Programme 01	**1,497,408**	**1,623,450**		**3,120,858**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		37,577		**37,577**
o/w Normal PAF Monitoring & Accountability		*18,093*		***18,093***
o/w PRDP allocation		*13,189*		***13,189***
o/w Printing of Payslips		*6,295*		***6,295***
Total Programme 02		**37,577**		**37,577**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		89,308		**89,308**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016			**146,016**
321439 Conditional transfers to DSC Operational Costs		18,821		**18,821**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**170,539**	**136,249**		**306,789**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	183,845			**183,845**
321448 Conditional transfers to Production and Marketing		41,140		**41,140**
321408 Conditional Grant to Agric. Ext Salaries	47,965			**47,965**
Total Programme 04	**231,810**	**41,140**		**272,950**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		7,520		**7,520**
321417 Conditional Grant to District Hospitals		109,500		**109,500**
321413 Conditional Grant to PHC- Non wage		77,613		**77,613**
321407 Conditional Grant to PHC Salaries	1,745,511			**1,745,511**
Total Programme 05	**1,745,511**	**194,633**		**1,940,144**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		20,738		**20,738**
o/w DEO Operational Costs		*10,819*		***10,819***
321419 Conditional Grant to Secondary Education		755,357		**755,357**
321411 Conditional Grant to Primary Education		278,014		**278,014**
321406 Conditional Grant to Secondary Salaries	1,080,302			**1,080,302**
321405 Conditional Grant to Primary Salaries	3,893,897			**3,893,897**

Vote:567 BUKWO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
Total Programme 06	**4,974,199**	**1,054,109**		**6,028,308**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		23,599		**23,599**
Total Programme 08		**45,599**		**45,599**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		15,149		**15,149**
321437 Conditional Grant to Women Youth and Disability Grant		7,256		**7,256**
o/w Disability	*120,378*	*1,451*		***121,830***
o/w Women	*120,378*	*2,902*		***123,281***
o/w Youth	*120,378*	*2,902*		***123,281***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,015		**2,015**
321420 Conditional Grant to Functional Adult Lit		7,955		**7,955**
Total Programme 09		**32,375**		**32,375**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			169,508	**169,508**
Total Project 0100			**169,508**	**169,508**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			312,570	**312,570**
Total Project 0115			**312,570**	**312,570**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			442,699	**442,699**
Total Project 0156			**442,699**	**442,699**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			236,338	**236,338**
Total Project 0422			**236,338**	**236,338**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			275,788	**275,788**
Total Project 0423			**275,788**	**275,788**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			94,433	**94,433**
Total Project 1168			**94,433**	**94,433**

Vote:567 BUKWO District

Grand Total Vote 567	**8,619,467**	**3,165,132**	**1,531,337**	**13,315,936**

Vote:568 MITYANA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,341,087	705,565		**2,046,652**
02	Finance, Planning and Internal Audit		52,424		**52,424**
03	Statutory Bodies	165,672	177,132		**342,804**
04	Production	212,959	81,678		**294,637**
05	Health	5,251,054	454,155		**5,705,210**
06	Education	12,967,806	2,952,482		**15,920,288**
08	Natural Resources		30,248		**30,248**
09	Community Based Services		61,156		**61,156**
Total Recurrent Budget Estimates		**19,938,578**	**4,514,839**		**24,453,417**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			236,860	**236,860**
0115	LGDP FUND			502,956	**502,956**
0156	RURAL WATER AND SANITATION			461,565	**461,565**
0422	PRIMARY HEALTH CARE			166,337	**166,337**
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	**210,652**
1214	SECONDARY SCHOOL CONSTRUCTION			178,152	**178,152**
Total Development Budget Estimates				**1,756,523**	**1,756,523**
Total Vote 568		**19,938,578**	**4,514,839**	**1,756,523**	**26,209,940**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**568,929**
321402	Urban Unconditional Grant - Non Wage	**136,636**
321404	Conditional Grant to Tertiary Salaries	**482,090**
321405	Conditional Grant to Primary Salaries	**9,491,396**
321406	Conditional Grant to Secondary Salaries	**2,994,320**
321407	Conditional Grant to PHC Salaries	**5,251,054**
321408	Conditional Grant to Agric. Ext Salaries	**29,114**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**575,308**
321413	Conditional Grant to PHC- Non wage	**166,404**
321417	Conditional Grant to District Hospitals	**147,434**
321418	Conditional Grant to NGO Hospitals	**140,317**
321419	Conditional Grant to Secondary Education	**1,775,123**
321420	Conditional Grant to Functional Adult Lit	**15,027**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**502,956**
321427	Conditional Grant to PAF monitoring	**52,424**
321428	Conditional transfer for Rural Water	**461,565**
321429	Conditional Grant for NAADS	**236,860**
321431	Conditional Grant to PHC - development	**166,337**
321433	Conditional Grant to SFG	**210,652**
321434	Conditional Grant to Community Devt Assistants Non Wage	**3,807**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**8,248**
321437	Conditional Grant to Women Youth and Disability Grant	**13,707**
321439	Conditional transfers to DSC Operational Costs	**43,214**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**141,149**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**105,798**
321446	Conditional transfers to Special Grant for PWDs	**28,616**
321447	Conditional transfers to School Inspection Grant	**58,894**
321448	Conditional transfers to Production and Marketing	**81,678**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**202,793**
321451	Transfer of District Unconditional Grant - Wage	**1,138,294**
321452	Construction of Secondary Schools	**178,152**
321462	Conditional Transfers for Primary Teachers Colleges	**543,158**
321464	NAADS (Districts) - Wage	**183,845**
Grand Total Vote 568		**26,209,940**

Vote:568 MITYANA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,138,294			**1,138,294**
321450 Transfer of Urban Unconditional Grant - Wage	202,793			**202,793**
321402 Urban Unconditional Grant - Non Wage		136,636		**136,636**
o/w Mityana T.C		*136,636*		***136,636***
321401 District Unconditional Grant - Non Wage		568,929		**568,929**
Support to Decentralised services at LLGs		*204,593*		***204,593***
Total Programme 01	**1,341,087**	**705,565**		**2,046,652**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		52,424		**52,424**
o/w Normal PAF Monitoring & Accountability		*37,477*		***37,477***
o/w Printing of Payslips		*14,947*		***14,947***
Total Programme 02		**52,424**		**52,424**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		105,798		**105,798**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149			**141,149**
321439 Conditional transfers to DSC Operational Costs		43,214		**43,214**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**165,672**	**177,132**		**342,804**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	183,845			**183,845**
321448 Conditional transfers to Production and Marketing		81,678		**81,678**
o/w DATICs		*8,200*		***8,200***
321408 Conditional Grant to Agric. Ext Salaries	29,114			**29,114**
Total Programme 04	**212,959**	**81,678**		**294,637**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		140,317		**140,317**
321417 Conditional Grant to District Hospitals		147,434		**147,434**
321413 Conditional Grant to PHC- Non wage		166,404		**166,404**
321407 Conditional Grant to PHC Salaries	5,251,054			**5,251,054**
Total Programme 05	**5,251,054**	**454,155**		**5,705,210**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		543,158		**543,158**
321447 Conditional transfers to School Inspection Grant		58,894		**58,894**
o/w DEO Operational Costs		*24,616*		***24,616***
321419 Conditional Grant to Secondary Education		1,775,123		**1,775,123**
321411 Conditional Grant to Primary Education		575,308		**575,308**
321406 Conditional Grant to Secondary Salaries	2,994,320			**2,994,320**
321405 Conditional Grant to Primary Salaries	9,491,396			**9,491,396**

Vote:568 MITYANA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321404 Conditional Grant to Tertiary Salaries	482,090			**482,090**
Total Programme 06	**12,967,806**	**2,952,482**		**15,920,288**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		8,248		**8,248**
Total Programme 08		**30,248**		**30,248**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		28,616		**28,616**
321437 Conditional Grant to Women Youth and Disability Grant		13,707		**13,707**
o/w Disability	*120,378*	*2,741*		***123,120***
o/w Women		*5,483*		***5,483***
o/w Youth		*5,483*		***5,483***
321434 Conditional Grant to Community Devt Assistants Non Wage		3,807		**3,807**
321420 Conditional Grant to Functional Adult Lit		15,027		**15,027**
Total Programme 09		**61,156**		**61,156**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			236,860	**236,860**
Total Project 0100			**236,860**	**236,860**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			502,956	**502,956**
Total Project 0115			**502,956**	**502,956**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			461,565	**461,565**
Total Project 0156			**461,565**	**461,565**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			166,337	**166,337**
Total Project 0422			**166,337**	**166,337**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			210,652	**210,652**
Total Project 0423			**210,652**	**210,652**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			178,152	**178,152**
Total Project 1214			**178,152**	**178,152**

Vote:568 MITYANA District

Grand Total Vote 568	**19,938,578**	**4,514,839**	**1,756,523**	**26,209,940**

Vote:569 NAKASEKE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	2,290,500	612,989		**2,903,489**
02	Finance, Planning and Internal Audit		44,735		**44,735**
03	Statutory Bodies	131,602	132,516		**264,118**
04	Production	312,263	66,187		**378,451**
05	Health	2,689,631	398,511		**3,088,142**
06	Education	6,263,759	1,621,152		**7,884,911**
08	Natural Resources		28,055		**28,055**
09	Community Based Services		59,870		**59,870**
Total Recurrent Budget Estimates		**11,687,755**	**2,964,015**		**14,651,769**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			214,303	**214,303**
0115	LGDP FUND			414,106	**414,106**
0156	RURAL WATER AND SANITATION			355,900	**355,900**
0422	PRIMARY HEALTH CARE			156,210	**156,210**
0423	SCHOOL CONSTRUCTION PROGRAMME			685,372	**685,372**
Total Development Budget Estimates				**1,825,890**	**1,825,890**
Total Vote 569		**11,687,755**	**2,964,015**	**1,825,890**	**16,477,660**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**381,031**
321402	Urban Unconditional Grant - Non Wage	**231,958**
321404	Conditional Grant to Tertiary Salaries	**532,907**
321405	Conditional Grant to Primary Salaries	**4,490,371**
321406	Conditional Grant to Secondary Salaries	**1,240,481**
321407	Conditional Grant to PHC Salaries	**2,689,631**
321408	Conditional Grant to Agric. Ext Salaries	**85,668**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**467,997**
321413	Conditional Grant to PHC- Non wage	**108,181**
321417	Conditional Grant to District Hospitals	**131,634**
321418	Conditional Grant to NGO Hospitals	**158,696**
321419	Conditional Grant to Secondary Education	**687,520**
321420	Conditional Grant to Functional Adult Lit	**14,711**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**414,106**
321427	Conditional Grant to PAF monitoring	**44,735**
321428	Conditional transfer for Rural Water	**355,900**
321429	Conditional Grant for NAADS	**214,303**
321431	Conditional Grant to PHC - development	**156,210**
321433	Conditional Grant to SFG	**685,372**
321434	Conditional Grant to Community Devt Assistants Non Wage	**3,726**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**6,055**
321437	Conditional Grant to Women Youth and Disability Grant	**13,418**
321439	Conditional transfers to DSC Operational Costs	**34,540**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**107,078**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**69,856**
321446	Conditional transfers to Special Grant for PWDs	**28,014**
321447	Conditional transfers to School Inspection Grant	**45,062**
321448	Conditional transfers to Production and Marketing	**66,187**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**625,968**
321451	Transfer of District Unconditional Grant - Wage	**1,664,532**
321462	Conditional Transfers for Primary Teachers Colleges	**420,573**
321464	NAADS (Districts) - Wage	**226,595**
Grand Total Vote 569		**16,477,660**

Vote:569 NAKASEKE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,664,532			**1,664,532**
321450 Transfer of Urban Unconditional Grant - Wage	625,968			**625,968**
321402 Urban Unconditional Grant - Non Wage		231,958		**231,958**
o/w Kiwoko T.C		*48,615*		***48,615***
o/w Nakaseke - Butalangu T.C		*53,490*		***53,490***
o/w Nakaseke T.C		*44,018*		***44,018***
o/w Ngoma T.C		*38,878*		***38,878***
o/w Semuto T.C		*46,957*		***46,957***
321401 District Unconditional Grant - Non Wage		381,031		**381,031**
Support to Decentralised services at LLGs		*102,877*		***102,877***
Total Programme 01	**2,290,500**	**612,989**		**2,903,489**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		44,735		**44,735**
o/w Normal PAF Monitoring & Accountability		*34,311*		***34,311***
o/w Printing of Payslips		*10,424*		***10,424***
Total Programme 02		**44,735**		**44,735**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		69,856		**69,856**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078			**107,078**
321439 Conditional transfers to DSC Operational Costs		34,540		**34,540**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**131,602**	**132,516**		**264,118**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	226,595			**226,595**
321448 Conditional transfers to Production and Marketing		66,187		**66,187**
321408 Conditional Grant to Agric. Ext Salaries	85,668			**85,668**
Total Programme 04	**312,263**	**66,187**		**378,451**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		158,696		**158,696**
321417 Conditional Grant to District Hospitals		131,634		**131,634**
321413 Conditional Grant to PHC- Non wage		108,181		**108,181**
321407 Conditional Grant to PHC Salaries	2,689,631			**2,689,631**
Total Programme 05	**2,689,631**	**398,511**		**3,088,142**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		420,573		**420,573**
321447 Conditional transfers to School Inspection Grant		45,062		**45,062**
o/w DEO Operational Costs		*19,071*		***19,071***
321419 Conditional Grant to Secondary Education		687,520		**687,520**

Vote:569 NAKASEKE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321411 Conditional Grant to Primary Education		467,997		**467,997**
321406 Conditional Grant to Secondary Salaries	1,240,481			**1,240,481**
321405 Conditional Grant to Primary Salaries	4,490,371			**4,490,371**
321404 Conditional Grant to Tertiary Salaries	532,907			**532,907**
Total Programme 06	**6,263,759**	**1,621,152**		**7,884,911**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		6,055		**6,055**
Total Programme 08		**28,055**		**28,055**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		28,014		**28,014**
321437 Conditional Grant to Women Youth and Disability Grant		13,418		**13,418**
o/w Disability		*2,684*		***2,684***
o/w Women		*5,367*		***5,367***
o/w Youth		*5,367*		***5,367***
321434 Conditional Grant to Community Devt Assistants Non Wage		3,726		**3,726**
321420 Conditional Grant to Functional Adult Lit		14,711		**14,711**
Total Programme 09		**59,870**		**59,870**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			214,303	**214,303**
Total Project 0100			**214,303**	**214,303**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			414,106	**414,106**
Total Project 0115			**414,106**	**414,106**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			355,900	**355,900**
Total Project 0156			**355,900**	**355,900**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			156,210	**156,210**
Total Project 0422			**156,210**	**156,210**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			685,372	**685,372**
Total Project 0423			**685,372**	**685,372**
Grand Total Vote 569	**11,687,755**	**2,964,015**	**1,825,890**	**16,477,660**

Vote:570 AMURU District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	2,084,412	1,694,499		**3,778,911**
02	Finance, Planning and Internal Audit		66,947		**66,947**
03	Statutory Bodies	136,469	150,004		**286,473**
04	Production	98,749	168,668		**267,418**
05	Health	1,840,718	172,202		**2,012,920**
06	Education	4,717,433	915,809		**5,633,242**
08	Natural Resources		103,689		**103,689**
09	Community Based Services		36,455		**36,455**
Total Recurrent Budget Estimates		**8,877,782**	**3,308,273**		**12,186,055**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			146,486	**146,486**
0115	LGDP FUND			612,781	**612,781**
0156	RURAL WATER AND SANITATION			648,246	**648,246**
0422	PRIMARY HEALTH CARE			376,271	**376,271**
0423	SCHOOL CONSTRUCTION PROGRAMME			522,227	**522,227**
1168	ROAD REHABILITATION GRANT			817,437	**817,437**
Total Development Budget Estimates				**3,123,447**	**3,123,447**
Total Vote 570		**8,877,782**	**3,308,273**	**3,123,447**	**15,309,502**

Vote:570 AMURU District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**384,207**
321402	Urban Unconditional Grant - Non Wage	**57,642**
321403	District Equalisation Grant	**57,011**
321404	Conditional Grant to Tertiary Salaries	**356,493**
321405	Conditional Grant to Primary Salaries	**3,601,358**
321406	Conditional Grant to Secondary Salaries	**759,583**
321407	Conditional Grant to PHC Salaries	**1,840,718**
321408	Conditional Grant to Agric. Ext Salaries	**14,654**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**347,121**
321412	Roads Rehabilitation Grant	**817,437**
321413	Conditional Grant to PHC- Non wage	**123,446**
321418	Conditional Grant to NGO Hospitals	**48,755**
321419	Conditional Grant to Secondary Education	**429,720**
321420	Conditional Grant to Functional Adult Lit	**8,957**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**104,479**
321426	LGMSD (Former LGDP)	**612,781**
321427	Conditional Grant to PAF monitoring	**66,947**
321428	Conditional transfer for Rural Water	**648,246**
321429	Conditional Grant for NAADS	**146,486**
321431	Conditional Grant to PHC - development	**376,271**
321433	Conditional Grant to SFG	**522,227**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,269**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**81,689**
321437	Conditional Grant to Women Youth and Disability Grant	**8,170**
321439	Conditional transfers to DSC Operational Costs	**20,445**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**111,946**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**25,080**
321446	Conditional transfers to Special Grant for PWDs	**17,058**
321447	Conditional transfers to School Inspection Grant	**20,242**
321448	Conditional transfers to Production and Marketing	**168,668**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**1,959,219**
321453	Hard to reach allowances	**1,177,553**
321457	Conditional Transfers for Non Wage Technical & Farm Schools	**118,725**
321463	Urban Equalisation Grant	**18,085**
321464	NAADS (Districts) - Wage	**84,095**
Grand Total Vote 570		**15,309,502**

Vote:570 AMURU District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321463 Urban Equalisation Grant		18,085		**18,085**
o/w Amuru T.C		*18,085*		***18,085***
321453 Hard to reach allowances		1,177,553		**1,177,553**
321451 Transfer of District Unconditional Grant - Wage	1,959,219			**1,959,219**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321403 District Equalisation Grant		57,011		**57,011**
321402 Urban Unconditional Grant - Non Wage		57,642		**57,642**
o/w Amuru T.C		*57,642*		***57,642***
321401 District Unconditional Grant - Non Wage		384,207		**384,207**
Support to Decentralised services at LLGs		*97,378*		***97,378***
Total Programme 01	**2,084,412**	**1,694,499**		**3,778,911**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		66,947		**66,947**
o/w Normal PAF Monitoring & Accountability		*29,248*		***29,248***
o/w PRDP allocation		*31,167*		***31,167***
o/w Printing of Payslips		*6,533*		***6,533***
Total Programme 02		**66,947**		**66,947**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		25,080		**25,080**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946			**111,946**
321439 Conditional transfers to DSC Operational Costs		20,445		**20,445**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		104,479		**104,479**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*76,359*		***76,359***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**136,469**	**150,004**		**286,473**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	84,095			**84,095**
321448 Conditional transfers to Production and Marketing		168,668		**168,668**
321408 Conditional Grant to Agric. Ext Salaries	14,654			**14,654**
Total Programme 04	**98,749**	**168,668**		**267,418**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		48,755		**48,755**
321413 Conditional Grant to PHC- Non wage		123,446		**123,446**
321407 Conditional Grant to PHC Salaries	1,840,718			**1,840,718**
Total Programme 05	**1,840,718**	**172,202**		**2,012,920**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321457 Conditional Transfers for Non Wage Technical & Farm Schools		118,725		**118,725**
321447 Conditional transfers to School Inspection Grant		20,242		**20,242**
o/w DEO Operational Costs		*11,076*		***11,076***

Vote:570 AMURU District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321419 Conditional Grant to Secondary Education		429,720		**429,720**
321411 Conditional Grant to Primary Education		347,121		**347,121**
321406 Conditional Grant to Secondary Salaries	759,583			**759,583**
321405 Conditional Grant to Primary Salaries	3,601,358			**3,601,358**
321404 Conditional Grant to Tertiary Salaries	356,493			**356,493**
Total Programme 06	**4,717,433**	**915,809**		**5,633,242**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		81,689		**81,689**
Total Programme 08		**103,689**		**103,689**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		17,058		**17,058**
321437 Conditional Grant to Women Youth and Disability Grant		8,170		**8,170**
o/w Disability		*1,634*		***1,634***
o/w Women		*3,268*		***3,268***
o/w Youth		*3,268*		***3,268***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,269		**2,269**
321420 Conditional Grant to Functional Adult Lit		8,957		**8,957**
Total Programme 09		**36,455**		**36,455**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			146,486	**146,486**
Total Project 0100			**146,486**	**146,486**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			612,781	**612,781**
Total Project 0115			**612,781**	**612,781**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			648,246	**648,246**
Total Project 0156			**648,246**	**648,246**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			376,271	**376,271**
Total Project 0422			**376,271**	**376,271**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			522,227	**522,227**
Total Project 0423			**522,227**	**522,227**

Vote:570 AMURU District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			817,437	**817,437**
Total Project 1168			**817,437**	**817,437**
Grand Total Vote 570	**8,877,782**	**3,308,273**	**3,123,447**	**15,309,502**

Vote:571 BUDAKA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,108,139	394,167		**1,502,306**
02	Finance, Planning and Internal Audit		46,804		**46,804**
03	Statutory Bodies	170,539	155,086		**325,625**
04	Production	212,740	109,487		**322,226**
05	Health	1,220,676	137,022		**1,357,698**
06	Education	6,549,644	1,910,294		**8,459,939**
08	Natural Resources		54,467		**54,467**
09	Community Based Services		45,326		**45,326**
Total Recurrent Budget Estimates		**9,261,738**	**2,852,653**		**12,114,392**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			170,528	**170,528**
0115	LGDP FUND			440,940	**440,940**
0156	RURAL WATER AND SANITATION			669,987	**669,987**
0422	PRIMARY HEALTH CARE			387,337	**387,337**
0423	SCHOOL CONSTRUCTION PROGRAMME			319,396	**319,396**
1168	ROAD REHABILITATION GRANT			115,681	**115,681**
1218	UGANDA SANITATION FUND			68,485	**68,485**
Total Development Budget Estimates				**2,172,353**	**2,172,353**
Total Vote 571		**9,261,738**	**2,852,653**	**2,172,353**	**14,286,744**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**301,507**
321402	Urban Unconditional Grant - Non Wage	**92,660**
321404	Conditional Grant to Tertiary Salaries	**18,270**
321405	Conditional Grant to Primary Salaries	**4,990,807**
321406	Conditional Grant to Secondary Salaries	**1,540,568**
321407	Conditional Grant to PHC Salaries	**1,220,676**
321408	Conditional Grant to Agric. Ext Salaries	**14,645**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**493,668**
321412	Roads Rehabilitation Grant	**115,681**
321413	Conditional Grant to PHC- Non wage	**92,988**
321418	Conditional Grant to NGO Hospitals	**44,034**
321419	Conditional Grant to Secondary Education	**1,391,962**
321420	Conditional Grant to Functional Adult Lit	**8,871**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**63,533**
321426	LGMSD (Former LGDP)	**440,940**
321427	Conditional Grant to PAF monitoring	**46,804**
321428	Conditional transfer for Rural Water	**669,987**
321429	Conditional Grant for NAADS	**170,528**
321431	Conditional Grant to PHC - development	**387,337**
321433	Conditional Grant to SFG	**319,396**
321434	Conditional Grant to Community Devt Assistants Non Wage	**11,469**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**32,467**
321437	Conditional Grant to Women Youth and Disability Grant	**8,092**
321439	Conditional transfers to DSC Operational Costs	**25,553**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**146,016**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**66,000**
321446	Conditional transfers to Special Grant for PWDs	**16,894**
321447	Conditional transfers to School Inspection Grant	**24,664**
321448	Conditional transfers to Production and Marketing	**109,487**
321449	Sanitation and Hygiene	**90,485**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**982,946**
321464	NAADS (Districts) - Wage	**198,095**
Grand Total Vote 571		**14,286,744**

Vote:571 BUDAKA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	982,946			**982,946**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		92,660		**92,660**
o/w Budaka T.C		*92,660*		***92,660***
321401 District Unconditional Grant - Non Wage		301,507		**301,507**
Support to Decentralised services at LLGs		*70,046*		***70,046***
Total Programme 01	**1,108,139**	**394,167**		**1,502,306**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		46,804		**46,804**
o/w Normal PAF Monitoring & Accountability		*21,253*		***21,253***
o/w PRDP allocation		*16,743*		***16,743***
o/w Printing of Payslips		*8,808*		***8,808***
Total Programme 02		**46,804**		**46,804**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		66,000		**66,000**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016			**146,016**
321439 Conditional transfers to DSC Operational Costs		25,553		**25,553**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		63,533		**63,533**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*35,412*		***35,412***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**170,539**	**155,086**		**325,625**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	198,095			**198,095**
321448 Conditional transfers to Production and Marketing		109,487		**109,487**
o/w DATICs		*8,200*		***8,200***
321408 Conditional Grant to Agric. Ext Salaries	14,645			**14,645**
Total Programme 04	**212,740**	**109,487**		**322,226**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		44,034		**44,034**
321413 Conditional Grant to PHC- Non wage		92,988		**92,988**
321407 Conditional Grant to PHC Salaries	1,220,676			**1,220,676**
Total Programme 05	**1,220,676**	**137,022**		**1,357,698**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		24,664		**24,664**
o/w DEO Operational Costs		*12,108*		***12,108***
321419 Conditional Grant to Secondary Education		1,391,962		**1,391,962**
321411 Conditional Grant to Primary Education		493,668		**493,668**
321406 Conditional Grant to Secondary Salaries	1,540,568			**1,540,568**
321405 Conditional Grant to Primary Salaries	4,990,807			**4,990,807**

Vote:571 BUDAKA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321404 Conditional Grant to Tertiary Salaries	18,270			**18,270**
Total Programme 06	**6,549,644**	**1,910,294**		**8,459,939**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		32,467		**32,467**
Total Programme 08		**54,467**		**54,467**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		16,894		**16,894**
321437 Conditional Grant to Women Youth and Disability Grant		8,092		**8,092**
o/w Disability		*1,618*		***1,618***
o/w Women		*3,237*		***3,237***
o/w Youth		*3,237*		***3,237***
321434 Conditional Grant to Community Devt Assistants Non Wage		11,469		**11,469**
o/w CBR		*9,222*		***9,222***
321420 Conditional Grant to Functional Adult Lit		8,871		**8,871**
Total Programme 09		**45,326**		**45,326**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			170,528	**170,528**
Total Project 0100			**170,528**	**170,528**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			440,940	**440,940**
Total Project 0115			**440,940**	**440,940**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			669,987	**669,987**
Total Project 0156			**669,987**	**669,987**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			387,337	**387,337**
Total Project 0422			**387,337**	**387,337**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			319,396	**319,396**
Total Project 0423			**319,396**	**319,396**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			115,681	**115,681**

Vote:571 BUDAKA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
Total Project 1168			**115,681**	**115,681**

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			68,485	**68,485**
Total Project 1218			**68,485**	**68,485**
Grand Total Vote 571	**9,261,738**	**2,852,653**	**2,172,353**	**14,286,744**

Vote:572 OYAM District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,412,810	674,928		**2,087,738**
02	Finance, Planning and Internal Audit		89,165		**89,165**
03	Statutory Bodies	165,672	256,396		**422,068**
04	Production	240,087	193,668		**433,755**
05	Health	1,254,045	551,770		**1,805,815**
06	Education	12,505,753	2,496,514		**15,002,266**
08	Natural Resources		76,554		**76,554**
09	Community Based Services		60,942		**60,942**
Total Recurrent Budget Estimates		**15,578,367**	**4,399,937**		**19,978,304**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			210,515	**210,515**
0115	LGDP FUND			686,077	**686,077**
0156	RURAL WATER AND SANITATION			752,139	**752,139**
0422	PRIMARY HEALTH CARE			674,661	**674,661**
0423	SCHOOL CONSTRUCTION PROGRAMME			631,695	**631,695**
1168	ROAD REHABILITATION GRANT			681,195	**681,195**
1214	SECONDARY SCHOOL CONSTRUCTION			70,625	**70,625**
Total Development Budget Estimates				**3,706,907**	**3,706,907**
Total Vote 572		**15,578,367**	**4,399,937**	**3,706,907**	**23,685,211**

Vote:572 OYAM District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**509,695**
321402	Urban Unconditional Grant - Non Wage	**57,307**
321403	District Equalisation Grant	**107,927**
321404	Conditional Grant to Tertiary Salaries	**756,523**
321405	Conditional Grant to Primary Salaries	**10,180,747**
321406	Conditional Grant to Secondary Salaries	**1,568,483**
321407	Conditional Grant to PHC Salaries	**1,254,045**
321408	Conditional Grant to Agric. Ext Salaries	**56,242**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**901,668**
321412	Roads Rehabilitation Grant	**681,195**
321413	Conditional Grant to PHC- Non wage	**190,805**
321418	Conditional Grant to NGO Hospitals	**360,965**
321419	Conditional Grant to Secondary Education	**655,805**
321420	Conditional Grant to Functional Adult Lit	**14,974**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**75,337**
321426	LGMSD (Former LGDP)	**686,077**
321427	Conditional Grant to PAF monitoring	**89,165**
321428	Conditional transfer for Rural Water	**752,139**
321429	Conditional Grant for NAADS	**210,515**
321431	Conditional Grant to PHC - development	**674,661**
321433	Conditional Grant to SFG	**631,695**
321434	Conditional Grant to Community Devt Assistants Non Wage	**3,793**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**54,554**
321437	Conditional Grant to Women Youth and Disability Grant	**13,659**
321439	Conditional transfers to DSC Operational Costs	**40,659**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**141,149**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**140,400**
321446	Conditional transfers to Special Grant for PWDs	**28,516**
321447	Conditional transfers to School Inspection Grant	**36,636**
321448	Conditional transfers to Production and Marketing	**193,668**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**1,287,617**
321452	Construction of Secondary Schools	**70,625**
321457	Conditional Transfers for Non Wage Technical & Farm Schools	**160,984**
321461	Conditional Transfers for Non Wage Technical Institutes	**205,768**
321462	Conditional Transfers for Primary Teachers Colleges	**535,652**
321464	NAADS (Districts) - Wage	**183,845**
Grand Total Vote 572		**23,685,211**

Vote:572 OYAM District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,287,617			**1,287,617**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321403 District Equalisation Grant		107,927		**107,927**
321402 Urban Unconditional Grant - Non Wage		57,307		**57,307**
o/w Oyam T.C		*57,307*		***57,307***
321401 District Unconditional Grant - Non Wage		509,695		**509,695**
Support to Decentralised services at LLGs		*147,806*		***147,806***
Total Programme 01	**1,412,810**	**674,928**		**2,087,738**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		89,165		**89,165**
o/w Normal PAF Monitoring & Accountability		*37,124*		***37,124***
o/w PRDP allocation		*35,825*		***35,825***
o/w Printing of Payslips		*16,216*		***16,216***
Total Programme 02		**89,165**		**89,165**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		140,400		**140,400**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149			**141,149**
321439 Conditional transfers to DSC Operational Costs		40,659		**40,659**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		75,337		**75,337**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*47,217*		***47,217***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**165,672**	**256,396**		**422,068**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	183,845			**183,845**
321448 Conditional transfers to Production and Marketing		193,668		**193,668**
321408 Conditional Grant to Agric. Ext Salaries	56,242			**56,242**
Total Programme 04	**240,087**	**193,668**		**433,755**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		360,965		**360,965**
321413 Conditional Grant to PHC- Non wage		190,805		**190,805**
321407 Conditional Grant to PHC Salaries	1,254,045			**1,254,045**
Total Programme 05	**1,254,045**	**551,770**		**1,805,815**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		535,652		**535,652**
321461 Conditional Transfers for Non Wage Technical Institutes		205,768		**205,768**
321457 Conditional Transfers for Non Wage Technical & Farm Schools		160,984		**160,984**
321447 Conditional transfers to School Inspection Grant		36,636		**36,636**
o/w DEO Operational Costs		*18,555*		***18,555***
321419 Conditional Grant to Secondary Education		655,805		**655,805**

Vote:572 OYAM District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321411 Conditional Grant to Primary Education		901,668		**901,668**
321406 Conditional Grant to Secondary Salaries	1,568,483			**1,568,483**
321405 Conditional Grant to Primary Salaries	10,180,747			**10,180,747**
321404 Conditional Grant to Tertiary Salaries	756,523			**756,523**
Total Programme 06	**12,505,753**	**2,496,514**		**15,002,266**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		54,554		**54,554**
Total Programme 08		**76,554**		**76,554**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		28,516		**28,516**
321437 Conditional Grant to Women Youth and Disability Grant		13,659		**13,659**
o/w Disability		*2,732*		***2,732***
o/w Women		*5,463*		***5,463***
o/w Youth		*5,463*		***5,463***
321434 Conditional Grant to Community Devt Assistants Non Wage		3,793		**3,793**
321420 Conditional Grant to Functional Adult Lit		14,974		**14,974**
Total Programme 09		**60,942**		**60,942**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			210,515	**210,515**
Total Project 0100			**210,515**	**210,515**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			686,077	**686,077**
Total Project 0115			**686,077**	**686,077**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			752,139	**752,139**
Total Project 0156			**752,139**	**752,139**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			674,661	**674,661**
Total Project 0422			**674,661**	**674,661**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			631,695	**631,695**
Total Project 0423			**631,695**	**631,695**

Vote:572 OYAM District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			681,195	**681,195**
Total Project 1168			**681,195**	**681,195**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			70,625	**70,625**
Total Project 1214			**70,625**	**70,625**
Grand Total Vote 572	**15,578,367**	**4,399,937**	**3,706,907**	**23,685,211**

Vote:573 ABIM District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,071,953	1,743,017		**2,814,970**
02	Finance, Planning and Internal Audit		57,109		**57,109**
03	Statutory Bodies	136,469	127,129		**263,598**
04	Production	111,649	131,799		**243,448**
05	Health	1,938,193	347,484		**2,285,676**
06	Education	4,279,575	858,222		**5,137,797**
08	Natural Resources		73,206		**73,206**
09	Community Based Services		25,750		**25,750**
Total Recurrent Budget Estimates		**7,537,839**	**3,363,717**		**10,901,555**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			133,979	**133,979**
0115	LGDP FUND			660,083	**660,083**
0156	RURAL WATER AND SANITATION			739,807	**739,807**
0422	PRIMARY HEALTH CARE			370,085	**370,085**
0423	SCHOOL CONSTRUCTION PROGRAMME			385,173	**385,173**
1168	ROAD REHABILITATION GRANT			220,344	**220,344**
Total Development Budget Estimates				**2,509,470**	**2,509,470**
Total Vote 573		**7,537,839**	**3,363,717**	**2,509,470**	**13,411,026**

Vote:573 ABIM District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**237,114**
321402	Urban Unconditional Grant - Non Wage	**88,393**
321403	District Equalisation Grant	**25,827**
321404	Conditional Grant to Tertiary Salaries	**272,274**
321405	Conditional Grant to Primary Salaries	**3,520,509**
321406	Conditional Grant to Secondary Salaries	**486,792**
321407	Conditional Grant to PHC Salaries	**1,938,193**
321408	Conditional Grant to Agric. Ext Salaries	**13,304**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**209,670**
321412	Roads Rehabilitation Grant	**220,344**
321413	Conditional Grant to PHC- Non wage	**90,040**
321417	Conditional Grant to District Hospitals	**137,577**
321418	Conditional Grant to NGO Hospitals	**119,867**
321419	Conditional Grant to Secondary Education	**470,627**
321420	Conditional Grant to Functional Adult Lit	**6,327**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**53,303**
321426	LGMSD (Former LGDP)	**660,083**
321427	Conditional Grant to PAF monitoring	**57,109**
321428	Conditional transfer for Rural Water	**739,807**
321429	Conditional Grant for NAADS	**133,979**
321431	Conditional Grant to PHC - development	**370,085**
321433	Conditional Grant to SFG	**385,173**
321434	Conditional Grant to Community Devt Assistants Non Wage	**1,603**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**51,206**
321437	Conditional Grant to Women Youth and Disability Grant	**5,771**
321439	Conditional transfers to DSC Operational Costs	**19,442**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**111,946**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**54,385**
321446	Conditional transfers to Special Grant for PWDs	**12,049**
321447	Conditional transfers to School Inspection Grant	**15,413**
321448	Conditional transfers to Production and Marketing	**131,799**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**946,759**
321453	Hard to reach allowances	**1,368,760**
321461	Conditional Transfers for Non Wage Technical Institutes	**162,512**
321463	Urban Equalisation Grant	**22,923**
321464	NAADS (Districts) - Wage	**98,345**
Grand Total Vote 573		**13,411,026**

Vote:573 ABIM District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321463 Urban Equalisation Grant		22,923		**22,923**
o/w Abim T.C		*22,923*		***22,923***
321453 Hard to reach allowances		1,368,760		**1,368,760**
321451 Transfer of District Unconditional Grant - Wage	946,759			**946,759**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321403 District Equalisation Grant		25,827		**25,827**
321402 Urban Unconditional Grant - Non Wage		88,393		**88,393**
o/w Abim T.C		*88,393*		***88,393***
321401 District Unconditional Grant - Non Wage		237,114		**237,114**
Support to Decentralised services at LLGs		*41,583*		***41,583***
Total Programme 01	**1,071,953**	**1,743,017**		**2,814,970**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		57,109		**57,109**
o/w Normal PAF Monitoring & Accountability		*22,390*		***22,390***
o/w PRDP allocation		*28,532*		***28,532***
o/w Printing of Payslips		*6,186*		***6,186***
Total Programme 02		**57,109**		**57,109**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		54,385		**54,385**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946			**111,946**
321439 Conditional transfers to DSC Operational Costs		19,442		**19,442**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		53,303		**53,303**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*25,182*		***25,182***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**136,469**	**127,129**		**263,598**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	98,345			**98,345**
321448 Conditional transfers to Production and Marketing		131,799		**131,799**
321408 Conditional Grant to Agric. Ext Salaries	13,304			**13,304**
Total Programme 04	**111,649**	**131,799**		**243,448**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		119,867		**119,867**
321417 Conditional Grant to District Hospitals		137,577		**137,577**
321413 Conditional Grant to PHC- Non wage		90,040		**90,040**
321407 Conditional Grant to PHC Salaries	1,938,193			**1,938,193**
Total Programme 05	**1,938,193**	**347,484**		**2,285,676**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321461 Conditional Transfers for Non Wage Technical Institutes		162,512		**162,512**

Vote:573 ABIM District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		15,413		**15,413**
o/w DEO Operational Costs		*8,884*		***8,884***
321419 Conditional Grant to Secondary Education		470,627		**470,627**
321411 Conditional Grant to Primary Education		209,670		**209,670**
321406 Conditional Grant to Secondary Salaries	486,792			**486,792**
321405 Conditional Grant to Primary Salaries	3,520,509			**3,520,509**
321404 Conditional Grant to Tertiary Salaries	272,274			**272,274**
Total Programme 06	**4,279,575**	**858,222**		**5,137,797**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		51,206		**51,206**
Total Programme 08		**73,206**		**73,206**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		12,049		**12,049**
321437 Conditional Grant to Women Youth and Disability Grant		5,771		**5,771**
o/w Disability		*1,154*		***1,154***
o/w Women		*2,309*		***2,309***
o/w Youth		*2,309*		***2,309***
321434 Conditional Grant to Community Devt Assistants Non Wage		1,603		**1,603**
321420 Conditional Grant to Functional Adult Lit		6,327		**6,327**
Total Programme 09		**25,750**		**25,750**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			133,979	**133,979**
Total Project 0100			**133,979**	**133,979**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			660,083	**660,083**
Total Project 0115			**660,083**	**660,083**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			739,807	**739,807**
Total Project 0156			**739,807**	**739,807**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			370,085	**370,085**
Total Project 0422			**370,085**	**370,085**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			385,173	**385,173**
Total Project 0423			**385,173**	**385,173**

Vote:573 ABIM District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			220,344	**220,344**
Total Project 1168			**220,344**	**220,344**
Grand Total Vote 573	**7,537,839**	**3,363,717**	**2,509,470**	**13,411,026**

Vote:574 NAMUTUMBA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,073,871	415,596		**1,489,467**
02	Finance, Planning and Internal Audit		33,287		**33,287**
03	Statutory Bodies	136,469	113,312		**249,781**
04	Production	184,221	57,730		**241,951**
05	Health	1,193,991	218,020		**1,412,012**
06	Education	8,170,888	2,357,797		**10,528,685**
08	Natural Resources		28,615		**28,615**
09	Community Based Services		39,306		**39,306**
Total Recurrent Budget Estimates		**10,759,440**	**3,263,663**		**14,023,103**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			129,934	**129,934**
0115	LGDP FUND			356,801	**356,801**
0156	RURAL WATER AND SANITATION			461,647	**461,647**
0422	PRIMARY HEALTH CARE			180,444	**180,444**
0423	SCHOOL CONSTRUCTION PROGRAMME			623,086	**623,086**
Total Development Budget Estimates				**1,751,911**	**1,751,911**
Total Vote 574		**10,759,440**	**3,263,663**	**1,751,911**	**15,775,014**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**359,108**
321402	Urban Unconditional Grant - Non Wage	**56,488**
321405	Conditional Grant to Primary Salaries	**7,121,985**
321406	Conditional Grant to Secondary Salaries	**1,048,902**
321407	Conditional Grant to PHC Salaries	**1,193,991**
321408	Conditional Grant to Agric. Ext Salaries	**71,626**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**622,674**
321413	Conditional Grant to PHC- Non wage	**132,006**
321418	Conditional Grant to NGO Hospitals	**86,015**
321419	Conditional Grant to Secondary Education	**1,699,742**
321420	Conditional Grant to Functional Adult Lit	**9,658**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**356,801**
321427	Conditional Grant to PAF monitoring	**33,287**
321428	Conditional transfer for Rural Water	**461,647**
321429	Conditional Grant for NAADS	**129,934**
321431	Conditional Grant to PHC - development	**180,444**
321433	Conditional Grant to SFG	**623,086**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,447**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**6,615**
321437	Conditional Grant to Women Youth and Disability Grant	**8,809**
321439	Conditional transfers to DSC Operational Costs	**26,113**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**111,946**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**59,079**
321446	Conditional transfers to Special Grant for PWDs	**18,392**
321447	Conditional transfers to School Inspection Grant	**35,380**
321448	Conditional transfers to Production and Marketing	**57,730**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**948,678**
321464	NAADS (Districts) - Wage	**112,595**
Grand Total Vote 574		**15,775,014**

Vote:574 NAMUTUMBA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	948,678			**948,678**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		56,488		**56,488**
o/w Namutumba T.C		*56,488*		***56,488***
321401 District Unconditional Grant - Non Wage		359,108		**359,108**
Support to Decentralised services at LLGs		*90,682*		***90,682***
Total Programme 01	**1,073,871**	**415,596**		**1,489,467**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		33,287		**33,287**
o/w Normal PAF Monitoring & Accountability		*23,359*		***23,359***
o/w Printing of Payslips		*9,928*		***9,928***
Total Programme 02		**33,287**		**33,287**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		59,079		**59,079**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946			**111,946**
321439 Conditional transfers to DSC Operational Costs		26,113		**26,113**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**136,469**	**113,312**		**249,781**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	112,595			**112,595**
321448 Conditional transfers to Production and Marketing		57,730		**57,730**
321408 Conditional Grant to Agric. Ext Salaries	71,626			**71,626**
Total Programme 04	**184,221**	**57,730**		**241,951**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		86,015		**86,015**
321413 Conditional Grant to PHC- Non wage		132,006		**132,006**
321407 Conditional Grant to PHC Salaries	1,193,991			**1,193,991**
Total Programme 05	**1,193,991**	**218,020**		**1,412,012**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		35,380		**35,380**
o/w DEO Operational Costs		*18,555*		***18,555***
321419 Conditional Grant to Secondary Education		1,699,742		**1,699,742**
321411 Conditional Grant to Primary Education		622,674		**622,674**
321406 Conditional Grant to Secondary Salaries	1,048,902			**1,048,902**
321405 Conditional Grant to Primary Salaries	7,121,985			**7,121,985**
Total Programme 06	**8,170,888**	**2,357,797**		**10,528,685**

Vote:574 NAMUTUMBA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		6,615		**6,615**
Total Programme 08		**28,615**		**28,615**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		18,392		**18,392**
321437 Conditional Grant to Women Youth and Disability Grant		8,809		**8,809**
o/w Disability		*1,762*		***1,762***
o/w Women		*3,524*		***3,524***
o/w Youth		*3,524*		***3,524***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,447		**2,447**
321420 Conditional Grant to Functional Adult Lit		9,658		**9,658**
Total Programme 09		**39,306**		**39,306**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			129,934	**129,934**
Total Project 0100			**129,934**	**129,934**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			356,801	**356,801**
Total Project 0115			**356,801**	**356,801**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			461,647	**461,647**
Total Project 0156			**461,647**	**461,647**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			180,444	**180,444**
Total Project 0422			**180,444**	**180,444**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			623,086	**623,086**
Total Project 0423			**623,086**	**623,086**
Grand Total Vote 574	**10,759,440**	**3,263,663**	**1,751,911**	**15,775,014**

Vote:575 DOKOLO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,145,547	435,981		**1,581,528**
02	Finance, Planning and Internal Audit		60,737		**60,737**
03	Statutory Bodies	160,805	136,414		**297,219**
04	Production	197,597	94,570		**292,167**
05	Health	1,237,386	160,531		**1,397,917**
06	Education	5,733,280	1,152,610		**6,885,890**
08	Natural Resources		55,565		**55,565**
09	Community Based Services		41,769		**41,769**
Total Recurrent Budget Estimates		**8,474,615**	**2,138,176**		**10,612,791**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			177,668	**177,668**
0115	LGDP FUND			662,829	**662,829**
0156	RURAL WATER AND SANITATION			579,711	**579,711**
0422	PRIMARY HEALTH CARE			377,209	**377,209**
0423	SCHOOL CONSTRUCTION PROGRAMME			670,635	**670,635**
1168	ROAD REHABILITATION GRANT			708,738	**708,738**
1218	UGANDA SANITATION FUND			77,228	**77,228**
Total Development Budget Estimates				**3,254,017**	**3,254,017**
Total Vote 575		**8,474,615**	**2,138,176**	**3,254,017**	**13,866,808**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**313,995**
321402	Urban Unconditional Grant - Non Wage	**69,819**
321403	District Equalisation Grant	**52,167**
321404	Conditional Grant to Tertiary Salaries	**213,354**
321405	Conditional Grant to Primary Salaries	**4,587,903**
321406	Conditional Grant to Secondary Salaries	**932,023**
321407	Conditional Grant to PHC Salaries	**1,237,386**
321408	Conditional Grant to Agric. Ext Salaries	**28,002**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**438,424**
321412	Roads Rehabilitation Grant	**708,738**
321413	Conditional Grant to PHC- Non wage	**145,363**
321418	Conditional Grant to NGO Hospitals	**15,168**
321419	Conditional Grant to Secondary Education	**530,418**
321420	Conditional Grant to Functional Adult Lit	**10,263**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321424	Conditional Grant to Urban Water	**10,000**
321426	LGMSD (Former LGDP)	**662,829**
321427	Conditional Grant to PAF monitoring	**60,737**
321428	Conditional transfer for Rural Water	**579,711**
321429	Conditional Grant for NAADS	**177,668**
321431	Conditional Grant to PHC - development	**377,209**
321433	Conditional Grant to SFG	**670,635**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,600**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**45,565**
321437	Conditional Grant to Women Youth and Disability Grant	**9,361**
321439	Conditional transfers to DSC Operational Costs	**23,395**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**136,282**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**84,898**
321446	Conditional transfers to Special Grant for PWDs	**19,545**
321447	Conditional transfers to School Inspection Grant	**22,784**
321448	Conditional transfers to Production and Marketing	**94,570**
321449	Sanitation and Hygiene	**77,228**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**1,020,354**
321457	Conditional Transfers for Non Wage Technical & Farm Schools	**160,984**
321464	NAADS (Districts) - Wage	**169,595**
Grand Total Vote 575		**13,866,808**

Vote:575 DOKOLO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,020,354			**1,020,354**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321403 District Equalisation Grant		52,167		**52,167**
321402 Urban Unconditional Grant - Non Wage		69,819		**69,819**
o/w Dokolo T.C		*69,819*		***69,819***
321401 District Unconditional Grant - Non Wage		313,995		**313,995**
Support to Decentralised services at LLGs		*74,836*		***74,836***
o/w VAT for Transfer of Motor Vehicle donated by UNICEF		*18,001*		***18,001***
Total Programme 01	**1,145,547**	**435,981**		**1,581,528**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		60,737		**60,737**
o/w Normal PAF Monitoring & Accountability		*21,787*		***21,787***
o/w PRDP allocation		*30,848*		***30,848***
o/w Printing of Payslips		*8,101*		***8,101***
Total Programme 02		**60,737**		**60,737**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		84,898		**84,898**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282			**136,282**
321439 Conditional transfers to DSC Operational Costs		23,395		**23,395**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**160,805**	**136,414**		**297,219**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	169,595			**169,595**
321448 Conditional transfers to Production and Marketing		94,570		**94,570**
321408 Conditional Grant to Agric. Ext Salaries	28,002			**28,002**
Total Programme 04	**197,597**	**94,570**		**292,167**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		15,168		**15,168**
321413 Conditional Grant to PHC- Non wage		145,363		**145,363**
321407 Conditional Grant to PHC Salaries	1,237,386			**1,237,386**
Total Programme 05	**1,237,386**	**160,531**		**1,397,917**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321457 Conditional Transfers for Non Wage Technical & Farm Schools		160,984		**160,984**
321447 Conditional transfers to School Inspection Grant		22,784		**22,784**
o/w DEO Operational Costs		*12,237*		***12,237***
321419 Conditional Grant to Secondary Education		530,418		**530,418**
321411 Conditional Grant to Primary Education		438,424		**438,424**
321406 Conditional Grant to Secondary Salaries	932,023			**932,023**

Vote:575 DOKOLO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321405 Conditional Grant to Primary Salaries	4,587,903			**4,587,903**
321404 Conditional Grant to Tertiary Salaries	213,354			**213,354**
Total Programme 06	**5,733,280**	**1,152,610**		**6,885,890**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		45,565		**45,565**
321424 Conditional Grant to Urban Water		10,000		**10,000**
o/w Dokolo T.C		*10,000*		***10,000***
Total Programme 08		**55,565**		**55,565**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		19,545		**19,545**
321437 Conditional Grant to Women Youth and Disability Grant		9,361		**9,361**
o/w Disability		*1,872*		***1,872***
o/w Women		*3,745*		***3,745***
o/w Youth		*3,745*		***3,745***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,600		**2,600**
321420 Conditional Grant to Functional Adult Lit		10,263		**10,263**
Total Programme 09		**41,769**		**41,769**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			177,668	**177,668**
Total Project 0100			**177,668**	**177,668**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			662,829	**662,829**
Total Project 0115			**662,829**	**662,829**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			579,711	**579,711**
Total Project 0156			**579,711**	**579,711**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			377,209	**377,209**
Total Project 0422			**377,209**	**377,209**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			670,635	**670,635**
Total Project 0423			**670,635**	**670,635**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**

Vote:575 DOKOLO District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			708,738	**708,738**
Total Project 1168			**708,738**	**708,738**

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			77,228	**77,228**
Total Project 1218			**77,228**	**77,228**
Grand Total Vote 575	**8,474,615**	**2,138,176**	**3,254,017**	**13,866,808**

Vote:576 BULIISA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	738,191	338,339		**1,076,530**
02	Finance, Planning and Internal Audit		37,444		**37,444**
03	Statutory Bodies	141,336	83,318		**224,654**
04	Production	136,759	50,174		**186,933**
05	Health	1,552,212	123,910		**1,676,123**
06	Education	2,471,119	568,566		**3,039,685**
08	Natural Resources		35,981		**35,981**
09	Community Based Services		17,789		**17,789**
Total Recurrent Budget Estimates		**5,039,617**	**1,255,521**		**6,295,139**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			108,751	**108,751**
0115	LGDP FUND			309,609	**309,609**
0156	RURAL WATER AND SANITATION			557,187	**557,187**
0422	PRIMARY HEALTH CARE			334,156	**334,156**
0423	SCHOOL CONSTRUCTION PROGRAMME			604,123	**604,123**
1168	ROAD REHABILITATION GRANT			78,694	**78,694**
Total Development Budget Estimates				**1,992,520**	**1,992,520**
Total Vote 576		**5,039,617**	**1,255,521**	**1,992,520**	**8,287,658**

Vote:576 BULIISA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**277,093**
321402	Urban Unconditional Grant - Non Wage	**61,246**
321405	Conditional Grant to Primary Salaries	**2,130,528**
321406	Conditional Grant to Secondary Salaries	**340,591**
321407	Conditional Grant to PHC Salaries	**1,552,212**
321408	Conditional Grant to Agric. Ext Salaries	**24,164**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**196,306**
321412	Roads Rehabilitation Grant	**78,694**
321413	Conditional Grant to PHC- Non wage	**81,900**
321417	Conditional Grant to District Hospitals	**42,010**
321419	Conditional Grant to Secondary Education	**359,242**
321420	Conditional Grant to Functional Adult Lit	**4,371**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**37,608**
321424	Conditional Grant to Urban Water	**8,000**
321426	LGMSD (Former LGDP)	**309,609**
321427	Conditional Grant to PAF monitoring	**37,444**
321428	Conditional transfer for Rural Water	**557,187**
321429	Conditional Grant for NAADS	**108,751**
321431	Conditional Grant to PHC - development	**334,156**
321433	Conditional Grant to SFG	**604,123**
321434	Conditional Grant to Community Devt Assistants Non Wage	**1,107**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**5,981**
321437	Conditional Grant to Women Youth and Disability Grant	**3,987**
321439	Conditional transfers to DSC Operational Costs	**11,270**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**116,813**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**34,440**
321446	Conditional transfers to Special Grant for PWDs	**8,324**
321447	Conditional transfers to School Inspection Grant	**13,017**
321448	Conditional transfers to Production and Marketing	**50,174**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**612,997**
321464	NAADS (Districts) - Wage	**112,595**
Grand Total Vote 576		**8,287,658**

Vote:576 BULIISA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	612,997			**612,997**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		61,246		**61,246**
o/w Buliisa T.C		*61,246*		***61,246***
321401 District Unconditional Grant - Non Wage		277,093		**277,093**
Support to Decentralised services at LLGs		*58,033*		***58,033***
o/w Transfer of Motor Vehicle donated by UNICEF		*18,487*		***18,487***
Total Programme 01	**738,191**	**338,339**		**1,076,530**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		37,444		**37,444**
o/w Normal PAF Monitoring & Accountability		*15,452*		***15,452***
o/w PRDP allocation		*18,020*		***18,020***
o/w Printing of Payslips		*3,973*		***3,973***
Total Programme 02		**37,444**		**37,444**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		34,440		**34,440**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813			**116,813**
321439 Conditional transfers to DSC Operational Costs		11,270		**11,270**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		37,608		**37,608**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*9,488*		***9,488***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**141,336**	**83,318**		**224,654**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	112,595			**112,595**
321448 Conditional transfers to Production and Marketing		50,174		**50,174**
321408 Conditional Grant to Agric. Ext Salaries	24,164			**24,164**
Total Programme 04	**136,759**	**50,174**		**186,933**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321417 Conditional Grant to District Hospitals		42,010		**42,010**
321413 Conditional Grant to PHC- Non wage		81,900		**81,900**
321407 Conditional Grant to PHC Salaries	1,552,212			**1,552,212**
Total Programme 05	**1,552,212**	**123,910**		**1,676,123**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		13,017		**13,017**
o/w DEO Operational Costs		*8,497*		***8,497***
321419 Conditional Grant to Secondary Education		359,242		**359,242**
321411 Conditional Grant to Primary Education		196,306		**196,306**
321406 Conditional Grant to Secondary Salaries	340,591			**340,591**
321405 Conditional Grant to Primary Salaries	2,130,528			**2,130,528**

Vote:576 BULIISA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
Total Programme 06	**2,471,119**	**568,566**		**3,039,685**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,981		**5,981**
321424 Conditional Grant to Urban Water		8,000		**8,000**
o/w Buliisa TC		*8,000*		***8,000***
Total Programme 08		**35,981**		**35,981**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		8,324		**8,324**
321437 Conditional Grant to Women Youth and Disability Grant		3,987		**3,987**
o/w Disability		*797*		***797***
o/w Women		*1,595*		***1,595***
o/w Youth		*1,595*		***1,595***
321434 Conditional Grant to Community Devt Assistants Non Wage		1,107		**1,107**
321420 Conditional Grant to Functional Adult Lit		4,371		**4,371**
Total Programme 09		**17,789**		**17,789**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			108,751	**108,751**
Total Project 0100			**108,751**	**108,751**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			309,609	**309,609**
Total Project 0115			**309,609**	**309,609**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			557,187	**557,187**
Total Project 0156			**557,187**	**557,187**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			334,156	**334,156**
Total Project 0422			**334,156**	**334,156**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			604,123	**604,123**
Total Project 0423			**604,123**	**604,123**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			78,694	**78,694**

Vote:576 BULIISA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
Total Project 1168			**78,694**	**78,694**
Grand Total Vote 576	**5,039,617**	**1,255,521**	**1,992,520**	**8,287,658**

Vote:577 MARACHA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	939,870	511,043		**1,450,913**
02	Finance, Planning and Internal Audit		56,024		**56,024**
03	Statutory Bodies	146,203	153,908		**300,112**
04	Production	152,093	99,623		**251,717**
05	Health	1,843,011	438,137		**2,281,148**
06	Education	7,206,066	1,118,664		**8,324,730**
08	Natural Resources		48,242		**48,242**
09	Community Based Services		40,302		**40,302**
Total Recurrent Budget Estimates		**10,287,244**	**2,465,945**		**12,753,188**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			140,288	**140,288**
0115	LGDP FUND			686,447	**686,447**
0156	RURAL WATER AND SANITATION			760,258	**760,258**
0422	PRIMARY HEALTH CARE			406,044	**406,044**
0423	SCHOOL CONSTRUCTION PROGRAMME			365,837	**365,837**
1168	ROAD REHABILITATION GRANT			192,801	**192,801**
1218	UGANDA SANITATION FUND			160,218	**160,218**
Total Development Budget Estimates				**2,711,892**	**2,711,892**
Total Vote 577		**10,287,244**	**2,465,945**	**2,711,892**	**15,465,081**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**397,023**
321402	Urban Unconditional Grant - Non Wage	**48,764**
321403	District Equalisation Grant	**65,256**
321404	Conditional Grant to Tertiary Salaries	**49,352**
321405	Conditional Grant to Primary Salaries	**6,093,381**
321406	Conditional Grant to Secondary Salaries	**1,063,333**
321407	Conditional Grant to PHC Salaries	**1,843,011**
321408	Conditional Grant to Agric. Ext Salaries	**25,248**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**585,495**
321412	Roads Rehabilitation Grant	**192,801**
321413	Conditional Grant to PHC- Non wage	**117,455**
321418	Conditional Grant to NGO Hospitals	**320,682**
321419	Conditional Grant to Secondary Education	**509,621**
321420	Conditional Grant to Functional Adult Lit	**9,903**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**58,024**
321426	LGMSD (Former LGDP)	**686,447**
321427	Conditional Grant to PAF monitoring	**56,024**
321428	Conditional transfer for Rural Water	**760,258**
321429	Conditional Grant for NAADS	**140,288**
321431	Conditional Grant to PHC - development	**406,044**
321433	Conditional Grant to SFG	**365,837**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,509**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**26,242**
321437	Conditional Grant to Women Youth and Disability Grant	**9,033**
321439	Conditional transfers to DSC Operational Costs	**26,709**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**121,680**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**69,175**
321446	Conditional transfers to Special Grant for PWDs	**18,858**
321447	Conditional transfers to School Inspection Grant	**23,548**
321448	Conditional transfers to Production and Marketing	**99,623**
321449	Sanitation and Hygiene	**182,218**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**814,676**
321464	NAADS (Districts) - Wage	**126,845**
Grand Total Vote 577		**15,465,081**

Vote:577 MARACHA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	814,676			**814,676**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321403 District Equalisation Grant		65,256		**65,256**
321402 Urban Unconditional Grant - Non Wage		48,764		**48,764**
o/w Marach T.C		*48,764*		***48,764***
321401 District Unconditional Grant - Non Wage		397,023		**397,023**
Support to Decentralised services at LLGs		*114,698*		***114,698***
Total Programme 01	**939,870**	**511,043**		**1,450,913**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		56,024		**56,024**
o/w Normal PAF Monitoring & Accountability		*24,551*		***24,551***
o/w PRDP allocation		*22,136*		***22,136***
o/w Printing of Payslips		*9,337*		***9,337***
Total Programme 02		**56,024**		**56,024**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		69,175		**69,175**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680			**121,680**
321439 Conditional transfers to DSC Operational Costs		26,709		**26,709**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		58,024		**58,024**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*29,904*		***29,904***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**146,203**	**153,908**		**300,112**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	126,845			**126,845**
321448 Conditional transfers to Production and Marketing		99,623		**99,623**
321408 Conditional Grant to Agric. Ext Salaries	25,248			**25,248**
Total Programme 04	**152,093**	**99,623**		**251,717**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		320,682		**320,682**
321413 Conditional Grant to PHC- Non wage		117,455		**117,455**
321407 Conditional Grant to PHC Salaries	1,843,011			**1,843,011**
Total Programme 05	**1,843,011**	**438,137**		**2,281,148**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		23,548		**23,548**
o/w DEO Operational Costs		*12,624*		***12,624***
321419 Conditional Grant to Secondary Education		509,621		**509,621**
321411 Conditional Grant to Primary Education		585,495		**585,495**
321406 Conditional Grant to Secondary Salaries	1,063,333			**1,063,333**
321405 Conditional Grant to Primary Salaries	6,093,381			**6,093,381**

Vote:577 MARACHA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321404 Conditional Grant to Tertiary Salaries	49,352			**49,352**
Total Programme 06	**7,206,066**	**1,118,664**		**8,324,730**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		26,242		**26,242**
Total Programme 08		**48,242**		**48,242**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		18,858		**18,858**
321437 Conditional Grant to Women Youth and Disability Grant		9,033		**9,033**
o/w Disability		*1,807*		***1,807***
o/w Women		*3,613*		***3,613***
o/w Youth		*3,613*		***3,613***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,509		**2,509**
321420 Conditional Grant to Functional Adult Lit		9,903		**9,903**
Total Programme 09		**40,302**		**40,302**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			140,288	**140,288**
Total Project 0100			**140,288**	**140,288**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			686,447	**686,447**
Total Project 0115			**686,447**	**686,447**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			760,258	**760,258**
Total Project 0156			**760,258**	**760,258**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			406,044	**406,044**
Total Project 0422			**406,044**	**406,044**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			365,837	**365,837**
Total Project 0423			**365,837**	**365,837**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			192,801	**192,801**
Total Project 1168			**192,801**	**192,801**

Vote:577 MARACHA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			160,218	**160,218**
Total Project 1218			**160,218**	**160,218**
Grand Total Vote 577	**10,287,244**	**2,465,945**	**2,711,892**	**15,465,081**

Vote:578 BUKEDEA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	927,908	423,147		**1,351,055**
02	Finance, Planning and Internal Audit		47,918		**47,918**
03	Statutory Bodies	136,469	120,068		**256,537**
04	Production	112,116	134,524		**246,641**
05	Health	908,425	145,295		**1,053,719**
06	Education	8,494,009	1,671,444		**10,165,453**
08	Natural Resources		38,210		**38,210**
09	Community Based Services		34,099		**34,099**
Total Recurrent Budget Estimates		**10,578,927**	**2,614,705**		**13,193,631**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			186,942	**186,942**
0115	LGDP FUND			440,040	**440,040**
0156	RURAL WATER AND SANITATION			467,665	**467,665**
0422	PRIMARY HEALTH CARE			207,504	**207,504**
0423	SCHOOL CONSTRUCTION PROGRAMME			372,278	**372,278**
1168	ROAD REHABILITATION GRANT			638,776	**638,776**
1218	UGANDA SANITATION FUND			124,873	**124,873**
Total Development Budget Estimates				**2,438,078**	**2,438,078**
Total Vote 578		**10,578,927**	**2,614,705**	**2,438,078**	**15,631,709**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**319,305**
321402	Urban Unconditional Grant - Non Wage	**103,842**
321404	Conditional Grant to Tertiary Salaries	**195,752**
321405	Conditional Grant to Primary Salaries	**7,367,817**
321406	Conditional Grant to Secondary Salaries	**930,440**
321407	Conditional Grant to PHC Salaries	**908,425**
321408	Conditional Grant to Agric. Ext Salaries	**13,771**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**536,440**
321412	Roads Rehabilitation Grant	**638,776**
321413	Conditional Grant to PHC- Non wage	**107,209**
321418	Conditional Grant to NGO Hospitals	**38,086**
321419	Conditional Grant to Secondary Education	**940,054**
321420	Conditional Grant to Functional Adult Lit	**8,378**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**51,729**
321426	LGMSD (Former LGDP)	**440,040**
321427	Conditional Grant to PAF monitoring	**47,918**
321428	Conditional transfer for Rural Water	**467,665**
321429	Conditional Grant for NAADS	**186,942**
321431	Conditional Grant to PHC - development	**207,504**
321433	Conditional Grant to SFG	**372,278**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,122**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**38,210**
321437	Conditional Grant to Women Youth and Disability Grant	**7,642**
321439	Conditional transfers to DSC Operational Costs	**28,260**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**111,946**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**40,080**
321446	Conditional transfers to Special Grant for PWDs	**15,956**
321447	Conditional transfers to School Inspection Grant	**32,693**
321448	Conditional transfers to Production and Marketing	**134,524**
321449	Sanitation and Hygiene	**124,873**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**802,715**
321462	Conditional Transfers for Primary Teachers Colleges	**162,257**
321464	NAADS (Districts) - Wage	**98,345**
Grand Total Vote 578		**15,631,709**

Vote:578 BUKEDEA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	802,715			**802,715**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		103,842		**103,842**
o/w Bukedea T.C		*103,842*		***103,842***
321401 District Unconditional Grant - Non Wage		319,305		**319,305**
Support to Decentralised services at LLGs		*80,832*		***80,832***
Total Programme 01	**927,908**	**423,147**		**1,351,055**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		47,918		**47,918**
o/w Normal PAF Monitoring & Accountability		*24,366*		***24,366***
o/w PRDP allocation		*16,013*		***16,013***
o/w Printing of Payslips		*7,538*		***7,538***
Total Programme 02		**47,918**		**47,918**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		40,080		**40,080**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946			**111,946**
321439 Conditional transfers to DSC Operational Costs		28,260		**28,260**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		51,729		**51,729**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*23,608*		***23,608***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**136,469**	**120,068**		**256,537**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	98,345			**98,345**
321448 Conditional transfers to Production and Marketing		134,524		**134,524**
321408 Conditional Grant to Agric. Ext Salaries	13,771			**13,771**
Total Programme 04	**112,116**	**134,524**		**246,641**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		38,086		**38,086**
321413 Conditional Grant to PHC- Non wage		107,209		**107,209**
321407 Conditional Grant to PHC Salaries	908,425			**908,425**
Total Programme 05	**908,425**	**145,295**		**1,053,719**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		162,257		**162,257**
321447 Conditional transfers to School Inspection Grant		32,693		**32,693**
o/w DEO Operational Costs		*16,621*		***16,621***
321419 Conditional Grant to Secondary Education		940,054		**940,054**
321411 Conditional Grant to Primary Education		536,440		**536,440**
321406 Conditional Grant to Secondary Salaries	930,440			**930,440**
321405 Conditional Grant to Primary Salaries	7,367,817			**7,367,817**

Vote:578 BUKEDEA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321404 Conditional Grant to Tertiary Salaries	195,752			**195,752**
Total Programme 06	**8,494,009**	**1,671,444**		**10,165,453**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		38,210		**38,210**
Total Programme 08		**38,210**		**38,210**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		15,956		**15,956**
321437 Conditional Grant to Women Youth and Disability Grant		7,642		**7,642**
o/w Disability		*1,528*		***1,528***
o/w Women		*3,057*		***3,057***
o/w Youth		*3,057*		***3,057***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,122		**2,122**
321420 Conditional Grant to Functional Adult Lit		8,378		**8,378**
Total Programme 09		**34,099**		**34,099**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			186,942	**186,942**
Total Project 0100			**186,942**	**186,942**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			440,040	**440,040**
Total Project 0115			**440,040**	**440,040**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			467,665	**467,665**
Total Project 0156			**467,665**	**467,665**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			207,504	**207,504**
Total Project 0422			**207,504**	**207,504**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			372,278	**372,278**
Total Project 0423			**372,278**	**372,278**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			638,776	**638,776**
Total Project 1168			**638,776**	**638,776**

Vote:578 BUKEDEA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			124,873	**124,873**
Total Project 1218			**124,873**	**124,873**
Grand Total Vote 578	**10,578,927**	**2,614,705**	**2,438,078**	**15,631,709**

Vote:579 BUDUDA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	849,912	481,996		**1,331,907**
02	Finance, Planning and Internal Audit		46,018		**46,018**
03	Statutory Bodies	185,141	223,421		**408,561**
04	Production	293,129	77,869		**370,998**
05	Health	1,807,368	250,002		**2,057,369**
06	Education	5,858,990	1,254,709		**7,113,699**
08	Natural Resources		43,172		**43,172**
09	Community Based Services		51,739		**51,739**
Total Recurrent Budget Estimates		**8,994,539**	**2,428,925**		**11,423,464**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			231,902	**231,902**
0115	LGDP FUND			420,904	**420,904**
0156	RURAL WATER AND SANITATION			430,709	**430,709**
0422	PRIMARY HEALTH CARE			232,508	**232,508**
0423	SCHOOL CONSTRUCTION PROGRAMME			285,055	**285,055**
1168	ROAD REHABILITATION GRANT			219,304	**219,304**
1214	SECONDARY SCHOOL CONSTRUCTION			17,656	**17,656**
Total Development Budget Estimates				**1,838,039**	**1,838,039**
Total Vote 579		**8,994,539**	**2,428,925**	**1,838,039**	**13,261,503**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**432,980**
321402	Urban Unconditional Grant - Non Wage	**49,015**
321405	Conditional Grant to Primary Salaries	**5,100,082**
321406	Conditional Grant to Secondary Salaries	**758,908**
321407	Conditional Grant to PHC Salaries	**1,807,368**
321408	Conditional Grant to Agric. Ext Salaries	**52,284**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**438,147**
321412	Roads Rehabilitation Grant	**219,304**
321413	Conditional Grant to PHC- Non wage	**107,783**
321417	Conditional Grant to District Hospitals	**132,634**
321418	Conditional Grant to NGO Hospitals	**9,585**
321419	Conditional Grant to Secondary Education	**783,756**
321420	Conditional Grant to Functional Adult Lit	**12,713**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**56,450**
321426	LGMSD (Former LGDP)	**420,904**
321427	Conditional Grant to PAF monitoring	**46,018**
321428	Conditional transfer for Rural Water	**430,709**
321429	Conditional Grant for NAADS	**231,902**
321431	Conditional Grant to PHC - development	**232,508**
321433	Conditional Grant to SFG	**285,055**
321434	Conditional Grant to Community Devt Assistants Non Wage	**3,220**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**21,172**
321437	Conditional Grant to Women Youth and Disability Grant	**11,596**
321439	Conditional transfers to DSC Operational Costs	**24,890**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**160,618**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**142,080**
321446	Conditional transfers to Special Grant for PWDs	**24,210**
321447	Conditional transfers to School Inspection Grant	**32,805**
321448	Conditional transfers to Production and Marketing	**77,869**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**161,922**
321451	Transfer of District Unconditional Grant - Wage	**687,990**
321452	Construction of Secondary Schools	**17,656**
321464	NAADS (Districts) - Wage	**240,845**
Grand Total Vote 579		**13,261,503**

Vote:579 BUDUDA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	687,990			**687,990**
321450 Transfer of Urban Unconditional Grant - Wage	161,922			**161,922**
321402 Urban Unconditional Grant - Non Wage		49,015		**49,015**
o/w Bududa T.C		*49,015*		***49,015***
321401 District Unconditional Grant - Non Wage		432,980		**432,980**
Support to Decentralised services at LLGs		*149,421*		***149,421***
Total Programme 01	**849,912**	**481,996**		**1,331,907**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		46,018		**46,018**
o/w Normal PAF Monitoring & Accountability		*20,277*		***20,277***
o/w PRDP allocation		*16,621*		***16,621***
o/w Printing of Payslips		*9,120*		***9,120***
Total Programme 02		**46,018**		**46,018**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		142,080		**142,080**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618			**160,618**
321439 Conditional transfers to DSC Operational Costs		24,890		**24,890**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		56,450		**56,450**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*28,330*		***28,330***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**185,141**	**223,421**		**408,561**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	240,845			**240,845**
321448 Conditional transfers to Production and Marketing		77,869		**77,869**
321408 Conditional Grant to Agric. Ext Salaries	52,284			**52,284**
Total Programme 04	**293,129**	**77,869**		**370,998**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		9,585		**9,585**
321417 Conditional Grant to District Hospitals		132,634		**132,634**
321413 Conditional Grant to PHC- Non wage		107,783		**107,783**
321407 Conditional Grant to PHC Salaries	1,807,368			**1,807,368**
Total Programme 05	**1,807,368**	**250,002**		**2,057,369**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		32,805		**32,805**
o/w DEO Operational Costs		*16,105*		***16,105***
321419 Conditional Grant to Secondary Education		783,756		**783,756**
321411 Conditional Grant to Primary Education		438,147		**438,147**
321406 Conditional Grant to Secondary Salaries	758,908			**758,908**
321405 Conditional Grant to Primary Salaries	5,100,082			**5,100,082**

Vote:579 BUDUDA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
Total Programme 06	**5,858,990**	**1,254,709**		**7,113,699**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		21,172		**21,172**
Total Programme 08		**43,172**		**43,172**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		24,210		**24,210**
321437 Conditional Grant to Women Youth and Disability Grant		11,596		**11,596**
o/w Disability		*2,319*		***2,319***
o/w Women		*4,638*		***4,638***
o/w Youth		*4,638*		***4,638***
321434 Conditional Grant to Community Devt Assistants Non Wage		3,220		**3,220**
321420 Conditional Grant to Functional Adult Lit		12,713		**12,713**
Total Programme 09		**51,739**		**51,739**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			231,902	**231,902**
Total Project 0100			**231,902**	**231,902**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			420,904	**420,904**
Total Project 0115			**420,904**	**420,904**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			430,709	**430,709**
Total Project 0156			**430,709**	**430,709**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			232,508	**232,508**
Total Project 0422			**232,508**	**232,508**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			285,055	**285,055**
Total Project 0423			**285,055**	**285,055**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			219,304	**219,304**
Total Project 1168			**219,304**	**219,304**

Vote:579 BUDUDA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			17,656	**17,656**
Total Project 1214			**17,656**	**17,656**
Grand Total Vote 579	**8,994,539**	**2,428,925**	**1,838,039**	**13,261,503**

Vote:580 LYANTONDE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	765,376	899,646		**1,665,023**
02	Finance, Planning and Internal Audit		19,564		**19,564**
03	Statutory Bodies	136,469	85,867		**222,336**
04	Production	128,944	22,955		**151,899**
05	Health	1,534,153	225,706		**1,759,859**
06	Education	2,561,108	654,205		**3,215,312**
08	Natural Resources		45,123		**45,123**
09	Community Based Services		21,971		**21,971**
Total Recurrent Budget Estimates		**5,126,050**	**1,975,036**		**7,101,086**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			93,292	**93,292**
0115	LGDP FUND			171,052	**171,052**
0156	RURAL WATER AND SANITATION			439,179	**439,179**
0422	PRIMARY HEALTH CARE			152,252	**152,252**
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	**210,652**
Total Development Budget Estimates				**1,066,427**	**1,066,427**
Total Vote 580		**5,126,050**	**1,975,036**	**1,066,427**	**8,167,513**

Vote:580 LYANTONDE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**845,551**
321402	Urban Unconditional Grant - Non Wage	**54,096**
321405	Conditional Grant to Primary Salaries	**2,028,164**
321406	Conditional Grant to Secondary Salaries	**532,943**
321407	Conditional Grant to PHC Salaries	**1,534,153**
321408	Conditional Grant to Agric. Ext Salaries	**30,599**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**194,249**
321413	Conditional Grant to PHC- Non wage	**79,805**
321417	Conditional Grant to District Hospitals	**129,256**
321418	Conditional Grant to NGO Hospitals	**16,644**
321419	Conditional Grant to Secondary Education	**439,852**
321420	Conditional Grant to Functional Adult Lit	**5,398**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,121**
321424	Conditional Grant to Urban Water	**18,000**
321426	LGMSD (Former LGDP)	**171,052**
321427	Conditional Grant to PAF monitoring	**19,564**
321428	Conditional transfer for Rural Water	**439,179**
321429	Conditional Grant for NAADS	**93,292**
321431	Conditional Grant to PHC - development	**152,252**
321433	Conditional Grant to SFG	**210,652**
321434	Conditional Grant to Community Devt Assistants Non Wage	**1,368**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**5,123**
321437	Conditional Grant to Women Youth and Disability Grant	**4,924**
321439	Conditional transfers to DSC Operational Costs	**16,673**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**111,946**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**41,074**
321446	Conditional transfers to Special Grant for PWDs	**10,281**
321447	Conditional transfers to School Inspection Grant	**20,104**
321448	Conditional transfers to Production and Marketing	**22,955**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**640,183**
321464	NAADS (Districts) - Wage	**98,345**
Grand Total Vote 580		**8,167,513**

Vote:580 LYANTONDE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	640,183			**640,183**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		54,096		**54,096**
o/w Lyantonde T.C		*54,096*		***54,096***
321401 District Unconditional Grant - Non Wage		845,551		**845,551**
o/w Completion of Administration Block		*500,000*		***500,000***
Support to Decentralised services at LLGs		*56,309*		***56,309***
Total Programme 01	**765,376**	**899,646**		**1,665,023**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		19,564		**19,564**
o/w Normal PAF Monitoring & Accountability		*14,824*		***14,824***
o/w Printing of Payslips		*4,740*		***4,740***
Total Programme 02		**19,564**		**19,564**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		41,074		**41,074**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946			**111,946**
321439 Conditional transfers to DSC Operational Costs		16,673		**16,673**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,121		**28,121**
o/w Contracts Committee		*5,213*		***5,213***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**136,469**	**85,867**		**222,336**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	98,345			**98,345**
321448 Conditional transfers to Production and Marketing		22,955		**22,955**
321408 Conditional Grant to Agric. Ext Salaries	30,599			**30,599**
Total Programme 04	**128,944**	**22,955**		**151,899**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		16,644		**16,644**
321417 Conditional Grant to District Hospitals		129,256		**129,256**
321413 Conditional Grant to PHC- Non wage		79,805		**79,805**
321407 Conditional Grant to PHC Salaries	1,534,153			**1,534,153**
Total Programme 05	**1,534,153**	**225,706**		**1,759,859**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		20,104		**20,104**
o/w DEO Operational Costs		*10,561*		***10,561***
321419 Conditional Grant to Secondary Education		439,852		**439,852**
321411 Conditional Grant to Primary Education		194,249		**194,249**
321406 Conditional Grant to Secondary Salaries	532,943			**532,943**
321405 Conditional Grant to Primary Salaries	2,028,164			**2,028,164**
Total Programme 06	**2,561,108**	**654,205**		**3,215,312**

Vote:580 LYANTONDE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,123		**5,123**
321424 Conditional Grant to Urban Water		18,000		**18,000**
o/w Lyantonde TC		*18,000*		***18,000***
Total Programme 08		**45,123**		**45,123**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		10,281		**10,281**
321437 Conditional Grant to Women Youth and Disability Grant		4,924		**4,924**
o/w Disability		*985*		***985***
o/w Women		*1,970*		***1,970***
o/w Youth		*1,970*		***1,970***
321434 Conditional Grant to Community Devt Assistants Non Wage		1,368		**1,368**
321420 Conditional Grant to Functional Adult Lit		5,398		**5,398**
Total Programme 09		**21,971**		**21,971**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			93,292	**93,292**
Total Project 0100			**93,292**	**93,292**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			171,052	**171,052**
Total Project 0115			**171,052**	**171,052**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			439,179	**439,179**
Total Project 0156			**439,179**	**439,179**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			152,252	**152,252**
Total Project 0422			**152,252**	**152,252**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			210,652	**210,652**
Total Project 0423			**210,652**	**210,652**
Grand Total Vote 580	**5,126,050**	**1,975,036**	**1,066,427**	**8,167,513**

Vote:581 AMUDAT District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	339,510	617,721		**957,231**
02	Finance, Planning and Internal Audit		41,606		**41,606**
03	Statutory Bodies	121,867	84,351		**206,218**
04	Production	80,060	117,147		**197,206**
05	Health	409,424	263,808		**673,231**
06	Education	833,948	107,658		**941,606**
08	Natural Resources		70,466		**70,466**
09	Community Based Services		22,024		**22,024**
Total Recurrent Budget Estimates		**1,784,808**	**1,324,780**		**3,109,588**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			93,118	**93,118**
0115	LGDP FUND			548,206	**548,206**
0156	RURAL WATER AND SANITATION			641,641	**641,641**
0422	PRIMARY HEALTH CARE			334,067	**334,067**
0423	SCHOOL CONSTRUCTION PROGRAMME			427,613	**427,613**
1168	ROAD REHABILITATION GRANT			482,170	**482,170**
Total Development Budget Estimates				**2,526,816**	**2,526,816**
Total Vote 581		**1,784,808**	**1,324,780**	**2,526,816**	**5,636,404**

Vote:581 AMUDAT District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**262,520**
321402	Urban Unconditional Grant - Non Wage	**54,595**
321403	District Equalisation Grant	**36,606**
321405	Conditional Grant to Primary Salaries	**727,256**
321406	Conditional Grant to Secondary Salaries	**106,692**
321407	Conditional Grant to PHC Salaries	**409,424**
321408	Conditional Grant to Agric. Ext Salaries	**10,215**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**48,902**
321412	Roads Rehabilitation Grant	**482,170**
321413	Conditional Grant to PHC- Non wage	**62,124**
321418	Conditional Grant to NGO Hospitals	**201,683**
321419	Conditional Grant to Secondary Education	**49,573**
321420	Conditional Grant to Functional Adult Lit	**5,411**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**57,343**
321426	LGMSD (Former LGDP)	**548,206**
321427	Conditional Grant to PAF monitoring	**41,606**
321428	Conditional transfer for Rural Water	**641,641**
321429	Conditional Grant for NAADS	**93,118**
321431	Conditional Grant to PHC - development	**334,067**
321433	Conditional Grant to SFG	**427,613**
321434	Conditional Grant to Community Devt Assistants Non Wage	**1,371**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**48,466**
321437	Conditional Grant to Women Youth and Disability Grant	**4,936**
321439	Conditional transfers to DSC Operational Costs	**6,379**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**97,344**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**20,629**
321446	Conditional transfers to Special Grant for PWDs	**10,305**
321447	Conditional transfers to School Inspection Grant	**9,183**
321448	Conditional transfers to Production and Marketing	**117,147**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**214,316**
321453	Hard to reach allowances	**246,233**
321463	Urban Equalisation Grant	**17,767**
321464	NAADS (Districts) - Wage	**69,845**
Grand Total Vote 581		**5,636,404**

Vote:581 AMUDAT District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321463 Urban Equalisation Grant		17,767		**17,767**
o/w Amudat T.C		*17,767*		***17,767***
321453 Hard to reach allowances		246,233		**246,233**
321451 Transfer of District Unconditional Grant - Wage	214,316			**214,316**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321403 District Equalisation Grant		36,606		**36,606**
321402 Urban Unconditional Grant - Non Wage		54,595		**54,595**
o/w Amudat T.C		*54,595*		***54,595***
321401 District Unconditional Grant - Non Wage		262,520		**262,520**
Support to Decentralised services at LLGs		*51,682*		***51,682***
Total Programme 01	**339,510**	**617,721**		**957,231**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		41,606		**41,606**
o/w Normal PAF Monitoring & Accountability		*11,264*		***11,264***
o/w PRDP allocation		*29,222*		***29,222***
o/w Printing of Payslips		*1,120*		***1,120***
Total Programme 02		**41,606**		**41,606**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		20,629		**20,629**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	97,344			**97,344**
321439 Conditional transfers to DSC Operational Costs		6,379		**6,379**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		57,343		**57,343**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*29,222*		***29,222***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**121,867**	**84,351**		**206,218**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	69,845			**69,845**
321448 Conditional transfers to Production and Marketing		117,147		**117,147**
321408 Conditional Grant to Agric. Ext Salaries	10,215			**10,215**
Total Programme 04	**80,060**	**117,147**		**197,206**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		201,683		**201,683**
321413 Conditional Grant to PHC- Non wage		62,124		**62,124**
321407 Conditional Grant to PHC Salaries	409,424			**409,424**
Total Programme 05	**409,424**	**263,808**		**673,231**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		9,183		**9,183**
o/w DEO Operational Costs		*5,918*		***5,918***
321419 Conditional Grant to Secondary Education		49,573		**49,573**

Vote:581 AMUDAT District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321411 Conditional Grant to Primary Education		48,902		**48,902**
321406 Conditional Grant to Secondary Salaries	106,692			**106,692**
321405 Conditional Grant to Primary Salaries	727,256			**727,256**
Total Programme 06	**833,948**	**107,658**		**941,606**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		48,466		**48,466**
Total Programme 08		**70,466**		**70,466**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		10,305		**10,305**
321437 Conditional Grant to Women Youth and Disability Grant		4,936		**4,936**
o/w Disability		*987*		***987***
o/w Women		*1,974*		***1,974***
o/w Youth		*1,974*		***1,974***
321434 Conditional Grant to Community Devt Assistants Non Wage		1,371		**1,371**
321420 Conditional Grant to Functional Adult Lit		5,411		**5,411**
Total Programme 09		**22,024**		**22,024**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			93,118	**93,118**
Total Project 0100			**93,118**	**93,118**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			548,206	**548,206**
Total Project 0115			**548,206**	**548,206**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			641,641	**641,641**
Total Project 0156			**641,641**	**641,641**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			334,067	**334,067**
Total Project 0422			**334,067**	**334,067**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			427,613	**427,613**
Total Project 0423			**427,613**	**427,613**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**

Vote:581 AMUDAT District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			482,170	**482,170**
Total Project 1168			**482,170**	**482,170**
Grand Total Vote 581	**1,784,808**	**1,324,780**	**2,526,816**	**5,636,404**

Vote:582 BUIKWE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	2,398,377	1,235,099		**3,633,476**
02	Finance, Planning and Internal Audit		51,379		**51,379**
03	Statutory Bodies	165,672	155,566		**321,238**
04	Production	269,305	87,874		**357,180**
05	Health	2,759,943	639,772		**3,399,715**
06	Education	11,186,439	2,984,580		**14,171,019**
08	Natural Resources		29,059		**29,059**
09	Community Based Services		87,373		**87,373**
Total Recurrent Budget Estimates		**16,779,736**	**5,270,702**		**22,050,439**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			209,330	**209,330**
0115	LGDP FUND			666,245	**666,245**
0156	RURAL WATER AND SANITATION			502,320	**502,320**
0422	PRIMARY HEALTH CARE			148,932	**148,932**
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	**210,652**
1214	SECONDARY SCHOOL CONSTRUCTION			310,926	**310,926**
Total Development Budget Estimates				**2,048,405**	**2,048,405**
Total Vote 582		**16,779,736**	**5,270,702**	**2,048,405**	**24,098,844**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321401	District Unconditional Grant - Non Wage	**703,560**
321402	Urban Unconditional Grant - Non Wage	**501,539**
321404	Conditional Grant to Tertiary Salaries	**217,709**
321405	Conditional Grant to Primary Salaries	**9,325,897**
321406	Conditional Grant to Secondary Salaries	**1,642,833**
321407	Conditional Grant to PHC Salaries	**2,759,943**
321408	Conditional Grant to Agric. Ext Salaries	**85,460**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**655,888**
321413	Conditional Grant to PHC- Non wage	**170,822**
321417	Conditional Grant to District Hospitals	**152,622**
321418	Conditional Grant to NGO Hospitals	**316,328**
321419	Conditional Grant to Secondary Education	**2,024,078**
321420	Conditional Grant to Functional Adult Lit	**18,069**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**666,245**
321427	Conditional Grant to PAF monitoring	**51,379**
321428	Conditional transfer for Rural Water	**502,320**
321429	Conditional Grant for NAADS	**209,330**
321431	Conditional Grant to PHC - development	**148,932**
321433	Conditional Grant to SFG	**210,652**
321434	Conditional Grant to Community Devt Assistants Non Wage	**18,410**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**7,059**
321437	Conditional Grant to Women Youth and Disability Grant	**16,482**
321439	Conditional transfers to DSC Operational Costs	**42,219**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**141,149**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**85,226**
321446	Conditional transfers to Special Grant for PWDs	**34,411**
321447	Conditional transfers to School Inspection Grant	**60,171**
321448	Conditional transfers to Production and Marketing	**87,874**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**655,973**
321451	Transfer of District Unconditional Grant - Wage	**1,742,404**
321452	Construction of Secondary Schools	**310,926**
321455	Conditional Transfers for Non Wage Community Polytechnics	**76,800**
321462	Conditional Transfers for Primary Teachers Colleges	**167,643**
321464	NAADS (Districts) - Wage	**183,845**
Grand Total Vote 582		**24,098,844**

Vote:582 BUIKWE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,742,404			**1,742,404**
321450 Transfer of Urban Unconditional Grant - Wage	655,973			**655,973**
321402 Urban Unconditional Grant - Non Wage		501,539		**501,539**
o/w Buikwe T.C		*81,962*		***81,962***
o/w Lugazi T.C		*161,470*		***161,470***
o/w Njeru T.C		*195,294*		***195,294***
o/w Nkokonjeru T.C		*62,813*		***62,813***
321401 District Unconditional Grant - Non Wage		703,560		**703,560**
Support to Decentralised services at LLGs		*282,855*		***282,855***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**2,398,377**	**1,235,099**		**3,633,476**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		51,379		**51,379**
o/w Normal PAF Monitoring & Accountability		*37,702*		***37,702***
o/w Printing of Payslips		*13,677*		***13,677***
Total Programme 02		**51,379**		**51,379**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		85,226		**85,226**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149			**141,149**
321439 Conditional transfers to DSC Operational Costs		42,219		**42,219**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**165,672**	**155,566**		**321,238**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	183,845			**183,845**
321448 Conditional transfers to Production and Marketing		87,874		**87,874**
321408 Conditional Grant to Agric. Ext Salaries	85,460			**85,460**
Total Programme 04	**269,305**	**87,874**		**357,180**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		316,328		**316,328**
321417 Conditional Grant to District Hospitals		152,622		**152,622**
321413 Conditional Grant to PHC- Non wage		170,822		**170,822**
321407 Conditional Grant to PHC Salaries	2,759,943			**2,759,943**
Total Programme 05	**2,759,943**	**639,772**		**3,399,715**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		167,643		**167,643**
321455 Conditional Transfers for Non Wage Community Polytechnics		76,800		**76,800**
321447 Conditional transfers to School Inspection Grant		60,171		**60,171**
o/w DEO Operational Costs		*25,390*		***25,390***

Vote:582 BUIKWE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321419 Conditional Grant to Secondary Education		2,024,078		**2,024,078**
321411 Conditional Grant to Primary Education		655,888		**655,888**
321406 Conditional Grant to Secondary Salaries	1,642,833			**1,642,833**
321405 Conditional Grant to Primary Salaries	9,325,897			**9,325,897**
321404 Conditional Grant to Tertiary Salaries	217,709			**217,709**
Total Programme 06	**11,186,439**	**2,984,580**		**14,171,019**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		7,059		**7,059**
Total Programme 08		**29,059**		**29,059**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		34,411		**34,411**
321437 Conditional Grant to Women Youth and Disability Grant		16,482		**16,482**
o/w Disability		*3,296*		***3,296***
o/w Women		*6,593*		***6,593***
o/w Youth		*6,593*		***6,593***
321434 Conditional Grant to Community Devt Assistants Non Wage		18,410		**18,410**
o/w CBR		*13,833*		***13,833***
321420 Conditional Grant to Functional Adult Lit		18,069		**18,069**
Total Programme 09		**87,373**		**87,373**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			209,330	**209,330**
Total Project 0100			**209,330**	**209,330**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			666,245	**666,245**
Total Project 0115			**666,245**	**666,245**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			502,320	**502,320**
Total Project 0156			**502,320**	**502,320**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			148,932	**148,932**
Total Project 0422			**148,932**	**148,932**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			210,652	**210,652**
Total Project 0423			**210,652**	**210,652**

Vote:582 BUIKWE District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			310,926	**310,926**
Total Project 1214			**310,926**	**310,926**
Grand Total Vote 582	**16,779,736**	**5,270,702**	**2,048,405**	**24,098,844**

Vote:583 BUYENDE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	878,315	586,377		**1,464,692**
02	Finance, Planning and Internal Audit		30,379		**30,379**
03	Statutory Bodies	136,469	105,601		**242,069**
04	Production	110,835	80,812		**191,647**
05	Health	1,078,920	202,990		**1,281,910**
06	Education	6,962,123	1,917,145		**8,879,268**
08	Natural Resources		26,605		**26,605**
09	Community Based Services		63,612		**63,612**
Total Recurrent Budget Estimates		**9,166,662**	**3,013,520**		**12,180,182**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			146,899	**146,899**
0115	LGDP FUND			444,124	**444,124**
0156	RURAL WATER AND SANITATION			502,320	**502,320**
0422	PRIMARY HEALTH CARE			98,934	**98,934**
0423	SCHOOL CONSTRUCTION PROGRAMME			421,303	**421,303**
Total Development Budget Estimates				**1,613,579**	**1,613,579**
Total Vote 583		**9,166,662**	**3,013,520**	**1,613,579**	**13,793,761**

Vote:583 BUYENDE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**495,795**
321402	Urban Unconditional Grant - Non Wage	**90,583**
321405	Conditional Grant to Primary Salaries	**6,338,995**
321406	Conditional Grant to Secondary Salaries	**623,128**
321407	Conditional Grant to PHC Salaries	**1,078,920**
321408	Conditional Grant to Agric. Ext Salaries	**12,490**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**581,182**
321413	Conditional Grant to PHC- Non wage	**112,485**
321418	Conditional Grant to NGO Hospitals	**90,505**
321419	Conditional Grant to Secondary Education	**1,295,747**
321420	Conditional Grant to Functional Adult Lit	**15,630**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**444,124**
321427	Conditional Grant to PAF monitoring	**30,379**
321428	Conditional transfer for Rural Water	**502,320**
321429	Conditional Grant for NAADS	**146,899**
321431	Conditional Grant to PHC - development	**98,934**
321433	Conditional Grant to SFG	**421,303**
321434	Conditional Grant to Community Devt Assistants Non Wage	**3,959**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**4,605**
321437	Conditional Grant to Women Youth and Disability Grant	**14,257**
321439	Conditional transfers to DSC Operational Costs	**22,472**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**111,946**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**55,008**
321446	Conditional transfers to Special Grant for PWDs	**29,766**
321447	Conditional transfers to School Inspection Grant	**40,216**
321448	Conditional transfers to Production and Marketing	**80,812**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**753,121**
321464	NAADS (Districts) - Wage	**98,345**
Grand Total Vote 583		**13,793,761**

Vote:583 BUYENDE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	753,121			**753,121**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		90,583		**90,583**
o/w Buyende T.C		*90,583*		***90,583***
321401 District Unconditional Grant - Non Wage		495,795		**495,795**
Support to Decentralised services at LLGs		*162,864*		***162,864***
Total Programme 01	**878,315**	**586,377**		**1,464,692**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		30,379		**30,379**
o/w Normal PAF Monitoring & Accountability		*24,410*		***24,410***
o/w Printing of Payslips		*5,969*		***5,969***
Total Programme 02		**30,379**		**30,379**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		55,008		**55,008**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946			**111,946**
321439 Conditional transfers to DSC Operational Costs		22,472		**22,472**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**136,469**	**105,601**		**242,069**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	98,345			**98,345**
321448 Conditional transfers to Production and Marketing		80,812		**80,812**
321408 Conditional Grant to Agric. Ext Salaries	12,490			**12,490**
Total Programme 04	**110,835**	**80,812**		**191,647**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		90,505		**90,505**
321413 Conditional Grant to PHC- Non wage		112,485		**112,485**
321407 Conditional Grant to PHC Salaries	1,078,920			**1,078,920**
Total Programme 05	**1,078,920**	**202,990**		**1,281,910**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		40,216		**40,216**
o/w DEO Operational Costs		*16,234*		***16,234***
321419 Conditional Grant to Secondary Education		1,295,747		**1,295,747**
321411 Conditional Grant to Primary Education		581,182		**581,182**
321406 Conditional Grant to Secondary Salaries	623,128			**623,128**
321405 Conditional Grant to Primary Salaries	6,338,995			**6,338,995**
Total Programme 06	**6,962,123**	**1,917,145**		**8,879,268**

Vote:583 BUYENDE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,605		**4,605**
Total Programme 08		**26,605**		**26,605**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		29,766		**29,766**
321437 Conditional Grant to Women Youth and Disability Grant		14,257		**14,257**
o/w Disability		*2,851*		***2,851***
o/w Women		*5,703*		***5,703***
o/w Youth		*5,703*		***5,703***
321434 Conditional Grant to Community Devt Assistants Non Wage		3,959		**3,959**
321420 Conditional Grant to Functional Adult Lit		15,630		**15,630**
Total Programme 09		**63,612**		**63,612**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			146,899	**146,899**
Total Project 0100			**146,899**	**146,899**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			444,124	**444,124**
Total Project 0115			**444,124**	**444,124**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			502,320	**502,320**
Total Project 0156			**502,320**	**502,320**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			98,934	**98,934**
Total Project 0422			**98,934**	**98,934**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			421,303	**421,303**
Total Project 0423			**421,303**	**421,303**
Grand Total Vote 583	**9,166,662**	**3,013,520**	**1,613,579**	**13,793,761**

Vote:584 KYEGEGWA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	901,377	552,749		**1,454,127**
02	Finance, Planning and Internal Audit		24,931		**24,931**
03	Statutory Bodies	146,203	121,135		**267,338**
04	Production	175,790	43,339		**219,129**
05	Health	1,356,713	88,036		**1,444,748**
06	Education	4,208,184	823,215		**5,031,399**
08	Natural Resources		26,937		**26,937**
09	Community Based Services		45,344		**45,344**
Total Recurrent Budget Estimates		**6,788,268**	**1,725,685**		**8,513,953**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			130,878	**130,878**
0115	LGDP FUND			246,910	**246,910**
0156	RURAL WATER AND SANITATION			365,532	**365,532**
0422	PRIMARY HEALTH CARE			65,296	**65,296**
0423	SCHOOL CONSTRUCTION PROGRAMME			661,086	**661,086**
Total Development Budget Estimates				**1,469,702**	**1,469,702**
Total Vote 584		**6,788,268**	**1,725,685**	**1,469,702**	**9,983,655**

Vote:584 KYEGEGWA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**498,148**
321402	Urban Unconditional Grant - Non Wage	**54,602**
321405	Conditional Grant to Primary Salaries	**3,424,271**
321406	Conditional Grant to Secondary Salaries	**783,913**
321407	Conditional Grant to PHC Salaries	**1,356,713**
321408	Conditional Grant to Agric. Ext Salaries	**48,945**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**353,936**
321413	Conditional Grant to PHC- Non wage	**76,735**
321418	Conditional Grant to NGO Hospitals	**11,301**
321419	Conditional Grant to Secondary Education	**436,684**
321420	Conditional Grant to Functional Adult Lit	**8,875**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,121**
321426	LGMSD (Former LGDP)	**246,910**
321427	Conditional Grant to PAF monitoring	**24,931**
321428	Conditional transfer for Rural Water	**365,532**
321429	Conditional Grant for NAADS	**130,878**
321431	Conditional Grant to PHC - development	**65,296**
321433	Conditional Grant to SFG	**661,086**
321434	Conditional Grant to Community Devt Assistants Non Wage	**11,470**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**4,937**
321437	Conditional Grant to Women Youth and Disability Grant	**8,096**
321439	Conditional transfers to DSC Operational Costs	**17,751**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**121,680**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**75,263**
321446	Conditional transfers to Special Grant for PWDs	**16,902**
321447	Conditional transfers to School Inspection Grant	**32,595**
321448	Conditional transfers to Production and Marketing	**43,339**
321449	Sanitation and Hygiene	**22,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**776,184**
321464	NAADS (Districts) - Wage	**126,845**
Grand Total Vote 584		**9,983,655**

Vote:584 KYEGEGWA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	776,184			**776,184**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		54,602		**54,602**
o/w Kyegegwa T.C		*54,602*		***54,602***
321401 District Unconditional Grant - Non Wage		498,148		**498,148**
o/w Contribution for construction of District Headquarters		*100,000*		***100,000***
Support to Decentralised services at LLGs		*126,148*		***126,148***
Total Programme 01	**901,377**	**552,749**		**1,454,127**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		24,931		**24,931**
o/w Normal PAF Monitoring & Accountability		*18,806*		***18,806***
o/w Printing of Payslips		*6,125*		***6,125***
Total Programme 02		**24,931**		**24,931**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		75,263		**75,263**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680			**121,680**
321439 Conditional transfers to DSC Operational Costs		17,751		**17,751**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,121		**28,121**
o/w Contracts Committee		*5,213*		***5,213***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**146,203**	**121,135**		**267,338**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	126,845			**126,845**
321448 Conditional transfers to Production and Marketing		43,339		**43,339**
321408 Conditional Grant to Agric. Ext Salaries	48,945			**48,945**
Total Programme 04	**175,790**	**43,339**		**219,129**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		11,301		**11,301**
321413 Conditional Grant to PHC- Non wage		76,735		**76,735**
321407 Conditional Grant to PHC Salaries	1,356,713			**1,356,713**
Total Programme 05	**1,356,713**	**88,036**		**1,444,748**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		32,595		**32,595**
o/w DEO Operational Costs		*12,882*		***12,882***
321419 Conditional Grant to Secondary Education		436,684		**436,684**
321411 Conditional Grant to Primary Education		353,936		**353,936**
321406 Conditional Grant to Secondary Salaries	783,913			**783,913**
321405 Conditional Grant to Primary Salaries	3,424,271			**3,424,271**
Total Programme 06	**4,208,184**	**823,215**		**5,031,399**

Vote:584 KYEGEGWA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		22,000		**22,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,937		**4,937**
Total Programme 08		**26,937**		**26,937**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		16,902		**16,902**
321437 Conditional Grant to Women Youth and Disability Grant		8,096		**8,096**
o/w Disability		*1,619*		***1,619***
o/w Women		*3,238*		***3,238***
o/w Youth		*3,238*		***3,238***
321434 Conditional Grant to Community Devt Assistants Non Wage		11,470		**11,470**
o/w CBR		*9,222*		***9,222***
321420 Conditional Grant to Functional Adult Lit		8,875		**8,875**
Total Programme 09		**45,344**		**45,344**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			130,878	**130,878**
Total Project 0100			**130,878**	**130,878**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			246,910	**246,910**
Total Project 0115			**246,910**	**246,910**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			365,532	**365,532**
Total Project 0156			**365,532**	**365,532**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			65,296	**65,296**
Total Project 0422			**65,296**	**65,296**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			661,086	**661,086**
Total Project 0423			**661,086**	**661,086**
Grand Total Vote 584	**6,788,268**	**1,725,685**	**1,469,702**	**9,983,655**

Vote:585 LAMWO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,025,004	1,932,639		**2,957,643**
02	Finance, Planning and Internal Audit		69,312		**69,312**
03	Statutory Bodies	160,805	122,418		**283,223**
04	Production	184,577	356,311		**540,889**
05	Health	1,334,318	96,084		**1,430,403**
06	Education	4,422,138	909,672		**5,331,810**
08	Natural Resources		49,888		**49,888**
09	Community Based Services		47,272		**47,272**
Total Recurrent Budget Estimates		**7,126,842**	**3,583,597**		**10,710,439**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			198,796	**198,796**
0115	LGDP FUND			638,267	**638,267**
0156	RURAL WATER AND SANITATION			485,802	**485,802**
0422	PRIMARY HEALTH CARE			284,860	**284,860**
0423	SCHOOL CONSTRUCTION PROGRAMME			460,857	**460,857**
1168	ROAD REHABILITATION GRANT			827,639	**827,639**
1214	SECONDARY SCHOOL CONSTRUCTION			28,250	**28,250**
Total Development Budget Estimates				**2,924,472**	**2,924,472**
Total Vote 585		**7,126,842**	**3,583,597**	**2,924,472**	**13,634,911**

Vote:585 LAMWO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**388,866**
321402	Urban Unconditional Grant - Non Wage	**84,950**
321403	District Equalisation Grant	**53,995**
321405	Conditional Grant to Primary Salaries	**4,049,027**
321406	Conditional Grant to Secondary Salaries	**373,110**
321407	Conditional Grant to PHC Salaries	**1,334,318**
321408	Conditional Grant to Agric. Ext Salaries	**14,982**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**416,660**
321412	Roads Rehabilitation Grant	**827,639**
321413	Conditional Grant to PHC- Non wage	**81,741**
321418	Conditional Grant to NGO Hospitals	**14,343**
321419	Conditional Grant to Secondary Education	**231,044**
321420	Conditional Grant to Functional Adult Lit	**11,615**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**34,941**
321426	LGMSD (Former LGDP)	**638,267**
321427	Conditional Grant to PAF monitoring	**69,312**
321428	Conditional transfer for Rural Water	**485,802**
321429	Conditional Grant for NAADS	**198,796**
321431	Conditional Grant to PHC - development	**284,860**
321433	Conditional Grant to SFG	**460,857**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,942**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**26,888**
321437	Conditional Grant to Women Youth and Disability Grant	**10,595**
321439	Conditional transfers to DSC Operational Costs	**19,077**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**136,282**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**68,400**
321446	Conditional transfers to Special Grant for PWDs	**22,120**
321447	Conditional transfers to School Inspection Grant	**23,574**
321448	Conditional transfers to Production and Marketing	**356,311**
321449	Sanitation and Hygiene	**23,000**
321450	Transfer of Urban Unconditional Grant - Wage	**250,387**
321451	Transfer of District Unconditional Grant - Wage	**774,617**
321452	Construction of Secondary Schools	**28,250**
321453	Hard to reach allowances	**1,376,615**
321461	Conditional Transfers for Non Wage Technical Institutes	**238,393**
321463	Urban Equalisation Grant	**28,212**
321464	NAADS (Districts) - Wage	**169,595**
Grand Total Vote 585		**13,634,911**

Vote:585 LAMWO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321463 Urban Equalisation Grant		28,212		**28,212**
o/w Lamwo T.C		*16,302*		***16,302***
o/w Padibe T.C		*11,910*		***11,910***
321453 Hard to reach allowances		1,376,615		**1,376,615**
321451 Transfer of District Unconditional Grant - Wage	774,617			**774,617**
321450 Transfer of Urban Unconditional Grant - Wage	250,387			**250,387**
321403 District Equalisation Grant		53,995		**53,995**
321402 Urban Unconditional Grant - Non Wage		84,950		**84,950**
o/w Lamwo T.C		*33,877*		***33,877***
o/w Padibe T.C		*51,073*		***51,073***
321401 District Unconditional Grant - Non Wage		388,866		**388,866**
Support to Decentralised services at LLGs		*95,799*		***95,799***
Total Programme 01	**1,025,004**	**1,932,639**		**2,957,643**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		69,312		**69,312**
o/w Normal PAF Monitoring & Accountability		*32,014*		***32,014***
o/w PRDP allocation		*31,431*		***31,431***
o/w Printing of Payslips		*5,867*		***5,867***
Total Programme 02		**69,312**		**69,312**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		68,400		**68,400**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282			**136,282**
321439 Conditional transfers to DSC Operational Costs		19,077		**19,077**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		34,941		**34,941**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*6,821*		***6,821***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**160,805**	**122,418**		**283,223**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	169,595			**169,595**
321448 Conditional transfers to Production and Marketing		356,311		**356,311**
321408 Conditional Grant to Agric. Ext Salaries	14,982			**14,982**
Total Programme 04	**184,577**	**356,311**		**540,889**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		14,343		**14,343**
321413 Conditional Grant to PHC- Non wage		81,741		**81,741**
321407 Conditional Grant to PHC Salaries	1,334,318			**1,334,318**
Total Programme 05	**1,334,318**	**96,084**		**1,430,403**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321461 Conditional Transfers for Non Wage Technical Institutes		238,393		**238,393**

Vote:585 LAMWO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		23,574		**23,574**
o/w DEO Operational Costs		*13,655*		***13,655***
321419 Conditional Grant to Secondary Education		231,044		**231,044**
321411 Conditional Grant to Primary Education		416,660		**416,660**
321406 Conditional Grant to Secondary Salaries	373,110			**373,110**
321405 Conditional Grant to Primary Salaries	4,049,027			**4,049,027**
Total Programme 06	**4,422,138**	**909,672**		**5,331,810**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		23,000		**23,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		26,888		**26,888**
Total Programme 08		**49,888**		**49,888**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		22,120		**22,120**
321437 Conditional Grant to Women Youth and Disability Grant		10,595		**10,595**
o/w Disability		*2,119*		***2,119***
o/w Women		*4,238*		***4,238***
o/w Youth		*4,238*		***4,238***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,942		**2,942**
321420 Conditional Grant to Functional Adult Lit		11,615		**11,615**
Total Programme 09		**47,272**		**47,272**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			198,796	**198,796**
Total Project 0100			**198,796**	**198,796**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			638,267	**638,267**
Total Project 0115			**638,267**	**638,267**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			485,802	**485,802**
Total Project 0156			**485,802**	**485,802**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			284,860	**284,860**
Total Project 0422			**284,860**	**284,860**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			460,857	**460,857**
Total Project 0423			**460,857**	**460,857**

Vote:585 LAMWO District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			827,639	**827,639**
Total Project 1168			**827,639**	**827,639**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			28,250	**28,250**
Total Project 1214			**28,250**	**28,250**
Grand Total Vote 585	**7,126,842**	**3,583,597**	**2,924,472**	**13,634,911**

Vote:586 OTUKE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	957,294	311,350		**1,268,644**
02	Finance, Planning and Internal Audit		49,449		**49,449**
03	Statutory Bodies	136,469	111,559		**248,028**
04	Production	126,347	141,580		**267,927**
05	Health	911,959	65,809		**977,768**
06	Education	3,728,098	606,294		**4,334,391**
08	Natural Resources		13,698		**13,698**
09	Community Based Services		21,984		**21,984**
Total Recurrent Budget Estimates		**5,860,166**	**1,321,724**		**7,181,890**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			110,393	**110,393**
0115	LGDP FUND			424,140	**424,140**
0156	RURAL WATER AND SANITATION			571,043	**571,043**
0422	PRIMARY HEALTH CARE			441,128	**441,128**
0423	SCHOOL CONSTRUCTION PROGRAMME			468,431	**468,431**
1168	ROAD REHABILITATION GRANT			576,904	**576,904**
1218	UGANDA SANITATION FUND			79,012	**79,012**
Total Development Budget Estimates				**2,671,053**	**2,671,053**
Total Vote 586		**5,860,166**	**1,321,724**	**2,671,053**	**9,852,942**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**225,394**
321402	Urban Unconditional Grant - Non Wage	**47,551**
321403	District Equalisation Grant	**21,848**
321405	Conditional Grant to Primary Salaries	**3,064,365**
321406	Conditional Grant to Secondary Salaries	**663,733**
321407	Conditional Grant to PHC Salaries	**911,959**
321408	Conditional Grant to Agric. Ext Salaries	**28,002**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**274,229**
321412	Roads Rehabilitation Grant	**576,904**
321413	Conditional Grant to PHC- Non wage	**47,989**
321418	Conditional Grant to NGO Hospitals	**17,821**
321419	Conditional Grant to Secondary Education	**313,977**
321420	Conditional Grant to Functional Adult Lit	**5,402**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**424,140**
321427	Conditional Grant to PAF monitoring	**49,449**
321428	Conditional transfer for Rural Water	**571,043**
321429	Conditional Grant for NAADS	**110,393**
321431	Conditional Grant to PHC - development	**441,128**
321433	Conditional Grant to SFG	**468,431**
321434	Conditional Grant to Community Devt Assistants Non Wage	**1,368**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**13,698**
321437	Conditional Grant to Women Youth and Disability Grant	**4,927**
321439	Conditional transfers to DSC Operational Costs	**16,532**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**111,946**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**66,907**
321446	Conditional transfers to Special Grant for PWDs	**10,287**
321447	Conditional transfers to School Inspection Grant	**18,088**
321448	Conditional transfers to Production and Marketing	**141,580**
321449	Sanitation and Hygiene	**79,012**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**832,100**
321463	Urban Equalisation Grant	**16,557**
321464	NAADS (Districts) - Wage	**98,345**
Grand Total Vote 586		**9,852,942**

Vote:586 OTUKE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321463 Urban Equalisation Grant		16,557		**16,557**
o/w Otuke T.C		*16,557*		***16,557***
321451 Transfer of District Unconditional Grant - Wage	832,100			**832,100**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321403 District Equalisation Grant		21,848		**21,848**
321402 Urban Unconditional Grant - Non Wage		47,551		**47,551**
o/w Otuke T.C		*47,551*		***47,551***
321401 District Unconditional Grant - Non Wage		225,394		**225,394**
Support to Decentralised services at LLGs		*40,912*		***40,912***
Total Programme 01	**957,294**	**311,350**		**1,268,644**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		49,449		**49,449**
o/w Normal PAF Monitoring & Accountability		*17,037*		***17,037***
o/w PRDP allocation		*27,815*		***27,815***
o/w Printing of Payslips		*4,597*		***4,597***
Total Programme 02		**49,449**		**49,449**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		66,907		**66,907**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946			**111,946**
321439 Conditional transfers to DSC Operational Costs		16,532		**16,532**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**136,469**	**111,559**		**248,028**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	98,345			**98,345**
321448 Conditional transfers to Production and Marketing		141,580		**141,580**
321408 Conditional Grant to Agric. Ext Salaries	28,002			**28,002**
Total Programme 04	**126,347**	**141,580**		**267,927**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		17,821		**17,821**
321413 Conditional Grant to PHC- Non wage		47,989		**47,989**
321407 Conditional Grant to PHC Salaries	911,959			**911,959**
Total Programme 05	**911,959**	**65,809**		**977,768**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		18,088		**18,088**
o/w DEO Operational Costs		*10,303*		***10,303***
321419 Conditional Grant to Secondary Education		313,977		**313,977**
321411 Conditional Grant to Primary Education		274,229		**274,229**
321406 Conditional Grant to Secondary Salaries	663,733			**663,733**

Vote:586 OTUKE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321405 Conditional Grant to Primary Salaries	3,064,365			**3,064,365**
Total Programme 06	**3,728,098**	**606,294**		**4,334,391**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		13,698		**13,698**
Total Programme 08		**13,698**		**13,698**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		10,287		**10,287**
321437 Conditional Grant to Women Youth and Disability Grant		4,927		**4,927**
o/w Disability		*985*		***985***
o/w Women		*1,971*		***1,971***
o/w Youth		*1,971*		***1,971***
321434 Conditional Grant to Community Devt Assistants Non Wage		1,368		**1,368**
321420 Conditional Grant to Functional Adult Lit		5,402		**5,402**
Total Programme 09		**21,984**		**21,984**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			110,393	**110,393**
Total Project 0100			**110,393**	**110,393**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			424,140	**424,140**
Total Project 0115			**424,140**	**424,140**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			571,043	**571,043**
Total Project 0156			**571,043**	**571,043**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			441,128	**441,128**
Total Project 0422			**441,128**	**441,128**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			468,431	**468,431**
Total Project 0423			**468,431**	**468,431**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			576,904	**576,904**
Total Project 1168			**576,904**	**576,904**

Vote:586 OTUKE District

Table V3: Detailed Budget Estimates by Program and Item

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			79,012	**79,012**
Total Project 1218			**79,012**	**79,012**
Grand Total Vote 586	**5,860,166**	**1,321,724**	**2,671,053**	**9,852,942**

Vote:587 ZOMBO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	951,320	667,788		**1,619,108**
02	Finance, Planning and Internal Audit		50,796		**50,796**
03	Statutory Bodies	155,938	151,594		**307,532**
04	Production	195,948	114,795		**310,743**
05	Health	1,468,028	450,662		**1,918,690**
06	Education	7,422,317	995,397		**8,417,714**
08	Natural Resources		81,102		**81,102**
09	Community Based Services		38,228		**38,228**
Total Recurrent Budget Estimates		**10,193,551**	**2,550,361**		**12,743,912**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			148,396	**148,396**
0115	LGDP FUND			717,892	**717,892**
0156	RURAL WATER AND SANITATION			454,221	**454,221**
0422	PRIMARY HEALTH CARE			217,473	**217,473**
0423	SCHOOL CONSTRUCTION PROGRAMME			393,697	**393,697**
1168	ROAD REHABILITATION GRANT			161,511	**161,511**
1214	SECONDARY SCHOOL CONSTRUCTION			177,516	**177,516**
1218	UGANDA SANITATION FUND			118,219	**118,219**
Total Development Budget Estimates				**2,388,925**	**2,388,925**
Total Vote 587		**10,193,551**	**2,550,361**	**2,388,925**	**15,132,837**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**433,095**
321402	Urban Unconditional Grant - Non Wage	**135,967**
321403	District Equalisation Grant	**53,771**
321404	Conditional Grant to Tertiary Salaries	**327,820**
321405	Conditional Grant to Primary Salaries	**6,214,013**
321406	Conditional Grant to Secondary Salaries	**880,484**
321407	Conditional Grant to PHC Salaries	**1,468,028**
321408	Conditional Grant to Agric. Ext Salaries	**40,603**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**571,148**
321412	Roads Rehabilitation Grant	**161,511**
321413	Conditional Grant to PHC- Non wage	**113,912**
321418	Conditional Grant to NGO Hospitals	**336,750**
321419	Conditional Grant to Secondary Education	**392,943**
321420	Conditional Grant to Functional Adult Lit	**9,393**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**32,880**
321426	LGMSD (Former LGDP)	**717,892**
321427	Conditional Grant to PAF monitoring	**50,796**
321428	Conditional transfer for Rural Water	**454,221**
321429	Conditional Grant for NAADS	**148,396**
321431	Conditional Grant to PHC - development	**217,473**
321433	Conditional Grant to SFG	**393,697**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,379**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**58,102**
321437	Conditional Grant to Women Youth and Disability Grant	**8,568**
321439	Conditional transfers to DSC Operational Costs	**24,678**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**131,414**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**94,036**
321446	Conditional transfers to Special Grant for PWDs	**17,888**
321447	Conditional transfers to School Inspection Grant	**31,305**
321448	Conditional transfers to Production and Marketing	**114,795**
321449	Sanitation and Hygiene	**141,219**
321450	Transfer of Urban Unconditional Grant - Wage	**250,387**
321451	Transfer of District Unconditional Grant - Wage	**700,933**
321452	Construction of Secondary Schools	**177,516**
321463	Urban Equalisation Grant	**44,955**
321464	NAADS (Districts) - Wage	**155,345**
Grand Total Vote 587		**15,132,837**

Vote:587 ZOMBO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321463 Urban Equalisation Grant		44,955		**44,955**
o/w Paidha T.C		*30,117*		***30,117***
o/w Zombo T.C		*14,838*		***14,838***
321451 Transfer of District Unconditional Grant - Wage	700,933			**700,933**
321450 Transfer of Urban Unconditional Grant - Wage	250,387			**250,387**
321403 District Equalisation Grant		53,771		**53,771**
321402 Urban Unconditional Grant - Non Wage		135,967		**135,967**
o/w Paidha T.C		*93,041*		***93,041***
o/w Zombo T.C		*42,926*		***42,926***
321401 District Unconditional Grant - Non Wage		433,095		**433,095**
o/w Contribution for construction of District Headquarters		*100,000*		***100,000***
Support to Decentralised services at LLGs		*87,095*		***87,095***
Total Programme 01	**951,320**	**667,788**		**1,619,108**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		50,796		**50,796**
o/w Normal PAF Monitoring & Accountability		*21,051*		***21,051***
o/w PRDP allocation		*21,535*		***21,535***
o/w Printing of Payslips		*8,210*		***8,210***
Total Programme 02		**50,796**		**50,796**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		94,036		**94,036**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414			**131,414**
321439 Conditional transfers to DSC Operational Costs		24,678		**24,678**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		32,880		**32,880**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*4,759*		***4,759***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**155,938**	**151,594**		**307,532**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	155,345			**155,345**
321448 Conditional transfers to Production and Marketing		114,795		**114,795**
321408 Conditional Grant to Agric. Ext Salaries	40,603			**40,603**
Total Programme 04	**195,948**	**114,795**		**310,743**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		336,750		**336,750**
321413 Conditional Grant to PHC- Non wage		113,912		**113,912**
321407 Conditional Grant to PHC Salaries	1,468,028			**1,468,028**
Total Programme 05	**1,468,028**	**450,662**		**1,918,690**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		31,305		**31,305**
o/w DEO Operational Costs		*16,362*		***16,362***

Vote:587 ZOMBO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
o/w DEO Operational Costs		10,565		**10,565**
321419 Conditional Grant to Secondary Education		392,943		**392,943**
321411 Conditional Grant to Primary Education		571,148		**571,148**
321406 Conditional Grant to Secondary Salaries	880,484			**880,484**
321405 Conditional Grant to Primary Salaries	6,214,013			**6,214,013**
321404 Conditional Grant to Tertiary Salaries	327,820			**327,820**
Total Programme 06	**7,422,317**	**995,397**		**8,417,714**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		23,000		**23,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		58,102		**58,102**
Total Programme 08		**81,102**		**81,102**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		17,888		**17,888**
321437 Conditional Grant to Women Youth and Disability Grant		8,568		**8,568**
o/w Disability		*1,714*		***1,714***
o/w Women		*3,427*		***3,427***
o/w Youth		*3,427*		***3,427***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,379		**2,379**
321420 Conditional Grant to Functional Adult Lit		9,393		**9,393**
Total Programme 09		**38,228**		**38,228**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			148,396	**148,396**
Total Project 0100			**148,396**	**148,396**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			717,892	**717,892**
Total Project 0115			**717,892**	**717,892**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			454,221	**454,221**
Total Project 0156			**454,221**	**454,221**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			217,473	**217,473**
Total Project 0422			**217,473**	**217,473**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			393,697	**393,697**
Total Project 0423			**393,697**	**393,697**

Vote:587 ZOMBO District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			161,511	**161,511**
Total Project 1168			**161,511**	**161,511**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			177,516	**177,516**
Total Project 1214			**177,516**	**177,516**

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			118,219	**118,219**
Total Project 1218			**118,219**	**118,219**
Grand Total Vote 587	**10,193,551**	**2,550,361**	**2,388,925**	**15,132,837**

Vote:588 ALBETONG District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	983,321	501,821		**1,485,142**
02	Finance, Planning and Internal Audit		62,978		**62,978**
03	Statutory Bodies	151,070	178,946		**330,017**
04	Production	169,273	72,553		**241,826**
05	Health	965,018	107,800		**1,072,818**
06	Education	6,314,818	933,532		**7,248,350**
08	Natural Resources		19,909		**19,909**
09	Community Based Services		58,925		**58,925**
Total Recurrent Budget Estimates		**8,583,501**	**1,936,464**		**10,519,965**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			160,190	**160,190**
0115	LGDP FUND			862,618	**862,618**
0156	RURAL WATER AND SANITATION			522,006	**522,006**
0422	PRIMARY HEALTH CARE			344,092	**344,092**
0423	SCHOOL CONSTRUCTION PROGRAMME			760,865	**760,865**
1168	ROAD REHABILITATION GRANT			403,777	**403,777**
1218	UGANDA SANITATION FUND			116,796	**116,796**
Total Development Budget Estimates				**3,170,343**	**3,170,343**
Total Vote 588		**8,583,501**	**1,936,464**	**3,170,343**	**13,690,308**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**374,318**
321402	Urban Unconditional Grant - Non Wage	**47,898**
321403	District Equalisation Grant	**63,620**
321404	Conditional Grant to Tertiary Salaries	**228,340**
321405	Conditional Grant to Primary Salaries	**5,145,330**
321406	Conditional Grant to Secondary Salaries	**941,149**
321407	Conditional Grant to PHC Salaries	**965,018**
321408	Conditional Grant to Agric. Ext Salaries	**28,178**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**541,907**
321412	Roads Rehabilitation Grant	**403,777**
321413	Conditional Grant to PHC- Non wage	**89,153**
321418	Conditional Grant to NGO Hospitals	**18,647**
321419	Conditional Grant to Secondary Education	**364,647**
321420	Conditional Grant to Functional Adult Lit	**14,478**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**59,760**
321426	LGMSD (Former LGDP)	**862,618**
321427	Conditional Grant to PAF monitoring	**62,978**
321428	Conditional transfer for Rural Water	**522,006**
321429	Conditional Grant for NAADS	**160,190**
321431	Conditional Grant to PHC - development	**344,092**
321433	Conditional Grant to SFG	**760,865**
321434	Conditional Grant to Community Devt Assistants Non Wage	**3,668**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**19,909**
321437	Conditional Grant to Women Youth and Disability Grant	**13,207**
321439	Conditional transfers to DSC Operational Costs	**25,140**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**126,547**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**94,046**
321446	Conditional transfers to Special Grant for PWDs	**27,573**
321447	Conditional transfers to School Inspection Grant	**26,978**
321448	Conditional transfers to Production and Marketing	**72,553**
321449	Sanitation and Hygiene	**116,796**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**858,128**
321463	Urban Equalisation Grant	**15,984**
321464	NAADS (Districts) - Wage	**141,095**
Grand Total Vote 588		**13,690,308**

Vote:588 ALBETONG District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321463 Urban Equalisation Grant		15,984		**15,984**
o/w Alebtong T.C		*15,984*		***15,984***
321451 Transfer of District Unconditional Grant - Wage	858,128			**858,128**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321403 District Equalisation Grant		63,620		**63,620**
321402 Urban Unconditional Grant - Non Wage		47,898		**47,898**
o/w Alebtong T.C		*47,898*		***47,898***
321401 District Unconditional Grant - Non Wage		374,318		**374,318**
Support to Decentralised services at LLGs		*101,642*		***101,642***
Total Programme 01	**983,321**	**501,821**		**1,485,142**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		62,978		**62,978**
o/w Normal PAF Monitoring & Accountability		*22,878*		***22,878***
o/w PRDP allocation		*31,639*		***31,639***
o/w Printing of Payslips		*8,461*		***8,461***
Total Programme 02		**62,978**		**62,978**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		94,046		**94,046**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547			**126,547**
321439 Conditional transfers to DSC Operational Costs		25,140		**25,140**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		59,760		**59,760**
o/w Contracts Committee		*5,213*		***5,213***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*31,639*		***31,639***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**151,070**	**178,946**		**330,017**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	141,095			**141,095**
321448 Conditional transfers to Production and Marketing		72,553		**72,553**
321408 Conditional Grant to Agric. Ext Salaries	28,178			**28,178**
Total Programme 04	**169,273**	**72,553**		**241,826**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		18,647		**18,647**
321413 Conditional Grant to PHC- Non wage		89,153		**89,153**
321407 Conditional Grant to PHC Salaries	965,018			**965,018**
Total Programme 05	**965,018**	**107,800**		**1,072,818**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		26,978		**26,978**
o/w DEO Operational Costs		*14,171*		***14,171***
321419 Conditional Grant to Secondary Education		364,647		**364,647**
321411 Conditional Grant to Primary Education		541,907		**541,907**

Vote:588 ALBETONG District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321406 Conditional Grant to Secondary Salaries	941,149			**941,149**
321405 Conditional Grant to Primary Salaries	5,145,330			**5,145,330**
321404 Conditional Grant to Tertiary Salaries	228,340			**228,340**
Total Programme 06	**6,314,818**	**933,532**		**7,248,350**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		19,909		**19,909**
Total Programme 08		**19,909**		**19,909**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		27,573		**27,573**
321437 Conditional Grant to Women Youth and Disability Grant		13,207		**13,207**
o/w Disability		*2,641*		***2,641***
o/w Women		*5,283*		***5,283***
o/w Youth		*5,283*		***5,283***
321434 Conditional Grant to Community Devt Assistants Non Wage		3,668		**3,668**
321420 Conditional Grant to Functional Adult Lit		14,478		**14,478**
Total Programme 09		**58,925**		**58,925**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			160,190	**160,190**
Total Project 0100			**160,190**	**160,190**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			862,618	**862,618**
Total Project 0115			**862,618**	**862,618**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			522,006	**522,006**
Total Project 0156			**522,006**	**522,006**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			344,092	**344,092**
Total Project 0422			**344,092**	**344,092**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			760,865	**760,865**
Total Project 0423			**760,865**	**760,865**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			403,777	**403,777**

Vote:588 ALBETONG District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
Total Project 1168			**403,777**	**403,777**

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			116,796	**116,796**
Total Project 1218			**116,796**	**116,796**
Grand Total Vote 588	**8,583,501**	**1,936,464**	**3,170,343**	**13,690,308**

Vote:589 BULAMBULI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,279,792	382,643		**1,662,435**
02	Finance, Planning and Internal Audit		39,985		**39,985**
03	Statutory Bodies	199,742	223,430		**423,173**
04	Production	311,337	84,456		**395,793**
05	Health	1,590,407	83,301		**1,673,708**
06	Education	4,347,710	1,319,390		**5,667,100**
08	Natural Resources		19,500		**19,500**
09	Community Based Services		48,099		**48,099**
Total Recurrent Budget Estimates		**7,728,988**	**2,200,804**		**9,929,792**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			262,297	**262,297**
0115	LGDP FUND			374,535	**374,535**
0156	RURAL WATER AND SANITATION			400,929	**400,929**
0422	PRIMARY HEALTH CARE			244,086	**244,086**
0423	SCHOOL CONSTRUCTION PROGRAMME			335,208	**335,208**
1168	ROAD REHABILITATION GRANT			87,090	**87,090**
1214	SECONDARY SCHOOL CONSTRUCTION			28,250	**28,250**
1218	UGANDA SANITATION FUND			86,408	**86,408**
Total Development Budget Estimates				**1,818,802**	**1,818,802**
Total Vote 589		**7,728,988**	**2,200,804**	**1,818,802**	**11,748,594**

Vote:589 BULAMBULI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**278,279**
321402	Urban Unconditional Grant - Non Wage	**104,365**
321405	Conditional Grant to Primary Salaries	**3,642,169**
321406	Conditional Grant to Secondary Salaries	**705,541**
321407	Conditional Grant to PHC Salaries	**1,590,407**
321408	Conditional Grant to Agric. Ext Salaries	**27,742**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**339,764**
321412	Roads Rehabilitation Grant	**87,090**
321413	Conditional Grant to PHC- Non wage	**76,456**
321418	Conditional Grant to NGO Hospitals	**6,844**
321419	Conditional Grant to Secondary Education	**956,737**
321420	Conditional Grant to Functional Adult Lit	**11,818**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**374,535**
321427	Conditional Grant to PAF monitoring	**39,985**
321428	Conditional transfer for Rural Water	**400,929**
321429	Conditional Grant for NAADS	**262,297**
321431	Conditional Grant to PHC - development	**244,086**
321433	Conditional Grant to SFG	**335,208**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,994**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**19,500**
321437	Conditional Grant to Women Youth and Disability Grant	**10,780**
321439	Conditional transfers to DSC Operational Costs	**20,943**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**175,219**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**174,367**
321446	Conditional transfers to Special Grant for PWDs	**22,507**
321447	Conditional transfers to School Inspection Grant	**22,889**
321448	Conditional transfers to Production and Marketing	**84,456**
321449	Sanitation and Hygiene	**86,408**
321450	Transfer of Urban Unconditional Grant - Wage	**250,387**
321451	Transfer of District Unconditional Grant - Wage	**1,029,405**
321452	Construction of Secondary Schools	**28,250**
321464	NAADS (Districts) - Wage	**283,595**
Grand Total Vote 589		**11,748,594**

Vote:589 BULAMBULI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,029,405			**1,029,405**
321450 Transfer of Urban Unconditional Grant - Wage	250,387			**250,387**
321402 Urban Unconditional Grant - Non Wage		104,365		**104,365**
o/w Bulegeni T.C		*39,612*		***39,612***
o/w MuyembeT.C		*64,753*		***64,753***
321401 District Unconditional Grant - Non Wage		278,279		**278,279**
Support to Decentralised services at LLGs		*65,178*		***65,178***
Total Programme 01	**1,279,792**	**382,643**		**1,662,435**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		39,985		**39,985**
o/w Normal PAF Monitoring & Accountability		*18,756*		***18,756***
o/w PRDP allocation		*14,811*		***14,811***
o/w Printing of Payslips		*6,417*		***6,417***
Total Programme 02		**39,985**		**39,985**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		174,367		**174,367**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219			**175,219**
321439 Conditional transfers to DSC Operational Costs		20,943		**20,943**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**199,742**	**223,430**		**423,173**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	283,595			**283,595**
321448 Conditional transfers to Production and Marketing		84,456		**84,456**
321408 Conditional Grant to Agric. Ext Salaries	27,742			**27,742**
Total Programme 04	**311,337**	**84,456**		**395,793**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		6,844		**6,844**
321413 Conditional Grant to PHC- Non wage		76,456		**76,456**
321407 Conditional Grant to PHC Salaries	1,590,407			**1,590,407**
Total Programme 05	**1,590,407**	**83,301**		**1,673,708**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		22,889		**22,889**
o/w DEO Operational Costs		*11,463*		***11,463***
321419 Conditional Grant to Secondary Education		956,737		**956,737**
321411 Conditional Grant to Primary Education		339,764		**339,764**
321406 Conditional Grant to Secondary Salaries	705,541			**705,541**
321405 Conditional Grant to Primary Salaries	3,642,169			**3,642,169**
Total Programme 06	**4,347,710**	**1,319,390**		**5,667,100**

Vote:589 BULAMBULI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		19,500		**19,500**
Total Programme 08		**19,500**		**19,500**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		22,507		**22,507**
321437 Conditional Grant to Women Youth and Disability Grant		10,780		**10,780**
o/w Disability		*2,156*		***2,156***
o/w Women		*4,312*		***4,312***
o/w Youth		*4,312*		***4,312***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,994		**2,994**
321420 Conditional Grant to Functional Adult Lit		11,818		**11,818**
Total Programme 09		**48,099**		**48,099**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			262,297	**262,297**
Total Project 0100			**262,297**	**262,297**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			374,535	**374,535**
Total Project 0115			**374,535**	**374,535**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			400,929	**400,929**
Total Project 0156			**400,929**	**400,929**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			244,086	**244,086**
Total Project 0422			**244,086**	**244,086**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			335,208	**335,208**
Total Project 0423			**335,208**	**335,208**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			87,090	**87,090**
Total Project 1168			**87,090**	**87,090**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			28,250	**28,250**
Total Project 1214			**28,250**	**28,250**

Vote:589 BULAMBULI District

Table V3: Detailed Budget Estimates by Program and Item

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			86,408	**86,408**
Total Project 1218			**86,408**	**86,408**
Grand Total Vote 589	**7,728,988**	**2,200,804**	**1,818,802**	**11,748,594**

Vote:590 BUVUMA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	894,310	907,148		**1,801,458**
02	Finance, Planning and Internal Audit		33,491		**33,491**
03	Statutory Bodies	131,602	67,188		**198,790**
04	Production	114,267	88,526		**202,792**
05	Health	742,271	51,026		**793,297**
06	Education	670,753	137,063		**807,816**
08	Natural Resources		28,184		**28,184**
09	Community Based Services		30,702		**30,702**
Total Recurrent Budget Estimates		**2,553,203**	**1,343,328**		**3,896,531**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			130,767	**130,767**
0115	LGDP FUND			337,606	**337,606**
0156	RURAL WATER AND SANITATION			387,626	**387,626**
0422	PRIMARY HEALTH CARE			37,595	**37,595**
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	**210,652**
Total Development Budget Estimates				**1,104,246**	**1,104,246**
Total Vote 590		**2,553,203**	**1,343,328**	**1,104,246**	**5,000,778**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**383,656**
321402	Urban Unconditional Grant - Non Wage	**41,269**
321405	Conditional Grant to Primary Salaries	**575,214**
321406	Conditional Grant to Secondary Salaries	**95,539**
321407	Conditional Grant to PHC Salaries	**742,271**
321408	Conditional Grant to Agric. Ext Salaries	**30,172**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**57,676**
321413	Conditional Grant to PHC- Non wage	**36,932**
321418	Conditional Grant to NGO Hospitals	**14,094**
321419	Conditional Grant to Secondary Education	**49,316**
321420	Conditional Grant to Functional Adult Lit	**7,544**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**337,606**
321427	Conditional Grant to PAF monitoring	**33,491**
321428	Conditional transfer for Rural Water	**387,626**
321429	Conditional Grant for NAADS	**130,767**
321431	Conditional Grant to PHC - development	**37,595**
321433	Conditional Grant to SFG	**210,652**
321434	Conditional Grant to Community Devt Assistants Non Wage	**1,911**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**5,184**
321437	Conditional Grant to Women Youth and Disability Grant	**6,881**
321439	Conditional transfers to DSC Operational Costs	**7,755**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**107,078**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**31,313**
321446	Conditional transfers to Special Grant for PWDs	**14,366**
321447	Conditional transfers to School Inspection Grant	**30,071**
321448	Conditional transfers to Production and Marketing	**88,526**
321449	Sanitation and Hygiene	**23,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**769,117**
321453	Hard to reach allowances	**482,222**
321464	NAADS (Districts) - Wage	**84,095**
Grand Total Vote 590		**5,000,778**

Vote:590 BUVUMA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321453 Hard to reach allowances		482,222		**482,222**
321451 Transfer of District Unconditional Grant - Wage	769,117			**769,117**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		41,269		**41,269**
o/w Buvuma T.C		*41,269*		***41,269***
321401 District Unconditional Grant - Non Wage		383,656		**383,656**
Support to Decentralised services at LLGs		*101,496*		***101,496***
Total Programme 01	**894,310**	**907,148**		**1,801,458**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		33,491		**33,491**
o/w Normal PAF Monitoring & Accountability		*31,889*		***31,889***
o/w Printing of Payslips		*1,603*		***1,603***
Total Programme 02		**33,491**		**33,491**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		31,313		**31,313**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078			**107,078**
321439 Conditional transfers to DSC Operational Costs		7,755		**7,755**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**131,602**	**67,188**		**198,790**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	84,095			**84,095**
321448 Conditional transfers to Production and Marketing		88,526		**88,526**
321408 Conditional Grant to Agric. Ext Salaries	30,172			**30,172**
Total Programme 04	**114,267**	**88,526**		**202,792**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		14,094		**14,094**
321413 Conditional Grant to PHC- Non wage		36,932		**36,932**
321407 Conditional Grant to PHC Salaries	742,271			**742,271**
Total Programme 05	**742,271**	**51,026**		**793,297**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		30,071		**30,071**
o/w DEO Operational Costs		*6,047*		***6,047***
321419 Conditional Grant to Secondary Education		49,316		**49,316**
321411 Conditional Grant to Primary Education		57,676		**57,676**
321406 Conditional Grant to Secondary Salaries	95,539			**95,539**
321405 Conditional Grant to Primary Salaries	575,214			**575,214**
Total Programme 06	**670,753**	**137,063**		**807,816**

Vote:590 BUVUMA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		23,000		**23,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,184		**5,184**
Total Programme 08		**28,184**		**28,184**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		14,366		**14,366**
321437 Conditional Grant to Women Youth and Disability Grant		6,881		**6,881**
o/w Disability		*1,376*		***1,376***
o/w Women		*2,752*		***2,752***
o/w Youth		*2,752*		***2,752***
321434 Conditional Grant to Community Devt Assistants Non Wage		1,911		**1,911**
321420 Conditional Grant to Functional Adult Lit		7,544		**7,544**
Total Programme 09		**30,702**		**30,702**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			130,767	**130,767**
Total Project 0100			**130,767**	**130,767**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			337,606	**337,606**
Total Project 0115			**337,606**	**337,606**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			387,626	**387,626**
Total Project 0156			**387,626**	**387,626**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			37,595	**37,595**
Total Project 0422			**37,595**	**37,595**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			210,652	**210,652**
Total Project 0423			**210,652**	**210,652**
Grand Total Vote 590	**2,553,203**	**1,343,328**	**1,104,246**	**5,000,778**

Vote:591 GOMBA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	851,485	423,835		**1,275,320**
02	Finance, Planning and Internal Audit		27,878		**27,878**
03	Statutory Bodies	131,602	97,225		**228,826**
04	Production	99,077	43,542		**142,619**
05	Health	909,521	103,247		**1,012,768**
06	Education	5,801,422	1,697,968		**7,499,390**
08	Natural Resources		28,661		**28,661**
09	Community Based Services		39,101		**39,101**
Total Recurrent Budget Estimates		**7,793,106**	**2,461,456**		**10,254,562**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			121,792	**121,792**
0115	LGDP FUND			234,882	**234,882**
0156	RURAL WATER AND SANITATION			331,453	**331,453**
0422	PRIMARY HEALTH CARE			64,307	**64,307**
0423	SCHOOL CONSTRUCTION PROGRAMME			552,869	**552,869**
1214	SECONDARY SCHOOL CONSTRUCTION			750,746	**750,746**
Total Development Budget Estimates				**2,056,048**	**2,056,048**
Total Vote 591		**7,793,106**	**2,461,456**	**2,056,048**	**12,310,610**

Vote:591 GOMBA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**371,379**
321402	Urban Unconditional Grant - Non Wage	**52,456**
321404	Conditional Grant to Tertiary Salaries	**560,244**
321405	Conditional Grant to Primary Salaries	**4,385,875**
321406	Conditional Grant to Secondary Salaries	**855,303**
321407	Conditional Grant to PHC Salaries	**909,521**
321408	Conditional Grant to Agric. Ext Salaries	**14,982**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**396,936**
321413	Conditional Grant to PHC- Non wage	**87,170**
321418	Conditional Grant to NGO Hospitals	**16,077**
321419	Conditional Grant to Secondary Education	**528,608**
321420	Conditional Grant to Functional Adult Lit	**9,607**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**234,882**
321427	Conditional Grant to PAF monitoring	**27,878**
321428	Conditional transfer for Rural Water	**331,453**
321429	Conditional Grant for NAADS	**121,792**
321431	Conditional Grant to PHC - development	**64,307**
321433	Conditional Grant to SFG	**552,869**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,434**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**5,661**
321437	Conditional Grant to Women Youth and Disability Grant	**8,763**
321439	Conditional transfers to DSC Operational Costs	**20,633**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**107,078**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**48,471**
321446	Conditional transfers to Special Grant for PWDs	**18,296**
321447	Conditional transfers to School Inspection Grant	**33,938**
321448	Conditional transfers to Production and Marketing	**43,542**
321449	Sanitation and Hygiene	**23,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**726,291**
321452	Construction of Secondary Schools	**750,746**
321461	Conditional Transfers for Non Wage Technical Institutes	**203,140**
321462	Conditional Transfers for Primary Teachers Colleges	**535,346**
321464	NAADS (Districts) - Wage	**84,095**
Grand Total Vote 591		**12,310,610**

Vote:591 GOMBA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	726,291			**726,291**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		52,456		**52,456**
o/w Kanoni T.C		*52,456*		***52,456***
321401 District Unconditional Grant - Non Wage		371,379		**371,379**
Support to Decentralised services at LLGs		*112,835*		***112,835***
Total Programme 01	**851,485**	**423,835**		**1,275,320**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		27,878		**27,878**
o/w Normal PAF Monitoring & Accountability		*20,802*		***20,802***
o/w Printing of Payslips		*7,076*		***7,076***
Total Programme 02		**27,878**		**27,878**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		48,471		**48,471**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078			**107,078**
321439 Conditional transfers to DSC Operational Costs		20,633		**20,633**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**131,602**	**97,225**		**228,826**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	84,095			**84,095**
321448 Conditional transfers to Production and Marketing		43,542		**43,542**
321408 Conditional Grant to Agric. Ext Salaries	14,982			**14,982**
Total Programme 04	**99,077**	**43,542**		**142,619**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		16,077		**16,077**
321413 Conditional Grant to PHC- Non wage		87,170		**87,170**
321407 Conditional Grant to PHC Salaries	909,521			**909,521**
Total Programme 05	**909,521**	**103,247**		**1,012,768**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		535,346		**535,346**
321461 Conditional Transfers for Non Wage Technical Institutes		203,140		**203,140**
321447 Conditional transfers to School Inspection Grant		33,938		**33,938**
o/w DEO Operational Costs		*16,234*		***16,234***
321419 Conditional Grant to Secondary Education		528,608		**528,608**
321411 Conditional Grant to Primary Education		396,936		**396,936**
321406 Conditional Grant to Secondary Salaries	855,303			**855,303**
321405 Conditional Grant to Primary Salaries	4,385,875			**4,385,875**
321404 Conditional Grant to Tertiary Salaries	560,244			**560,244**

Vote:591 GOMBA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
Total Programme 06	**5,801,422**	**1,697,968**		**7,499,390**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		23,000		**23,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,661		**5,661**
Total Programme 08		**28,661**		**28,661**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		18,296		**18,296**
321437 Conditional Grant to Women Youth and Disability Grant		8,763		**8,763**
o/w Disability		*1,753*		***1,753***
o/w Women		*3,505*		***3,505***
o/w Youth		*3,505*		***3,505***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,434		**2,434**
321420 Conditional Grant to Functional Adult Lit		9,607		**9,607**
Total Programme 09		**39,101**		**39,101**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			121,792	**121,792**
Total Project 0100			**121,792**	**121,792**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			234,882	**234,882**
Total Project 0115			**234,882**	**234,882**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			331,453	**331,453**
Total Project 0156			**331,453**	**331,453**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			64,307	**64,307**
Total Project 0422			**64,307**	**64,307**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			552,869	**552,869**
Total Project 0423			**552,869**	**552,869**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			750,746	**750,746**
Total Project 1214			**750,746**	**750,746**

Vote:591 GOMBA District

Grand Total Vote 591	**7,793,106**	**2,461,456**	**2,056,048**	**12,310,610**

Vote:592 KIRYANDONGO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,123,743	814,218		**1,937,961**
02	Finance, Planning and Internal Audit		61,924		**61,924**
03	Statutory Bodies	141,336	95,713		**237,049**
04	Production	180,111	213,729		**393,841**
05	Health	1,626,852	287,990		**1,914,841**
06	Education	6,276,044	1,235,889		**7,511,933**
08	Natural Resources		52,233		**52,233**
09	Community Based Services		68,296		**68,296**
Total Recurrent Budget Estimates		**9,348,086**	**2,829,992**		**12,178,078**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			109,447	**109,447**
0115	LGDP FUND			823,046	**823,046**
0156	RURAL WATER AND SANITATION			628,397	**628,397**
0422	PRIMARY HEALTH CARE			282,247	**282,247**
0423	SCHOOL CONSTRUCTION PROGRAMME			444,112	**444,112**
1168	ROAD REHABILITATION GRANT			318,888	**318,888**
Total Development Budget Estimates				**2,606,137**	**2,606,137**
Total Vote 592		**9,348,086**	**2,829,992**	**2,606,137**	**14,784,214**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**590,762**
321402	Urban Unconditional Grant - Non Wage	**223,456**
321404	Conditional Grant to Tertiary Salaries	**501,971**
321405	Conditional Grant to Primary Salaries	**5,186,919**
321406	Conditional Grant to Secondary Salaries	**587,154**
321407	Conditional Grant to PHC Salaries	**1,626,852**
321408	Conditional Grant to Agric. Ext Salaries	**67,516**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**475,980**
321412	Roads Rehabilitation Grant	**318,888**
321413	Conditional Grant to PHC- Non wage	**115,240**
321417	Conditional Grant to District Hospitals	**140,698**
321418	Conditional Grant to NGO Hospitals	**32,052**
321419	Conditional Grant to Secondary Education	**522,150**
321420	Conditional Grant to Functional Adult Lit	**16,781**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,121**
321426	LGMSD (Former LGDP)	**823,046**
321427	Conditional Grant to PAF monitoring	**61,924**
321428	Conditional transfer for Rural Water	**628,397**
321429	Conditional Grant for NAADS	**109,447**
321431	Conditional Grant to PHC - development	**282,247**
321433	Conditional Grant to SFG	**444,112**
321434	Conditional Grant to Community Devt Assistants Non Wage	**4,251**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**29,233**
321437	Conditional Grant to Women Youth and Disability Grant	**15,307**
321439	Conditional transfers to DSC Operational Costs	**23,755**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**116,813**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**43,837**
321446	Conditional transfers to Special Grant for PWDs	**31,957**
321447	Conditional transfers to School Inspection Grant	**30,864**
321448	Conditional transfers to Production and Marketing	**213,729**
321449	Sanitation and Hygiene	**23,000**
321450	Transfer of Urban Unconditional Grant - Wage	**375,581**
321451	Transfer of District Unconditional Grant - Wage	**748,162**
321461	Conditional Transfers for Non Wage Technical Institutes	**206,895**
321464	NAADS (Districts) - Wage	**112,595**
Grand Total Vote 592		**14,784,214**

Vote:592 KIRYANDONGO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	748,162			**748,162**
321450 Transfer of Urban Unconditional Grant - Wage	375,581			**375,581**
321402 Urban Unconditional Grant - Non Wage		223,456		**223,456**
o/w Bweyale T.C		*79,388*		***79,388***
o/w Kigumba T.C		*58,671*		***58,671***
o/w Kiryandongo T.C		*85,396*		***85,396***
321401 District Unconditional Grant - Non Wage		590,762		**590,762**
Support to Decentralised services at LLGs		*206,183*		***206,183***
Total Programme 01	**1,123,743**	**814,218**		**1,937,961**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		61,924		**61,924**
o/w Normal PAF Monitoring & Accountability		*27,922*		***27,922***
o/w PRDP allocation		*25,758*		***25,758***
o/w Printing of Payslips		*8,244*		***8,244***
Total Programme 02		**61,924**		**61,924**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		43,837		**43,837**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813			**116,813**
321439 Conditional transfers to DSC Operational Costs		23,755		**23,755**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,121		**28,121**
o/w Contracts Committee		*5,213*		***5,213***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**141,336**	**95,713**		**237,049**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	112,595			**112,595**
321448 Conditional transfers to Production and Marketing		213,729		**213,729**
321408 Conditional Grant to Agric. Ext Salaries	67,516			**67,516**
Total Programme 04	**180,111**	**213,729**		**393,841**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		32,052		**32,052**
321417 Conditional Grant to District Hospitals		140,698		**140,698**
321413 Conditional Grant to PHC- Non wage		115,240		**115,240**
321407 Conditional Grant to PHC Salaries	1,626,852			**1,626,852**
Total Programme 05	**1,626,852**	**287,990**		**1,914,841**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321461 Conditional Transfers for Non Wage Technical Institutes		206,895		**206,895**
321447 Conditional transfers to School Inspection Grant		30,864		**30,864**
o/w DEO Operational Costs		*13,913*		***13,913***
321419 Conditional Grant to Secondary Education		522,150		**522,150**
321411 Conditional Grant to Primary Education		475,980		**475,980**

Vote:592 KIRYANDONGO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321406 Conditional Grant to Secondary Salaries	587,154			**587,154**
321405 Conditional Grant to Primary Salaries	5,186,919			**5,186,919**
321404 Conditional Grant to Tertiary Salaries	501,971			**501,971**
Total Programme 06	**6,276,044**	**1,235,889**		**7,511,933**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		23,000		**23,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		29,233		**29,233**
Total Programme 08		**52,233**		**52,233**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		31,957		**31,957**
321437 Conditional Grant to Women Youth and Disability Grant		15,307		**15,307**
o/w Disability		*3,061*		***3,061***
o/w Women		*6,123*		***6,123***
o/w Youth		*6,123*		***6,123***
321434 Conditional Grant to Community Devt Assistants Non Wage		4,251		**4,251**
321420 Conditional Grant to Functional Adult Lit		16,781		**16,781**
Total Programme 09		**68,296**		**68,296**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			109,447	**109,447**
Total Project 0100			**109,447**	**109,447**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			823,046	**823,046**
Total Project 0115			**823,046**	**823,046**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			628,397	**628,397**
Total Project 0156			**628,397**	**628,397**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			282,247	**282,247**
Total Project 0422			**282,247**	**282,247**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			444,112	**444,112**
Total Project 0423			**444,112**	**444,112**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**

Vote:592 KIRYANDONGO District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			318,888	**318,888**
Total Project 1168			**318,888**	**318,888**
Grand Total Vote 592	**9,348,086**	**2,829,992**	**2,606,137**	**14,784,214**

Vote:593 LUUKA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	947,178	499,647		**1,446,825**
02	Finance, Planning and Internal Audit		33,432		**33,432**
03	Statutory Bodies	131,602	99,948		**231,549**
04	Production	139,051	66,296		**205,346**
05	Health	1,012,798	162,559		**1,175,357**
06	Education	8,867,343	2,115,546		**10,982,890**
08	Natural Resources		27,838		**27,838**
09	Community Based Services		37,607		**37,607**
Total Recurrent Budget Estimates		**11,097,971**	**3,042,873**		**14,140,844**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			145,713	**145,713**
0115	LGDP FUND			450,707	**450,707**
0156	RURAL WATER AND SANITATION			475,208	**475,208**
0422	PRIMARY HEALTH CARE			194,973	**194,973**
0423	SCHOOL CONSTRUCTION PROGRAMME			409,970	**409,970**
Total Development Budget Estimates				**1,676,572**	**1,676,572**
Total Vote 593		**11,097,971**	**3,042,873**	**1,676,572**	**15,817,416**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**447,398**
321402	Urban Unconditional Grant - Non Wage	**52,249**
321405	Conditional Grant to Primary Salaries	**8,011,959**
321406	Conditional Grant to Secondary Salaries	**855,384**
321407	Conditional Grant to PHC Salaries	**1,012,798**
321408	Conditional Grant to Agric. Ext Salaries	**12,206**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**544,140**
321413	Conditional Grant to PHC- Non wage	**109,099**
321418	Conditional Grant to NGO Hospitals	**53,460**
321419	Conditional Grant to Secondary Education	**1,536,474**
321420	Conditional Grant to Functional Adult Lit	**9,240**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**450,707**
321427	Conditional Grant to PAF monitoring	**33,432**
321428	Conditional transfer for Rural Water	**475,208**
321429	Conditional Grant for NAADS	**145,713**
321431	Conditional Grant to PHC - development	**194,973**
321433	Conditional Grant to SFG	**409,970**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,341**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**4,838**
321437	Conditional Grant to Women Youth and Disability Grant	**8,429**
321439	Conditional transfers to DSC Operational Costs	**29,531**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**107,078**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**42,296**
321446	Conditional transfers to Special Grant for PWDs	**17,597**
321447	Conditional transfers to School Inspection Grant	**34,933**
321448	Conditional transfers to Production and Marketing	**66,296**
321449	Sanitation and Hygiene	**23,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**821,984**
321464	NAADS (Districts) - Wage	**126,845**
Grand Total Vote 593		**15,817,416**

Vote:593 LUUKA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	821,984			**821,984**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		52,249		**52,249**
o/w Luuka T.C		*52,249*		***52,249***
321401 District Unconditional Grant - Non Wage		447,398		**447,398**
Support to Decentralised services at LLGs		*135,152*		***135,152***
Total Programme 01	**947,178**	**499,647**		**1,446,825**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		33,432		**33,432**
o/w Normal PAF Monitoring & Accountability		*24,699*		***24,699***
o/w Printing of Payslips		*8,733*		***8,733***
Total Programme 02		**33,432**		**33,432**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		42,296		**42,296**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078			**107,078**
321439 Conditional transfers to DSC Operational Costs		29,531		**29,531**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**131,602**	**99,948**		**231,549**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	126,845			**126,845**
321448 Conditional transfers to Production and Marketing		66,296		**66,296**
321408 Conditional Grant to Agric. Ext Salaries	12,206			**12,206**
Total Programme 04	**139,051**	**66,296**		**205,346**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		53,460		**53,460**
321413 Conditional Grant to PHC- Non wage		109,099		**109,099**
321407 Conditional Grant to PHC Salaries	1,012,798			**1,012,798**
Total Programme 05	**1,012,798**	**162,559**		**1,175,357**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		34,933		**34,933**
o/w DEO Operational Costs		*15,848*		***15,848***
321419 Conditional Grant to Secondary Education		1,536,474		**1,536,474**
321411 Conditional Grant to Primary Education		544,140		**544,140**
321406 Conditional Grant to Secondary Salaries	855,384			**855,384**
321405 Conditional Grant to Primary Salaries	8,011,959			**8,011,959**
Total Programme 06	**8,867,343**	**2,115,546**		**10,982,890**

Vote:593 LUUKA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		23,000		**23,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,838		**4,838**
Total Programme 08		**27,838**		**27,838**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		17,597		**17,597**
321437 Conditional Grant to Women Youth and Disability Grant		8,429		**8,429**
o/w Disability		*1,686*		***1,686***
o/w Women		*3,371*		***3,371***
o/w Youth		*3,371*		***3,371***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,341		**2,341**
321420 Conditional Grant to Functional Adult Lit		9,240		**9,240**
Total Programme 09		**37,607**		**37,607**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			145,713	**145,713**
Total Project 0100			**145,713**	**145,713**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			450,707	**450,707**
Total Project 0115			**450,707**	**450,707**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			475,208	**475,208**
Total Project 0156			**475,208**	**475,208**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			194,973	**194,973**
Total Project 0422			**194,973**	**194,973**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			409,970	**409,970**
Total Project 0423			**409,970**	**409,970**
Grand Total Vote 593	**11,097,971**	**3,042,873**	**1,676,572**	**15,817,416**

Vote:594 NAMAYINGO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	892,017	1,795,150		**2,687,167**
02	Finance, Planning and Internal Audit		35,663		**35,663**
03	Statutory Bodies	141,336	97,869		**239,205**
04	Production	127,359	104,853		**232,211**
05	Health	1,042,006	114,406		**1,156,412**
06	Education	5,043,185	1,000,724		**6,043,909**
08	Natural Resources		28,207		**28,207**
09	Community Based Services		41,097		**41,097**
Total Recurrent Budget Estimates		**7,245,903**	**3,217,967**		**10,463,870**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			177,475	**177,475**
0115	LGDP FUND			483,341	**483,341**
0156	RURAL WATER AND SANITATION			502,320	**502,320**
0422	PRIMARY HEALTH CARE			63,318	**63,318**
0423	SCHOOL CONSTRUCTION PROGRAMME			623,086	**623,086**
Total Development Budget Estimates				**1,849,540**	**1,849,540**
Total Vote 594		**7,245,903**	**3,217,967**	**1,849,540**	**12,313,411**

Vote:594 NAMAYINGO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**506,291**
321402	Urban Unconditional Grant - Non Wage	**67,727**
321403	District Equalisation Grant	**77,191**
321405	Conditional Grant to Primary Salaries	**4,466,569**
321406	Conditional Grant to Secondary Salaries	**576,617**
321407	Conditional Grant to PHC Salaries	**1,042,006**
321408	Conditional Grant to Agric. Ext Salaries	**14,764**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**446,450**
321413	Conditional Grant to PHC- Non wage	**89,372**
321418	Conditional Grant to NGO Hospitals	**25,033**
321419	Conditional Grant to Secondary Education	**527,265**
321420	Conditional Grant to Functional Adult Lit	**10,098**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**483,341**
321427	Conditional Grant to PAF monitoring	**35,663**
321428	Conditional transfer for Rural Water	**502,320**
321429	Conditional Grant for NAADS	**177,475**
321431	Conditional Grant to PHC - development	**63,318**
321433	Conditional Grant to SFG	**623,086**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,558**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**5,207**
321437	Conditional Grant to Women Youth and Disability Grant	**9,211**
321439	Conditional transfers to DSC Operational Costs	**19,108**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**116,813**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**50,640**
321446	Conditional transfers to Special Grant for PWDs	**19,230**
321447	Conditional transfers to School Inspection Grant	**27,009**
321448	Conditional transfers to Production and Marketing	**104,853**
321449	Sanitation and Hygiene	**23,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**766,823**
321453	Hard to reach allowances	**1,143,940**
321464	NAADS (Districts) - Wage	**112,595**
Grand Total Vote 594		**12,313,411**

Vote:594 NAMAYINGO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321453 Hard to reach allowances		1,143,940		**1,143,940**
321451 Transfer of District Unconditional Grant - Wage	766,823			**766,823**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321403 District Equalisation Grant		77,191		**77,191**
321402 Urban Unconditional Grant - Non Wage		67,727		**67,727**
o/w Namayingo T.C		*67,727*		***67,727***
321401 District Unconditional Grant - Non Wage		506,291		**506,291**
Support to Decentralised services at LLGs		*157,831*		***157,831***
Total Programme 01	**892,017**	**1,795,150**		**2,687,167**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		35,663		**35,663**
o/w Normal PAF Monitoring & Accountability		*29,619*		***29,619***
o/w Printing of Payslips		*6,044*		***6,044***
Total Programme 02		**35,663**		**35,663**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		50,640		**50,640**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813			**116,813**
321439 Conditional transfers to DSC Operational Costs		19,108		**19,108**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**141,336**	**97,869**		**239,205**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	112,595			**112,595**
321448 Conditional transfers to Production and Marketing		104,853		**104,853**
321408 Conditional Grant to Agric. Ext Salaries	14,764			**14,764**
Total Programme 04	**127,359**	**104,853**		**232,211**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		25,033		**25,033**
321413 Conditional Grant to PHC- Non wage		89,372		**89,372**
321407 Conditional Grant to PHC Salaries	1,042,006			**1,042,006**
Total Programme 05	**1,042,006**	**114,406**		**1,156,412**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		27,009		**27,009**
o/w DEO Operational Costs		*15,332*		***15,332***
321419 Conditional Grant to Secondary Education		527,265		**527,265**
321411 Conditional Grant to Primary Education		446,450		**446,450**
321406 Conditional Grant to Secondary Salaries	576,617			**576,617**
321405 Conditional Grant to Primary Salaries	4,466,569			**4,466,569**
Total Programme 06	**5,043,185**	**1,000,724**		**6,043,909**

Vote:594 NAMAYINGO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		23,000		**23,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,207		**5,207**
Total Programme 08		**28,207**		**28,207**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		19,230		**19,230**
321437 Conditional Grant to Women Youth and Disability Grant		9,211		**9,211**
o/w Disability		*1,842*		***1,842***
o/w Women		*3,684*		***3,684***
o/w Youth		*3,684*		***3,684***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,558		**2,558**
321420 Conditional Grant to Functional Adult Lit		10,098		**10,098**
Total Programme 09		**41,097**		**41,097**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			177,475	**177,475**
Total Project 0100			**177,475**	**177,475**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			483,341	**483,341**
Total Project 0115			**483,341**	**483,341**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			502,320	**502,320**
Total Project 0156			**502,320**	**502,320**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			63,318	**63,318**
Total Project 0422			**63,318**	**63,318**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			623,086	**623,086**
Total Project 0423			**623,086**	**623,086**
Grand Total Vote 594	**7,245,903**	**3,217,967**	**1,849,540**	**12,313,411**

Vote:595 NTOROKO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,227,506	1,133,679		**2,361,185**
02	Finance, Planning and Internal Audit		17,612		**17,612**
03	Statutory Bodies	146,203	82,097		**228,301**
04	Production	184,367	29,445		**213,811**
05	Health	811,461	64,799		**876,260**
06	Education	2,042,044	311,839		**2,353,883**
08	Natural Resources		27,435		**27,435**
09	Community Based Services		25,207		**25,207**
Total Recurrent Budget Estimates		**4,411,581**	**1,692,114**		**6,103,695**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			138,876	**138,876**
0115	LGDP FUND			210,108	**210,108**
0156	RURAL WATER AND SANITATION			329,000	**329,000**
0422	PRIMARY HEALTH CARE			119,391	**119,391**
0423	SCHOOL CONSTRUCTION PROGRAMME			482,652	**482,652**
Total Development Budget Estimates				**1,280,027**	**1,280,027**
Total Vote 595		**4,411,581**	**1,692,114**	**1,280,027**	**7,383,722**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**210,190**
321402	Urban Unconditional Grant - Non Wage	**193,834**
321405	Conditional Grant to Primary Salaries	**1,825,724**
321406	Conditional Grant to Secondary Salaries	**216,320**
321407	Conditional Grant to PHC Salaries	**811,461**
321408	Conditional Grant to Agric. Ext Salaries	**29,022**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**130,656**
321413	Conditional Grant to PHC- Non wage	**54,896**
321418	Conditional Grant to NGO Hospitals	**9,903**
321419	Conditional Grant to Secondary Education	**165,383**
321420	Conditional Grant to Functional Adult Lit	**6,194**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**210,108**
321427	Conditional Grant to PAF monitoring	**17,612**
321428	Conditional transfer for Rural Water	**329,000**
321429	Conditional Grant for NAADS	**138,876**
321431	Conditional Grant to PHC - development	**119,391**
321433	Conditional Grant to SFG	**482,652**
321434	Conditional Grant to Community Devt Assistants Non Wage	**1,569**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**4,435**
321437	Conditional Grant to Women Youth and Disability Grant	**5,650**
321439	Conditional transfers to DSC Operational Costs	**12,647**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**121,680**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**41,329**
321446	Conditional transfers to Special Grant for PWDs	**11,795**
321447	Conditional transfers to School Inspection Grant	**15,800**
321448	Conditional transfers to Production and Marketing	**29,445**
321449	Sanitation and Hygiene	**23,000**
321450	Transfer of Urban Unconditional Grant - Wage	**500,774**
321451	Transfer of District Unconditional Grant - Wage	**726,732**
321453	Hard to reach allowances	**729,656**
321464	NAADS (Districts) - Wage	**155,345**
Grand Total Vote 595		**7,383,722**

Vote:595 NTOROKO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321453 Hard to reach allowances		729,656		**729,656**
321451 Transfer of District Unconditional Grant - Wage	726,732			**726,732**
321450 Transfer of Urban Unconditional Grant - Wage	500,774			**500,774**
321402 Urban Unconditional Grant - Non Wage		193,834		**193,834**
o/w Kanara T.C		*44,640*		***44,640***
o/w Karuguta T.C		*65,150*		***65,150***
o/w Kibuku T.C		*47,126*		***47,126***
o/w Rwebisengo T.C		*36,918*		***36,918***
321401 District Unconditional Grant - Non Wage		210,190		**210,190**
Support to Decentralised services at LLGs		*35,132*		***35,132***
Total Programme 01	**1,227,506**	**1,133,679**		**2,361,185**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		17,612		**17,612**
o/w Normal PAF Monitoring & Accountability		*14,726*		***14,726***
o/w Printing of Payslips		*2,886*		***2,886***
Total Programme 02		**17,612**		**17,612**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		41,329		**41,329**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680			**121,680**
321439 Conditional transfers to DSC Operational Costs		12,647		**12,647**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**146,203**	**82,097**		**228,301**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	155,345			**155,345**
321448 Conditional transfers to Production and Marketing		29,445		**29,445**
321408 Conditional Grant to Agric. Ext Salaries	29,022			**29,022**
Total Programme 04	**184,367**	**29,445**		**213,811**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		9,903		**9,903**
321413 Conditional Grant to PHC- Non wage		54,896		**54,896**
321407 Conditional Grant to PHC Salaries	811,461			**811,461**
Total Programme 05	**811,461**	**64,799**		**876,260**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		15,800		**15,800**
o/w DEO Operational Costs		*9,271*		***9,271***
321419 Conditional Grant to Secondary Education		165,383		**165,383**
321411 Conditional Grant to Primary Education		130,656		**130,656**
321406 Conditional Grant to Secondary Salaries	216,320			**216,320**

Vote:595 NTOROKO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321405 Conditional Grant to Primary Salaries	1,825,724			**1,825,724**
Total Programme 06	**2,042,044**	**311,839**		**2,353,883**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		23,000		**23,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,435		**4,435**
Total Programme 08		**27,435**		**27,435**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		11,795		**11,795**
321437 Conditional Grant to Women Youth and Disability Grant		5,650		**5,650**
o/w Disability		*1,130*		***1,130***
o/w Women		*2,260*		***2,260***
o/w Youth		*2,260*		***2,260***
321434 Conditional Grant to Community Devt Assistants Non Wage		1,569		**1,569**
321420 Conditional Grant to Functional Adult Lit		6,194		**6,194**
Total Programme 09		**25,207**		**25,207**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			138,876	**138,876**
Total Project 0100			**138,876**	**138,876**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			210,108	**210,108**
Total Project 0115			**210,108**	**210,108**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			329,000	**329,000**
Total Project 0156			**329,000**	**329,000**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			119,391	**119,391**
Total Project 0422			**119,391**	**119,391**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			482,652	**482,652**
Total Project 0423			**482,652**	**482,652**
Grand Total Vote 595	**4,411,581**	**1,692,114**	**1,280,027**	**7,383,722**

Vote:596 SERERE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,137,306	800,502		**1,937,807**
02	Finance, Planning and Internal Audit		57,163		**57,163**
03	Statutory Bodies	155,938	165,558		**321,495**
04	Production	183,610	125,723		**309,332**
05	Health	1,617,987	131,944		**1,749,930**
06	Education	8,717,038	1,950,242		**10,667,280**
08	Natural Resources		79,771		**79,771**
09	Community Based Services		17,526		**17,526**
Total Recurrent Budget Estimates		**11,811,877**	**3,328,428**		**15,140,305**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			168,228	**168,228**
0115	LGDP FUND			674,572	**674,572**
0156	RURAL WATER AND SANITATION			679,226	**679,226**
0422	PRIMARY HEALTH CARE			275,083	**275,083**
0423	SCHOOL CONSTRUCTION PROGRAMME			282,131	**282,131**
1168	ROAD REHABILITATION GRANT			544,227	**544,227**
1214	SECONDARY SCHOOL CONSTRUCTION			395,496	**395,496**
1218	UGANDA SANITATION FUND			196,460	**196,460**
Total Development Budget Estimates				**3,215,424**	**3,215,424**
Total Vote 596		**11,811,877**	**3,328,428**	**3,215,424**	**18,355,730**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	490,354
321402	Urban Unconditional Grant - Non Wage	95,797
321403	District Equalisation Grant	98,494
321404	Conditional Grant to Tertiary Salaries	210,916
321405	Conditional Grant to Primary Salaries	7,099,478
321406	Conditional Grant to Secondary Salaries	1,406,644
321407	Conditional Grant to PHC Salaries	1,617,987
321408	Conditional Grant to Agric. Ext Salaries	28,265
321410	Conditional Grant to DSC Chairs' Salaries	24,523
321411	Conditional Grant to Primary Education	662,254
321412	Roads Rehabilitation Grant	544,227
321413	Conditional Grant to PHC- Non wage	96,580
321418	Conditional Grant to NGO Hospitals	35,364
321419	Conditional Grant to Secondary Education	1,083,984
321420	Conditional Grant to Functional Adult Lit	4,306
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	89,503
321424	Conditional Grant to Urban Water	18,000
321426	LGMSD (Former LGDP)	674,572
321427	Conditional Grant to PAF monitoring	57,163
321428	Conditional transfer for Rural Water	679,226
321429	Conditional Grant for NAADS	168,228
321431	Conditional Grant to PHC - development	275,083
321433	Conditional Grant to SFG	282,131
321434	Conditional Grant to Community Devt Assistants Non Wage	1,091
321435	Start-up costs	100,000
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	61,771
321437	Conditional Grant to Women Youth and Disability Grant	3,928
321439	Conditional transfers to DSC Operational Costs	27,379
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,676
321446	Conditional transfers to Special Grant for PWDs	8,201
321447	Conditional transfers to School Inspection Grant	38,228
321448	Conditional transfers to Production and Marketing	125,723
321449	Sanitation and Hygiene	196,460
321450	Transfer of Urban Unconditional Grant - Wage	250,387
321451	Transfer of District Unconditional Grant - Wage	886,918
321452	Construction of Secondary Schools	395,496
321455	Conditional Transfers for Non Wage Community Polytechnics	165,776
321463	Urban Equalisation Grant	15,857
321464	NAADS (Districts) - Wage	155,345
Grand Total Vote 596		18,355,730

Vote:596 SERERE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321463 Urban Equalisation Grant		15,857		**15,857**
o/w Kasilo T.C		*15,857*		***15,857***
321451 Transfer of District Unconditional Grant - Wage	886,918			**886,918**
321450 Transfer of Urban Unconditional Grant - Wage	250,387			**250,387**
321435 Start-up costs		100,000		**100,000**
321403 District Equalisation Grant		98,494		**98,494**
321402 Urban Unconditional Grant - Non Wage		95,797		**95,797**
o/w Kasilo T.C		*49,556*		***49,556***
o/w Serere T.C		*46,241*		***46,241***
321401 District Unconditional Grant - Non Wage		490,354		**490,354**
Support to Decentralised services at LLGs		*144,740*		***144,740***
Total Programme 01	**1,137,306**	**800,502**		**1,937,807**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		57,163		**57,163**
o/w Normal PAF Monitoring & Accountability		*27,274*		***27,274***
o/w PRDP allocation		*20,301*		***20,301***
o/w Printing of Payslips		*9,589*		***9,589***
Total Programme 02		**57,163**		**57,163**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		48,676		**48,676**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414			**131,414**
321439 Conditional transfers to DSC Operational Costs		27,379		**27,379**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		89,503		**89,503**
o/w Contracts Committee		*5,213*		***5,213***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*61,381*		***61,381***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**155,938**	**165,558**		**321,495**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	155,345			**155,345**
321448 Conditional transfers to Production and Marketing		125,723		**125,723**
321408 Conditional Grant to Agric. Ext Salaries	28,265			**28,265**
Total Programme 04	**183,610**	**125,723**		**309,332**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		35,364		**35,364**
321413 Conditional Grant to PHC- Non wage		96,580		**96,580**
321407 Conditional Grant to PHC Salaries	1,617,987			**1,617,987**
Total Programme 05	**1,617,987**	**131,944**		**1,749,930**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321455 Conditional Transfers for Non Wage Community Polytechnics		165,776		**165,776**

Vote:596 SERERE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		38,228		**38,228**
o/w DEO Operational Costs		*17,008*		***17,008***
321419 Conditional Grant to Secondary Education		1,083,984		**1,083,984**
321411 Conditional Grant to Primary Education		662,254		**662,254**
321406 Conditional Grant to Secondary Salaries	1,406,644			**1,406,644**
321405 Conditional Grant to Primary Salaries	7,099,478			**7,099,478**
321404 Conditional Grant to Tertiary Salaries	210,916			**210,916**
Total Programme 06	**8,717,038**	**1,950,242**		**10,667,280**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		61,771		**61,771**
321424 Conditional Grant to Urban Water		18,000		**18,000**
o/w Serere T.C		*18,000*		***18,000***
Total Programme 08		**79,771**		**79,771**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		8,201		**8,201**
321437 Conditional Grant to Women Youth and Disability Grant		3,928		**3,928**
o/w Disability		*786*		***786***
o/w Women		*1,571*		***1,571***
o/w Youth		*1,571*		***1,571***
321434 Conditional Grant to Community Devt Assistants Non Wage		1,091		**1,091**
321420 Conditional Grant to Functional Adult Lit		4,306		**4,306**
Total Programme 09		**17,526**		**17,526**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			168,228	**168,228**
Total Project 0100			**168,228**	**168,228**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			674,572	**674,572**
Total Project 0115			**674,572**	**674,572**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			679,226	**679,226**
Total Project 0156			**679,226**	**679,226**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			275,083	**275,083**
Total Project 0422			**275,083**	**275,083**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			282,131	**282,131**

Vote:596 SERERE District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
Total Project 0423			**282,131**	**282,131**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			544,227	**544,227**
Total Project 1168			**544,227**	**544,227**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			395,496	**395,496**
Total Project 1214			**395,496**	**395,496**

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			196,460	**196,460**
Total Project 1218			**196,460**	**196,460**
Grand Total Vote 596	**11,811,877**	**3,328,428**	**3,215,424**	**18,355,730**

Vote:597 KYANKWANZI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,085,785	536,648		**1,622,433**
02	Finance, Planning and Internal Audit		32,016		**32,016**
03	Statutory Bodies	151,070	111,480		**262,550**
04	Production	155,118	62,681		**217,800**
05	Health	1,451,046	127,621		**1,578,667**
06	Education	6,515,256	770,246		**7,285,501**
08	Natural Resources		28,621		**28,621**
09	Community Based Services		35,536		**35,536**
Total Recurrent Budget Estimates		**9,358,275**	**1,704,848**		**11,063,123**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			168,128	**168,128**
0115	LGDP FUND			319,465	**319,465**
0156	RURAL WATER AND SANITATION			502,320	**502,320**
0422	PRIMARY HEALTH CARE			59,360	**59,360**
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	**210,652**
Total Development Budget Estimates				**1,259,925**	**1,259,925**
Total Vote 597		**9,358,275**	**1,704,848**	**1,259,925**	**12,323,048**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**438,779**
321402	Urban Unconditional Grant - Non Wage	**97,868**
321405	Conditional Grant to Primary Salaries	**5,485,345**
321406	Conditional Grant to Secondary Salaries	**1,029,911**
321407	Conditional Grant to PHC Salaries	**1,451,046**
321408	Conditional Grant to Agric. Ext Salaries	**14,023**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**398,423**
321413	Conditional Grant to PHC- Non wage	**83,799**
321418	Conditional Grant to NGO Hospitals	**43,822**
321419	Conditional Grant to Secondary Education	**331,152**
321420	Conditional Grant to Functional Adult Lit	**8,731**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**319,465**
321427	Conditional Grant to PAF monitoring	**32,016**
321428	Conditional transfer for Rural Water	**502,320**
321429	Conditional Grant for NAADS	**168,128**
321431	Conditional Grant to PHC - development	**59,360**
321433	Conditional Grant to SFG	**210,652**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,212**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**5,621**
321437	Conditional Grant to Women Youth and Disability Grant	**7,964**
321439	Conditional transfers to DSC Operational Costs	**23,686**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**126,547**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**59,674**
321446	Conditional transfers to Special Grant for PWDs	**16,628**
321447	Conditional transfers to School Inspection Grant	**40,671**
321448	Conditional transfers to Production and Marketing	**62,681**
321449	Sanitation and Hygiene	**23,000**
321450	Transfer of Urban Unconditional Grant - Wage	**250,387**
321451	Transfer of District Unconditional Grant - Wage	**835,398**
321464	NAADS (Districts) - Wage	**141,095**
Grand Total Vote 597		**12,323,048**

Vote:597 KYANKWANZI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	835,398			**835,398**
321450 Transfer of Urban Unconditional Grant - Wage	250,387			**250,387**
321402 Urban Unconditional Grant - Non Wage		97,868		**97,868**
o/w Butembo T.C		*53,906*		***53,906***
o/w Ntwetwe T.C		*43,962*		***43,962***
321401 District Unconditional Grant - Non Wage		438,779		**438,779**
Support to Decentralised services at LLGs		*141,267*		***141,267***
Total Programme 01	**1,085,785**	**536,648**		**1,622,433**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		32,016		**32,016**
o/w Normal PAF Monitoring & Accountability		*24,947*		***24,947***
o/w Printing of Payslips		*7,069*		***7,069***
Total Programme 02		**32,016**		**32,016**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		59,674		**59,674**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547			**126,547**
321439 Conditional transfers to DSC Operational Costs		23,686		**23,686**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**151,070**	**111,480**		**262,550**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	141,095			**141,095**
321448 Conditional transfers to Production and Marketing		62,681		**62,681**
321408 Conditional Grant to Agric. Ext Salaries	14,023			**14,023**
Total Programme 04	**155,118**	**62,681**		**217,800**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		43,822		**43,822**
321413 Conditional Grant to PHC- Non wage		83,799		**83,799**
321407 Conditional Grant to PHC Salaries	1,451,046			**1,451,046**
Total Programme 05	**1,451,046**	**127,621**		**1,578,667**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		40,671		**40,671**
o/w DEO Operational Costs		*19,200*		***19,200***
321419 Conditional Grant to Secondary Education		331,152		**331,152**
321411 Conditional Grant to Primary Education		398,423		**398,423**
321406 Conditional Grant to Secondary Salaries	1,029,911			**1,029,911**
321405 Conditional Grant to Primary Salaries	5,485,345			**5,485,345**
Total Programme 06	**6,515,256**	**770,246**		**7,285,501**

Vote:597 KYANKWANZI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		23,000		**23,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,621		**5,621**
Total Programme 08		**28,621**		**28,621**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		16,628		**16,628**
321437 Conditional Grant to Women Youth and Disability Grant		7,964		**7,964**
o/w Disability		*1,593*		***1,593***
o/w Women		*3,186*		***3,186***
o/w Youth		*3,186*		***3,186***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,212		**2,212**
321420 Conditional Grant to Functional Adult Lit		8,731		**8,731**
Total Programme 09		**35,536**		**35,536**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			168,128	**168,128**
Total Project 0100			**168,128**	**168,128**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			319,465	**319,465**
Total Project 0115			**319,465**	**319,465**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			502,320	**502,320**
Total Project 0156			**502,320**	**502,320**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			59,360	**59,360**
Total Project 0422			**59,360**	**59,360**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			210,652	**210,652**
Total Project 0423			**210,652**	**210,652**
Grand Total Vote 597	**9,358,275**	**1,704,848**	**1,259,925**	**12,323,048**

Vote:598 KALUNGU District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	928,255	471,880		**1,400,135**
02	Finance, Planning and Internal Audit		32,855		**32,855**
03	Statutory Bodies	136,469	107,834		**244,303**
04	Production	111,214	35,644		**146,858**
05	Health	1,333,345	353,738		**1,687,083**
06	Education	8,046,071	2,227,776		**10,273,847**
08	Natural Resources		28,012		**28,012**
09	Community Based Services		31,309		**31,309**
Total Recurrent Budget Estimates		**10,555,354**	**3,289,048**		**13,844,402**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			112,719	**112,719**
0115	LGDP FUND			256,208	**256,208**
0156	RURAL WATER AND SANITATION			329,000	**329,000**
0422	PRIMARY HEALTH CARE			47,785	**47,785**
0423	SCHOOL CONSTRUCTION PROGRAMME			280,869	**280,869**
1214	SECONDARY SCHOOL CONSTRUCTION			149,647	**149,647**
Total Development Budget Estimates				**1,176,227**	**1,176,227**
Total Vote 598		**10,555,354**	**3,289,048**	**1,176,227**	**15,020,629**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**367,594**
321402	Urban Unconditional Grant - Non Wage	**104,286**
321404	Conditional Grant to Tertiary Salaries	**159,085**
321405	Conditional Grant to Primary Salaries	**6,419,347**
321406	Conditional Grant to Secondary Salaries	**1,467,640**
321407	Conditional Grant to PHC Salaries	**1,333,345**
321408	Conditional Grant to Agric. Ext Salaries	**12,869**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**507,922**
321413	Conditional Grant to PHC- Non wage	**86,614**
321418	Conditional Grant to NGO Hospitals	**267,124**
321419	Conditional Grant to Secondary Education	**1,484,319**
321420	Conditional Grant to Functional Adult Lit	**7,693**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**256,208**
321427	Conditional Grant to PAF monitoring	**32,855**
321428	Conditional transfer for Rural Water	**329,000**
321429	Conditional Grant for NAADS	**112,719**
321431	Conditional Grant to PHC - development	**47,785**
321433	Conditional Grant to SFG	**280,869**
321434	Conditional Grant to Community Devt Assistants Non Wage	**1,949**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**5,012**
321437	Conditional Grant to Women Youth and Disability Grant	**7,017**
321439	Conditional transfers to DSC Operational Costs	**29,487**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**111,946**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**50,227**
321446	Conditional transfers to Special Grant for PWDs	**14,650**
321447	Conditional transfers to School Inspection Grant	**33,555**
321448	Conditional transfers to Production and Marketing	**35,644**
321449	Sanitation and Hygiene	**23,000**
321450	Transfer of Urban Unconditional Grant - Wage	**250,387**
321451	Transfer of District Unconditional Grant - Wage	**677,868**
321452	Construction of Secondary Schools	**149,647**
321462	Conditional Transfers for Primary Teachers Colleges	**201,979**
321464	NAADS (Districts) - Wage	**98,345**
Grand Total Vote 598		**15,020,629**

Vote:598 KALUNGU District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	677,868			**677,868**
321450 Transfer of Urban Unconditional Grant - Wage	250,387			**250,387**
321402 Urban Unconditional Grant - Non Wage		104,286		**104,286**
o/w Kalungu T.C		*37,747*		***37,747***
o/w Lukaya T.C		*66,539*		***66,539***
321401 District Unconditional Grant - Non Wage		367,594		**367,594**
Support to Decentralised services at LLGs		*115,349*		***115,349***
Total Programme 01	**928,255**	**471,880**		**1,400,135**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		32,855		**32,855**
o/w Normal PAF Monitoring & Accountability		*24,115*		***24,115***
o/w Printing of Payslips		*8,740*		***8,740***
Total Programme 02		**32,855**		**32,855**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		50,227		**50,227**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946			**111,946**
321439 Conditional transfers to DSC Operational Costs		29,487		**29,487**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**136,469**	**107,834**		**244,303**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	98,345			**98,345**
321448 Conditional transfers to Production and Marketing		35,644		**35,644**
321408 Conditional Grant to Agric. Ext Salaries	12,869			**12,869**
Total Programme 04	**111,214**	**35,644**		**146,858**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		267,124		**267,124**
321413 Conditional Grant to PHC- Non wage		86,614		**86,614**
321407 Conditional Grant to PHC Salaries	1,333,345			**1,333,345**
Total Programme 05	**1,333,345**	**353,738**		**1,687,083**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		201,979		**201,979**
321447 Conditional transfers to School Inspection Grant		33,555		**33,555**
o/w DEO Operational Costs		*15,976*		***15,976***
321419 Conditional Grant to Secondary Education		1,484,319		**1,484,319**
321411 Conditional Grant to Primary Education		507,922		**507,922**
321406 Conditional Grant to Secondary Salaries	1,467,640			**1,467,640**
321405 Conditional Grant to Primary Salaries	6,419,347			**6,419,347**
321404 Conditional Grant to Tertiary Salaries	159,085			**159,085**

Vote:598 KALUNGU District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
Total Programme 06	**8,046,071**	**2,227,776**		**10,273,847**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		23,000		**23,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,012		**5,012**
Total Programme 08		**28,012**		**28,012**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		14,650		**14,650**
321437 Conditional Grant to Women Youth and Disability Grant		7,017		**7,017**
o/w Disability		*1,403*		***1,403***
o/w Women		*2,807*		***2,807***
o/w Youth		*2,807*		***2,807***
321434 Conditional Grant to Community Devt Assistants Non Wage		1,949		**1,949**
321420 Conditional Grant to Functional Adult Lit		7,693		**7,693**
Total Programme 09		**31,309**		**31,309**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			112,719	**112,719**
Total Project 0100			**112,719**	**112,719**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			256,208	**256,208**
Total Project 0115			**256,208**	**256,208**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			329,000	**329,000**
Total Project 0156			**329,000**	**329,000**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			47,785	**47,785**
Total Project 0422			**47,785**	**47,785**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			280,869	**280,869**
Total Project 0423			**280,869**	**280,869**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			149,647	**149,647**
Total Project 1214			**149,647**	**149,647**

Vote:598 KALUNGU District

Grand Total Vote 598	**10,555,354**	**3,289,048**	**1,176,227**	**15,020,629**

Vote:599 LWENGO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	996,461	629,965		**1,626,426**
02	Finance, Planning and Internal Audit		38,219		**38,219**
03	Statutory Bodies	146,203	134,931		**281,134**
04	Production	165,976	68,855		**234,832**
05	Health	1,433,214	184,915		**1,618,129**
06	Education	8,844,399	2,413,684		**11,258,082**
08	Natural Resources		43,591		**43,591**
09	Community Based Services		44,949		**44,949**
Total Recurrent Budget Estimates		**11,586,253**	**3,559,111**		**15,145,363**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			141,900	**141,900**
0115	LGDP FUND			370,447	**370,447**
0156	RURAL WATER AND SANITATION			455,373	**455,373**
0422	PRIMARY HEALTH CARE			61,438	**61,438**
0423	SCHOOL CONSTRUCTION PROGRAMME			552,869	**552,869**
Total Development Budget Estimates				**1,582,028**	**1,582,028**
Total Vote 599		**11,586,253**	**3,559,111**	**1,582,028**	**16,727,391**

Vote:599 LWENGO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**540,657**
321402	Urban Unconditional Grant - Non Wage	**89,308**
321405	Conditional Grant to Primary Salaries	**7,675,310**
321406	Conditional Grant to Secondary Salaries	**1,169,089**
321407	Conditional Grant to PHC Salaries	**1,433,214**
321408	Conditional Grant to Agric. Ext Salaries	**39,131**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**677,563**
321413	Conditional Grant to PHC- Non wage	**111,361**
321418	Conditional Grant to NGO Hospitals	**73,554**
321419	Conditional Grant to Secondary Education	**1,688,862**
321420	Conditional Grant to Functional Adult Lit	**11,044**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321424	Conditional Grant to Urban Water	**16,000**
321426	LGMSD (Former LGDP)	**370,447**
321427	Conditional Grant to PAF monitoring	**38,219**
321428	Conditional transfer for Rural Water	**455,373**
321429	Conditional Grant for NAADS	**141,900**
321431	Conditional Grant to PHC - development	**61,438**
321433	Conditional Grant to SFG	**552,869**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,798**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**4,591**
321437	Conditional Grant to Women Youth and Disability Grant	**10,074**
321439	Conditional transfers to DSC Operational Costs	**33,275**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**121,680**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**73,535**
321446	Conditional transfers to Special Grant for PWDs	**21,033**
321447	Conditional transfers to School Inspection Grant	**47,258**
321448	Conditional transfers to Production and Marketing	**68,855**
321449	Sanitation and Hygiene	**23,000**
321450	Transfer of Urban Unconditional Grant - Wage	**250,387**
321451	Transfer of District Unconditional Grant - Wage	**746,074**
321464	NAADS (Districts) - Wage	**126,845**
Grand Total Vote 599		**16,727,391**

Vote:599 LWENGO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	746,074			**746,074**
321450 Transfer of Urban Unconditional Grant - Wage	250,387			**250,387**
321402 Urban Unconditional Grant - Non Wage		89,308		**89,308**
o/w Kyazanga T.C		*50,111*		***50,111***
o/w Lwengo T.C		*39,197*		***39,197***
321401 District Unconditional Grant - Non Wage		540,657		**540,657**
Support to Decentralised services at LLGs		*177,811*		***177,811***
o/w Water provision for Kinoni Town Board		*18,000*		***18,000***
o/w Water provision for Lwengo Town Council		*18,000*		***18,000***
Total Programme 01	**996,461**	**629,965**		**1,626,426**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		38,219		**38,219**
o/w Normal PAF Monitoring & Accountability		*27,381*		***27,381***
o/w Printing of Payslips		*10,838*		***10,838***
Total Programme 02		**38,219**		**38,219**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		73,535		**73,535**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680			**121,680**
321439 Conditional transfers to DSC Operational Costs		33,275		**33,275**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**146,203**	**134,931**		**281,134**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	126,845			**126,845**
321448 Conditional transfers to Production and Marketing		68,855		**68,855**
o/w DATICs		*8,200*		***8,200***
321408 Conditional Grant to Agric. Ext Salaries	39,131			**39,131**
Total Programme 04	**165,976**	**68,855**		**234,832**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		73,554		**73,554**
321413 Conditional Grant to PHC- Non wage		111,361		**111,361**
321407 Conditional Grant to PHC Salaries	1,433,214			**1,433,214**
Total Programme 05	**1,433,214**	**184,915**		**1,618,129**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		47,258		**47,258**
o/w DEO Operational Costs		*21,392*		***21,392***
321419 Conditional Grant to Secondary Education		1,688,862		**1,688,862**
321411 Conditional Grant to Primary Education		677,563		**677,563**
321406 Conditional Grant to Secondary Salaries	1,169,089			**1,169,089**

Vote:599 LWENGO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321405 Conditional Grant to Primary Salaries	7,675,310			**7,675,310**
Total Programme 06	**8,844,399**	**2,413,684**		**11,258,082**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		23,000		**23,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,591		**4,591**
321424 Conditional Grant to Urban Water		16,000		**16,000**
o/w Kyazanga T.C		*16,000*		***16,000***
Total Programme 08		**43,591**		**43,591**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		21,033		**21,033**
321437 Conditional Grant to Women Youth and Disability Grant		10,074		**10,074**
o/w Disability		*2,015*		***2,015***
o/w Women		*4,030*		***4,030***
o/w Youth		*4,030*		***4,030***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,798		**2,798**
321420 Conditional Grant to Functional Adult Lit		11,044		**11,044**
Total Programme 09		**44,949**		**44,949**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			141,900	**141,900**
Total Project 0100			**141,900**	**141,900**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			370,447	**370,447**
Total Project 0115			**370,447**	**370,447**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			455,373	**455,373**
Total Project 0156			**455,373**	**455,373**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			61,438	**61,438**
Total Project 0422			**61,438**	**61,438**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			552,869	**552,869**
Total Project 0423			**552,869**	**552,869**
Grand Total Vote 599	**11,586,253**	**3,559,111**	**1,582,028**	**16,727,391**

Vote:600 BUKOMANSIMBI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	803,062	373,487		**1,176,549**
02	Finance, Planning and Internal Audit		23,533		**23,533**
03	Statutory Bodies	160,805	102,582		**263,387**
04	Production	99,077	28,292		**127,369**
05	Health	748,418	123,209		**871,626**
06	Education	5,254,204	1,352,621		**6,606,825**
08	Natural Resources		27,426		**27,426**
09	Community Based Services		24,967		**24,967**
Total Recurrent Budget Estimates		**7,065,565**	**2,056,118**		**9,121,683**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			87,046	**87,046**
0115	LGDP FUND			202,165	**202,165**
0156	RURAL WATER AND SANITATION			329,000	**329,000**
0422	PRIMARY HEALTH CARE			40,959	**40,959**
0423	SCHOOL CONSTRUCTION PROGRAMME			280,869	**280,869**
Total Development Budget Estimates				**940,039**	**940,039**
Total Vote 600		**7,065,565**	**2,056,118**	**940,039**	**10,061,722**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**328,696**
321402	Urban Unconditional Grant - Non Wage	**44,791**
321405	Conditional Grant to Primary Salaries	**4,187,993**
321406	Conditional Grant to Secondary Salaries	**1,066,211**
321407	Conditional Grant to PHC Salaries	**748,418**
321408	Conditional Grant to Agric. Ext Salaries	**14,982**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**392,022**
321413	Conditional Grant to PHC- Non wage	**74,241**
321418	Conditional Grant to NGO Hospitals	**48,968**
321419	Conditional Grant to Secondary Education	**934,758**
321420	Conditional Grant to Functional Adult Lit	**6,135**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,121**
321426	LGMSD (Former LGDP)	**202,165**
321427	Conditional Grant to PAF monitoring	**23,533**
321428	Conditional transfer for Rural Water	**329,000**
321429	Conditional Grant for NAADS	**87,046**
321431	Conditional Grant to PHC - development	**40,959**
321433	Conditional Grant to SFG	**280,869**
321434	Conditional Grant to Community Devt Assistants Non Wage	**1,554**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**4,426**
321437	Conditional Grant to Women Youth and Disability Grant	**5,596**
321439	Conditional transfers to DSC Operational Costs	**21,421**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**136,282**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**53,040**
321446	Conditional transfers to Special Grant for PWDs	**11,683**
321447	Conditional transfers to School Inspection Grant	**25,841**
321448	Conditional transfers to Production and Marketing	**28,292**
321449	Sanitation and Hygiene	**23,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**677,868**
321464	NAADS (Districts) - Wage	**84,095**
Grand Total Vote 600		**10,061,722**

Vote:600 BUKOMANSIMBI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	677,868			**677,868**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		44,791		**44,791**
o/w Bukomansimbi T.C		*44,791*		***44,791***
321401 District Unconditional Grant - Non Wage		328,696		**328,696**
Support to Decentralised services at LLGs		*98,030*		***98,030***
Total Programme 01	**803,062**	**373,487**		**1,176,549**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		23,533		**23,533**
o/w Normal PAF Monitoring & Accountability		*17,259*		***17,259***
o/w Printing of Payslips		*6,275*		***6,275***
Total Programme 02		**23,533**		**23,533**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		53,040		**53,040**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282			**136,282**
321439 Conditional transfers to DSC Operational Costs		21,421		**21,421**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,121		**28,121**
o/w Contracts Committee		*5,213*		***5,213***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**160,805**	**102,582**		**263,387**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	84,095			**84,095**
321448 Conditional transfers to Production and Marketing		28,292		**28,292**
321408 Conditional Grant to Agric. Ext Salaries	14,982			**14,982**
Total Programme 04	**99,077**	**28,292**		**127,369**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		48,968		**48,968**
321413 Conditional Grant to PHC- Non wage		74,241		**74,241**
321407 Conditional Grant to PHC Salaries	748,418			**748,418**
Total Programme 05	**748,418**	**123,209**		**871,626**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		25,841		**25,841**
o/w DEO Operational Costs		*13,913*		***13,913***
321419 Conditional Grant to Secondary Education		934,758		**934,758**
321411 Conditional Grant to Primary Education		392,022		**392,022**
321406 Conditional Grant to Secondary Salaries	1,066,211			**1,066,211**
321405 Conditional Grant to Primary Salaries	4,187,993			**4,187,993**
Total Programme 06	**5,254,204**	**1,352,621**		**6,606,825**

Vote:600 BUKOMANSIMBI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		23,000		**23,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,426		**4,426**
Total Programme 08		**27,426**		**27,426**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		11,683		**11,683**
321437 Conditional Grant to Women Youth and Disability Grant		5,596		**5,596**
o/w Disability		*1,119*		***1,119***
o/w Women		*2,238*		***2,238***
o/w Youth		*2,238*		***2,238***
321434 Conditional Grant to Community Devt Assistants Non Wage		1,554		**1,554**
321420 Conditional Grant to Functional Adult Lit		6,135		**6,135**
Total Programme 09		**24,967**		**24,967**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			87,046	**87,046**
Total Project 0100			**87,046**	**87,046**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			202,165	**202,165**
Total Project 0115			**202,165**	**202,165**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			329,000	**329,000**
Total Project 0156			**329,000**	**329,000**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			40,959	**40,959**
Total Project 0422			**40,959**	**40,959**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			280,869	**280,869**
Total Project 0423			**280,869**	**280,869**
Grand Total Vote 600	**7,065,565**	**2,056,118**	**940,039**	**10,061,722**

Vote:601 MITOOMA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,380,617	528,557		**1,909,174**
02	Finance, Planning and Internal Audit		33,968		**33,968**
03	Statutory Bodies	165,672	151,707		**317,379**
04	Production	198,827	38,435		**237,262**
05	Health	1,028,265	104,435		**1,132,699**
06	Education	8,369,479	2,111,447		**10,480,926**
08	Natural Resources		29,578		**29,578**
09	Community Based Services		60,031		**60,031**
Total Recurrent Budget Estimates		**11,142,860**	**3,058,158**		**14,201,018**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			169,267	**169,267**
0115	LGDP FUND			255,471	**255,471**
0156	RURAL WATER AND SANITATION			371,637	**371,637**
0422	PRIMARY HEALTH CARE			73,789	**73,789**
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	**210,652**
Total Development Budget Estimates				**1,080,816**	**1,080,816**
Total Vote 601		**11,142,860**	**3,058,158**	**1,080,816**	**15,281,833**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**444,429**
321402	Urban Unconditional Grant - Non Wage	**84,129**
321404	Conditional Grant to Tertiary Salaries	**315,911**
321405	Conditional Grant to Primary Salaries	**6,244,518**
321406	Conditional Grant to Secondary Salaries	**1,809,050**
321407	Conditional Grant to PHC Salaries	**1,028,265**
321408	Conditional Grant to Agric. Ext Salaries	**14,982**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**437,432**
321413	Conditional Grant to PHC- Non wage	**86,270**
321418	Conditional Grant to NGO Hospitals	**18,165**
321419	Conditional Grant to Secondary Education	**1,413,580**
321420	Conditional Grant to Functional Adult Lit	**11,351**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**255,471**
321427	Conditional Grant to PAF monitoring	**33,968**
321428	Conditional transfer for Rural Water	**371,637**
321429	Conditional Grant for NAADS	**169,267**
321431	Conditional Grant to PHC - development	**73,789**
321433	Conditional Grant to SFG	**210,652**
321434	Conditional Grant to Community Devt Assistants Non Wage	**16,708**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**6,578**
321437	Conditional Grant to Women Youth and Disability Grant	**10,354**
321439	Conditional transfers to DSC Operational Costs	**30,177**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**141,149**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**93,409**
321446	Conditional transfers to Special Grant for PWDs	**21,617**
321447	Conditional transfers to School Inspection Grant	**40,776**
321448	Conditional transfers to Production and Marketing	**38,435**
321449	Sanitation and Hygiene	**23,000**
321450	Transfer of Urban Unconditional Grant - Wage	**250,387**
321451	Transfer of District Unconditional Grant - Wage	**1,130,230**
321461	Conditional Transfers for Non Wage Technical Institutes	**219,659**
321464	NAADS (Districts) - Wage	**183,845**
Grand Total Vote 601		**15,281,833**

Vote:601 MITOOMA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,130,230			**1,130,230**
321450 Transfer of Urban Unconditional Grant - Wage	250,387			**250,387**
321402 Urban Unconditional Grant - Non Wage		84,129		**84,129**
o/w Kashensero T.C		*45,346*		***45,346***
o/w Mitooma T.C		*38,783*		***38,783***
321401 District Unconditional Grant - Non Wage		444,429		**444,429**
Support to Decentralised services at LLGs		*154,559*		***154,559***
Total Programme 01	**1,380,617**	**528,557**		**1,909,174**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		33,968		**33,968**
o/w Normal PAF Monitoring & Accountability		*23,829*		***23,829***
o/w Printing of Payslips		*10,139*		***10,139***
Total Programme 02		**33,968**		**33,968**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		93,409		**93,409**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149			**141,149**
321439 Conditional transfers to DSC Operational Costs		30,177		**30,177**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**165,672**	**151,707**		**317,379**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	183,845			**183,845**
321448 Conditional transfers to Production and Marketing		38,435		**38,435**
321408 Conditional Grant to Agric. Ext Salaries	14,982			**14,982**
Total Programme 04	**198,827**	**38,435**		**237,262**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		18,165		**18,165**
321413 Conditional Grant to PHC- Non wage		86,270		**86,270**
321407 Conditional Grant to PHC Salaries	1,028,265			**1,028,265**
Total Programme 05	**1,028,265**	**104,435**		**1,132,699**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321461 Conditional Transfers for Non Wage Technical Institutes		219,659		**219,659**
321447 Conditional transfers to School Inspection Grant		40,776		**40,776**
o/w DEO Operational Costs		*18,426*		***18,426***
321419 Conditional Grant to Secondary Education		1,413,580		**1,413,580**
321411 Conditional Grant to Primary Education		437,432		**437,432**
321406 Conditional Grant to Secondary Salaries	1,809,050			**1,809,050**
321405 Conditional Grant to Primary Salaries	6,244,518			**6,244,518**
321404 Conditional Grant to Tertiary Salaries	315,911			**315,911**

Vote:601 MITOOMA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
Total Programme 06	**8,369,479**	**2,111,447**		**10,480,926**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		23,000		**23,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		6,578		**6,578**
Total Programme 08		**29,578**		**29,578**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		21,617		**21,617**
321437 Conditional Grant to Women Youth and Disability Grant		10,354		**10,354**
o/w Disability		*2,071*		***2,071***
o/w Women		*4,142*		***4,142***
o/w Youth		*4,142*		***4,142***
321434 Conditional Grant to Community Devt Assistants Non Wage		16,708		**16,708**
o/w CBR		*13,833*		***13,833***
321420 Conditional Grant to Functional Adult Lit		11,351		**11,351**
Total Programme 09		**60,031**		**60,031**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			169,267	**169,267**
Total Project 0100			**169,267**	**169,267**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			255,471	**255,471**
Total Project 0115			**255,471**	**255,471**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			371,637	**371,637**
Total Project 0156			**371,637**	**371,637**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			73,789	**73,789**
Total Project 0422			**73,789**	**73,789**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			210,652	**210,652**
Total Project 0423			**210,652**	**210,652**
Grand Total Vote 601	**11,142,860**	**3,058,158**	**1,080,816**	**15,281,833**

Vote:602 RUBIRIZI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,384,980	412,423		**1,797,403**
02	Finance, Planning and Internal Audit		21,105		**21,105**
03	Statutory Bodies	165,672	104,714		**270,386**
04	Production	184,577	31,972		**216,549**
05	Health	800,237	75,445		**875,682**
06	Education	3,590,237	857,094		**4,447,332**
08	Natural Resources		48,184		**48,184**
09	Community Based Services		49,999		**49,999**
Total Recurrent Budget Estimates		**6,125,703**	**1,600,937**		**7,726,640**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			149,680	**149,680**
0115	LGDP FUND			192,089	**192,089**
0156	RURAL WATER AND SANITATION			502,320	**502,320**
0422	PRIMARY HEALTH CARE			75,858	**75,858**
0423	SCHOOL CONSTRUCTION PROGRAMME			482,652	**482,652**
Total Development Budget Estimates				**1,402,600**	**1,402,600**
Total Vote 602		**6,125,703**	**1,600,937**	**1,402,600**	**9,129,240**

Vote:602 RUBIRIZI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**324,772**
321402	Urban Unconditional Grant - Non Wage	**87,650**
321405	Conditional Grant to Primary Salaries	**3,043,535**
321406	Conditional Grant to Secondary Salaries	**546,702**
321407	Conditional Grant to PHC Salaries	**800,237**
321408	Conditional Grant to Agric. Ext Salaries	**14,982**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**239,359**
321413	Conditional Grant to PHC- Non wage	**57,513**
321418	Conditional Grant to NGO Hospitals	**17,932**
321419	Conditional Grant to Secondary Education	**593,208**
321420	Conditional Grant to Functional Adult Lit	**9,170**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321424	Conditional Grant to Urban Water	**20,000**
321426	LGMSD (Former LGDP)	**192,089**
321427	Conditional Grant to PAF monitoring	**21,105**
321428	Conditional transfer for Rural Water	**502,320**
321429	Conditional Grant for NAADS	**149,680**
321431	Conditional Grant to PHC - development	**75,858**
321433	Conditional Grant to SFG	**482,652**
321434	Conditional Grant to Community Devt Assistants Non Wage	**15,003**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**5,184**
321437	Conditional Grant to Women Youth and Disability Grant	**8,364**
321439	Conditional transfers to DSC Operational Costs	**15,951**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**141,149**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**60,642**
321446	Conditional transfers to Special Grant for PWDs	**17,462**
321447	Conditional transfers to School Inspection Grant	**24,528**
321448	Conditional transfers to Production and Marketing	**31,972**
321449	Sanitation and Hygiene	**23,000**
321450	Transfer of Urban Unconditional Grant - Wage	**250,387**
321451	Transfer of District Unconditional Grant - Wage	**1,134,593**
321464	NAADS (Districts) - Wage	**169,595**
Grand Total Vote 602		**9,129,240**

Vote:602 RUBIRIZI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,134,593			**1,134,593**
321450 Transfer of Urban Unconditional Grant - Wage	250,387			**250,387**
321402 Urban Unconditional Grant - Non Wage		87,650		**87,650**
o/w Katerera T.C		*46,796*		***46,796***
o/w Rubirizi T.C		*40,855*		***40,855***
321401 District Unconditional Grant - Non Wage		324,772		**324,772**
Support to Decentralised services at LLGs		*97,633*		***97,633***
Total Programme 01	**1,384,980**	**412,423**		**1,797,403**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		21,105		**21,105**
o/w Normal PAF Monitoring & Accountability		*16,297*		***16,297***
o/w Printing of Payslips		*4,808*		***4,808***
Total Programme 02		**21,105**		**21,105**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		60,642		**60,642**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149			**141,149**
321439 Conditional transfers to DSC Operational Costs		15,951		**15,951**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**165,672**	**104,714**		**270,386**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	169,595			**169,595**
321448 Conditional transfers to Production and Marketing		31,972		**31,972**
321408 Conditional Grant to Agric. Ext Salaries	14,982			**14,982**
Total Programme 04	**184,577**	**31,972**		**216,549**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		17,932		**17,932**
321413 Conditional Grant to PHC- Non wage		57,513		**57,513**
321407 Conditional Grant to PHC Salaries	800,237			**800,237**
Total Programme 05	**800,237**	**75,445**		**875,682**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		24,528		**24,528**
o/w DEO Operational Costs		*11,721*		***11,721***
321419 Conditional Grant to Secondary Education		593,208		**593,208**
321411 Conditional Grant to Primary Education		239,359		**239,359**
321406 Conditional Grant to Secondary Salaries	546,702			**546,702**
321405 Conditional Grant to Primary Salaries	3,043,535			**3,043,535**
Total Programme 06	**3,590,237**	**857,094**		**4,447,332**

Vote:602 RUBIRIZI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		23,000		**23,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,184		**5,184**
321424 Conditional Grant to Urban Water		20,000		**20,000**
o/w Bunyaruguru Town Board		*20,000*		***20,000***
Total Programme 08		**48,184**		**48,184**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		17,462		**17,462**
321437 Conditional Grant to Women Youth and Disability Grant		8,364		**8,364**
o/w Disability		*1,673*		***1,673***
o/w Women		*3,346*		***3,346***
o/w Youth		*3,346*		***3,346***
321434 Conditional Grant to Community Devt Assistants Non Wage		15,003		**15,003**
o/w CBR		*12,680*		***12,680***
321420 Conditional Grant to Functional Adult Lit		9,170		**9,170**
Total Programme 09		**49,999**		**49,999**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			149,680	**149,680**
Total Project 0100			**149,680**	**149,680**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			192,089	**192,089**
Total Project 0115			**192,089**	**192,089**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			502,320	**502,320**
Total Project 0156			**502,320**	**502,320**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			75,858	**75,858**
Total Project 0422			**75,858**	**75,858**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			482,652	**482,652**
Total Project 0423			**482,652**	**482,652**
Grand Total Vote 602	**6,125,703**	**1,600,937**	**1,402,600**	**9,129,240**

Vote:603 NGORA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,215,321	405,294		**1,620,615**
02	Finance, Planning and Internal Audit		42,776		**42,776**
03	Statutory Bodies	131,602	92,544		**224,146**
04	Production	98,355	85,212		**183,567**
05	Health	1,159,946	535,400		**1,695,346**
06	Education	5,483,437	1,518,552		**7,001,989**
08	Natural Resources		20,783		**20,783**
09	Community Based Services		28,414		**28,414**
Total Recurrent Budget Estimates		**8,088,660**	**2,728,975**		**10,817,635**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			178,037	**178,037**
0115	LGDP FUND			482,077	**482,077**
0156	RURAL WATER AND SANITATION			450,176	**450,176**
0422	PRIMARY HEALTH CARE			223,065	**223,065**
0423	SCHOOL CONSTRUCTION PROGRAMME			274,692	**274,692**
1168	ROAD REHABILITATION GRANT			518,180	**518,180**
1218	UGANDA SANITATION FUND			69,293	**69,293**
Total Development Budget Estimates				**2,195,518**	**2,195,518**
Total Vote 603		**8,088,660**	**2,728,975**	**2,195,518**	**13,013,153**

Vote:603 NGORA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**337,093**
321402	Urban Unconditional Grant - Non Wage	**68,201**
321404	Conditional Grant to Tertiary Salaries	**370,593**
321405	Conditional Grant to Primary Salaries	**3,945,680**
321406	Conditional Grant to Secondary Salaries	**1,167,164**
321407	Conditional Grant to PHC Salaries	**1,159,946**
321408	Conditional Grant to Agric. Ext Salaries	**14,260**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**370,377**
321412	Roads Rehabilitation Grant	**518,180**
321413	Conditional Grant to PHC- Non wage	**61,998**
321418	Conditional Grant to NGO Hospitals	**473,402**
321419	Conditional Grant to Secondary Education	**704,146**
321420	Conditional Grant to Functional Adult Lit	**6,982**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**36,129**
321426	LGMSD (Former LGDP)	**482,077**
321427	Conditional Grant to PAF monitoring	**42,776**
321428	Conditional transfer for Rural Water	**450,176**
321429	Conditional Grant for NAADS	**178,037**
321431	Conditional Grant to PHC - development	**223,065**
321433	Conditional Grant to SFG	**274,692**
321434	Conditional Grant to Community Devt Assistants Non Wage	**1,769**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**20,783**
321437	Conditional Grant to Women Youth and Disability Grant	**6,368**
321439	Conditional transfers to DSC Operational Costs	**22,223**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**107,078**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**34,193**
321446	Conditional transfers to Special Grant for PWDs	**13,296**
321447	Conditional transfers to School Inspection Grant	**22,397**
321448	Conditional transfers to Production and Marketing	**85,212**
321449	Sanitation and Hygiene	**69,293**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**1,090,127**
321462	Conditional Transfers for Primary Teachers Colleges	**421,632**
321464	NAADS (Districts) - Wage	**84,095**
Grand Total Vote 603		**13,013,153**

Vote:603 NGORA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,090,127			**1,090,127**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		68,201		**68,201**
o/w Ngora T.C		*68,201*		***68,201***
321401 District Unconditional Grant - Non Wage		337,093		**337,093**
Support to Decentralised services at LLGs		*94,912*		***94,912***
Total Programme 01	**1,215,321**	**405,294**		**1,620,615**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		42,776		**42,776**
o/w Normal PAF Monitoring & Accountability		*20,386*		***20,386***
o/w PRDP allocation		*15,566*		***15,566***
o/w Printing of Payslips		*6,825*		***6,825***
Total Programme 02		**42,776**		**42,776**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		34,193		**34,193**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078			**107,078**
321439 Conditional transfers to DSC Operational Costs		22,223		**22,223**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		36,129		**36,129**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*8,008*		***8,008***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**131,602**	**92,544**		**224,146**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	84,095			**84,095**
321448 Conditional transfers to Production and Marketing		85,212		**85,212**
321408 Conditional Grant to Agric. Ext Salaries	14,260			**14,260**
Total Programme 04	**98,355**	**85,212**		**183,567**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		473,402		**473,402**
321413 Conditional Grant to PHC- Non wage		61,998		**61,998**
321407 Conditional Grant to PHC Salaries	1,159,946			**1,159,946**
Total Programme 05	**1,159,946**	**535,400**		**1,695,346**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321462 Conditional Transfers for Primary Teachers Colleges		421,632		**421,632**
321447 Conditional transfers to School Inspection Grant		22,397		**22,397**
o/w DEO Operational Costs		*11,850*		***11,850***
321419 Conditional Grant to Secondary Education		704,146		**704,146**
321411 Conditional Grant to Primary Education		370,377		**370,377**
321406 Conditional Grant to Secondary Salaries	1,167,164			**1,167,164**
321405 Conditional Grant to Primary Salaries	3,945,680			**3,945,680**

Vote:603 NGORA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321404 Conditional Grant to Tertiary Salaries	370,593			**370,593**
Total Programme 06	**5,483,437**	**1,518,552**		**7,001,989**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		20,783		**20,783**
Total Programme 08		**20,783**		**20,783**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		13,296		**13,296**
321437 Conditional Grant to Women Youth and Disability Grant		6,368		**6,368**
o/w Disability		*1,274*		***1,274***
o/w Women		*2,547*		***2,547***
o/w Youth		*2,547*		***2,547***
321434 Conditional Grant to Community Devt Assistants Non Wage		1,769		**1,769**
321420 Conditional Grant to Functional Adult Lit		6,982		**6,982**
Total Programme 09		**28,414**		**28,414**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			178,037	**178,037**
Total Project 0100			**178,037**	**178,037**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			482,077	**482,077**
Total Project 0115			**482,077**	**482,077**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			450,176	**450,176**
Total Project 0156			**450,176**	**450,176**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			223,065	**223,065**
Total Project 0422			**223,065**	**223,065**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			274,692	**274,692**
Total Project 0423			**274,692**	**274,692**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			518,180	**518,180**
Total Project 1168			**518,180**	**518,180**

Vote:603 NGORA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			69,293	**69,293**
Total Project 1218			**69,293**	**69,293**
Grand Total Vote 603	**8,088,660**	**2,728,975**	**2,195,518**	**13,013,153**

Vote:604 NAPAK District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,188,384	947,972		**2,136,356**
02	Finance, Planning and Internal Audit		58,689		**58,689**
03	Statutory Bodies	141,336	138,162		**279,498**
04	Production	160,567	180,160		**340,728**
05	Health	1,176,052	698,415		**1,874,467**
06	Education	2,845,131	364,708		**3,209,839**
08	Natural Resources		91,497		**91,497**
09	Community Based Services		41,741		**41,741**
Total Recurrent Budget Estimates		**5,511,470**	**2,521,345**		**8,032,815**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			167,263	**167,263**
0115	LGDP FUND			615,763	**615,763**
0156	RURAL WATER AND SANITATION			613,845	**613,845**
0422	PRIMARY HEALTH CARE			665,398	**665,398**
0423	SCHOOL CONSTRUCTION PROGRAMME			316,356	**316,356**
1168	ROAD REHABILITATION GRANT			123,393	**123,393**
Total Development Budget Estimates				**2,502,017**	**2,502,017**
Total Vote 604		**5,511,470**	**2,521,345**	**2,502,017**	**10,534,833**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**384,743**
321402	Urban Unconditional Grant - Non Wage	**46,034**
321403	District Equalisation Grant	**53,097**
321404	Conditional Grant to Tertiary Salaries	**310,133**
321405	Conditional Grant to Primary Salaries	**2,300,759**
321406	Conditional Grant to Secondary Salaries	**234,239**
321407	Conditional Grant to PHC Salaries	**1,176,052**
321408	Conditional Grant to Agric. Ext Salaries	**33,722**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**163,555**
321412	Roads Rehabilitation Grant	**123,393**
321413	Conditional Grant to PHC- Non wage	**91,595**
321418	Conditional Grant to NGO Hospitals	**606,820**
321419	Conditional Grant to Secondary Education	**187,644**
321420	Conditional Grant to Functional Adult Lit	**10,256**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**83,207**
321426	LGMSD (Former LGDP)	**615,763**
321427	Conditional Grant to PAF monitoring	**58,689**
321428	Conditional transfer for Rural Water	**613,845**
321429	Conditional Grant for NAADS	**167,263**
321431	Conditional Grant to PHC - development	**665,398**
321433	Conditional Grant to SFG	**316,356**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,598**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**68,497**
321437	Conditional Grant to Women Youth and Disability Grant	**9,355**
321439	Conditional transfers to DSC Operational Costs	**12,510**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**116,813**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**42,445**
321446	Conditional transfers to Special Grant for PWDs	**19,532**
321447	Conditional transfers to School Inspection Grant	**13,510**
321448	Conditional transfers to Production and Marketing	**180,160**
321449	Sanitation and Hygiene	**23,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**1,063,190**
321453	Hard to reach allowances	**447,669**
321463	Urban Equalisation Grant	**16,430**
321464	NAADS (Districts) - Wage	**126,845**
Grand Total Vote 604		**10,534,833**

Vote:604 NAPAK District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321463 Urban Equalisation Grant		16,430		**16,430**
o/w Lorengecora T.C		*16,430*		***16,430***
321453 Hard to reach allowances		447,669		**447,669**
321451 Transfer of District Unconditional Grant - Wage	1,063,190			**1,063,190**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321403 District Equalisation Grant		53,097		**53,097**
321402 Urban Unconditional Grant - Non Wage		46,034		**46,034**
o/w Lorengecora T.C		*46,034*		***46,034***
321401 District Unconditional Grant - Non Wage		384,743		**384,743**
Support to Decentralised services at LLGs		*97,933*		***97,933***
Total Programme 01	**1,188,384**	**947,972**		**2,136,356**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		58,689		**58,689**
o/w Normal PAF Monitoring & Accountability		*24,991*		***24,991***
o/w PRDP allocation		*30,520*		***30,520***
o/w Printing of Payslips		*3,178*		***3,178***
Total Programme 02		**58,689**		**58,689**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		42,445		**42,445**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813			**116,813**
321439 Conditional transfers to DSC Operational Costs		12,510		**12,510**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		83,207		**83,207**
o/w Contracts Committee		*5,213*		***5,213***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*55,086*		***55,086***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**141,336**	**138,162**		**279,498**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	126,845			**126,845**
321448 Conditional transfers to Production and Marketing		180,160		**180,160**
321408 Conditional Grant to Agric. Ext Salaries	33,722			**33,722**
Total Programme 04	**160,567**	**180,160**		**340,728**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		606,820		**606,820**
321413 Conditional Grant to PHC- Non wage		91,595		**91,595**
321407 Conditional Grant to PHC Salaries	1,176,052			**1,176,052**
Total Programme 05	**1,176,052**	**698,415**		**1,874,467**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		13,510		**13,510**
o/w DEO Operational Costs		*8,111*		***8,111***
321419 Conditional Grant to Secondary Education		187,644		**187,644**

Vote:604 NAPAK District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321411 Conditional Grant to Primary Education		163,555		**163,555**
321406 Conditional Grant to Secondary Salaries	234,239			**234,239**
321405 Conditional Grant to Primary Salaries	2,300,759			**2,300,759**
321404 Conditional Grant to Tertiary Salaries	310,133			**310,133**
Total Programme 06	**2,845,131**	**364,708**		**3,209,839**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		23,000		**23,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		68,497		**68,497**
Total Programme 08		**91,497**		**91,497**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		19,532		**19,532**
321437 Conditional Grant to Women Youth and Disability Grant		9,355		**9,355**
o/w Disability		*1,871*		***1,871***
o/w Women		*3,742*		***3,742***
o/w Youth		*3,742*		***3,742***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,598		**2,598**
321420 Conditional Grant to Functional Adult Lit		10,256		**10,256**
Total Programme 09		**41,741**		**41,741**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			167,263	**167,263**
Total Project 0100			**167,263**	**167,263**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			615,763	**615,763**
Total Project 0115			**615,763**	**615,763**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			613,845	**613,845**
Total Project 0156			**613,845**	**613,845**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			665,398	**665,398**
Total Project 0422			**665,398**	**665,398**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			316,356	**316,356**
Total Project 0423			**316,356**	**316,356**

Vote:604 NAPAK District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			123,393	**123,393**
Total Project 1168			**123,393**	**123,393**
Grand Total Vote 604	**5,511,470**	**2,521,345**	**2,502,017**	**10,534,833**

Vote:605 KIBUKU District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	973,543	404,704		**1,378,247**
02	Finance, Planning and Internal Audit		40,693		**40,693**
03	Statutory Bodies	117,000	81,102		**198,102**
04	Production	183,347	68,724		**252,071**
05	Health	1,014,360	107,139		**1,121,499**
06	Education	6,540,420	1,475,101		**8,015,521**
08	Natural Resources		68,398		**68,398**
09	Community Based Services		52,020		**52,020**
Total Recurrent Budget Estimates		**8,828,670**	**2,297,881**		**11,126,551**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			166,310	**166,310**
0115	LGDP FUND			476,761	**476,761**
0156	RURAL WATER AND SANITATION			574,223	**574,223**
0422	PRIMARY HEALTH CARE			130,432	**130,432**
0423	SCHOOL CONSTRUCTION PROGRAMME			593,722	**593,722**
1168	ROAD REHABILITATION GRANT			15,739	**15,739**
1218	UGANDA SANITATION FUND			84,859	**84,859**
Total Development Budget Estimates				**2,042,047**	**2,042,047**
Total Vote 605		**8,828,670**	**2,297,881**	**2,042,047**	**13,168,598**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**360,742**
321402	Urban Unconditional Grant - Non Wage	**43,962**
321405	Conditional Grant to Primary Salaries	**5,856,233**
321406	Conditional Grant to Secondary Salaries	**684,187**
321407	Conditional Grant to PHC Salaries	**1,014,360**
321408	Conditional Grant to Agric. Ext Salaries	**28,002**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**393,406**
321412	Roads Rehabilitation Grant	**15,739**
321413	Conditional Grant to PHC- Non wage	**78,419**
321418	Conditional Grant to NGO Hospitals	**28,720**
321419	Conditional Grant to Secondary Education	**1,057,455**
321420	Conditional Grant to Functional Adult Lit	**9,949**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**476,761**
321427	Conditional Grant to PAF monitoring	**40,693**
321428	Conditional transfer for Rural Water	**574,223**
321429	Conditional Grant for NAADS	**166,310**
321431	Conditional Grant to PHC - development	**130,432**
321433	Conditional Grant to SFG	**593,722**
321434	Conditional Grant to Community Devt Assistants Non Wage	**14,048**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**68,398**
321437	Conditional Grant to Women Youth and Disability Grant	**9,075**
321439	Conditional transfers to DSC Operational Costs	**21,875**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**92,477**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**31,106**
321446	Conditional transfers to Special Grant for PWDs	**18,947**
321447	Conditional transfers to School Inspection Grant	**24,240**
321448	Conditional transfers to Production and Marketing	**68,724**
321449	Sanitation and Hygiene	**84,859**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**848,349**
321464	NAADS (Districts) - Wage	**155,345**
Grand Total Vote 605		**13,168,598**

Vote:605 KIBUKU District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	848,349			**848,349**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		43,962		**43,962**
o/w Kibuku T.C		*43,962*		***43,962***
321401 District Unconditional Grant - Non Wage		360,742		**360,742**
Support to Decentralised services at LLGs		*102,139*		***102,139***
Total Programme 01	**973,543**	**404,704**		**1,378,247**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		40,693		**40,693**
o/w Normal PAF Monitoring & Accountability		*18,720*		***18,720***
o/w PRDP allocation		*16,323*		***16,323***
o/w Printing of Payslips		*5,650*		***5,650***
Total Programme 02		**40,693**		**40,693**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		31,106		**31,106**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	92,477			**92,477**
321439 Conditional transfers to DSC Operational Costs		21,875		**21,875**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**117,000**	**81,102**		**198,102**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	155,345			**155,345**
321448 Conditional transfers to Production and Marketing		68,724		**68,724**
321408 Conditional Grant to Agric. Ext Salaries	28,002			**28,002**
Total Programme 04	**183,347**	**68,724**		**252,071**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		28,720		**28,720**
321413 Conditional Grant to PHC- Non wage		78,419		**78,419**
321407 Conditional Grant to PHC Salaries	1,014,360			**1,014,360**
Total Programme 05	**1,014,360**	**107,139**		**1,121,499**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		24,240		**24,240**
o/w DEO Operational Costs		*10,303*		***10,303***
321419 Conditional Grant to Secondary Education		1,057,455		**1,057,455**
321411 Conditional Grant to Primary Education		393,406		**393,406**
321406 Conditional Grant to Secondary Salaries	684,187			**684,187**
321405 Conditional Grant to Primary Salaries	5,856,233			**5,856,233**
Total Programme 06	**6,540,420**	**1,475,101**		**8,015,521**

Vote:605 KIBUKU District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		68,398		**68,398**
Total Programme 08		**68,398**		**68,398**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		18,947		**18,947**
321437 Conditional Grant to Women Youth and Disability Grant		9,075		**9,075**
o/w Disability		*1,815*		***1,815***
o/w Women		*3,630*		***3,630***
o/w Youth		*3,630*		***3,630***
321434 Conditional Grant to Community Devt Assistants Non Wage		14,048		**14,048**
o/w CBR		*11,527*		***11,527***
321420 Conditional Grant to Functional Adult Lit		9,949		**9,949**
Total Programme 09		**52,020**		**52,020**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			166,310	**166,310**
Total Project 0100			**166,310**	**166,310**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			476,761	**476,761**
Total Project 0115			**476,761**	**476,761**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			574,223	**574,223**
Total Project 0156			**574,223**	**574,223**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			130,432	**130,432**
Total Project 0422			**130,432**	**130,432**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			593,722	**593,722**
Total Project 0423			**593,722**	**593,722**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			15,739	**15,739**
Total Project 1168			**15,739**	**15,739**

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			84,859	**84,859**
Total Project 1218			**84,859**	**84,859**

Vote:605 KIBUKU District

Grand Total Vote 605	**8,828,670**	**2,297,881**	**2,042,047**	**13,168,598**

Vote:606 NWOYA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	803,062	878,034		**1,681,095**
02	Finance, Planning and Internal Audit		55,076		**55,076**
03	Statutory Bodies	131,602	76,274		**207,876**
04	Production	99,077	119,420		**218,497**
05	Health	1,525,245	192,195		**1,717,441**
06	Education	3,461,694	540,528		**4,002,222**
08	Natural Resources		39,825		**39,825**
09	Community Based Services		22,179		**22,179**
Total Recurrent Budget Estimates		**6,020,680**	**1,923,529**		**7,944,209**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			124,279	**124,279**
0115	LGDP FUND			289,343	**289,343**
0156	RURAL WATER AND SANITATION			312,688	**312,688**
0422	PRIMARY HEALTH CARE			308,235	**308,235**
0423	SCHOOL CONSTRUCTION PROGRAMME			622,042	**622,042**
1168	ROAD REHABILITATION GRANT			798,822	**798,822**
1214	SECONDARY SCHOOL CONSTRUCTION			178,151	**178,151**
Total Development Budget Estimates				**2,633,559**	**2,633,559**
Total Vote 606		**6,020,680**	**1,923,529**	**2,633,559**	**10,577,768**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**245,511**
321402	Urban Unconditional Grant - Non Wage	**52,042**
321403	District Equalisation Grant	**14,598**
321405	Conditional Grant to Primary Salaries	**2,880,490**
321406	Conditional Grant to Secondary Salaries	**581,204**
321407	Conditional Grant to PHC Salaries	**1,525,245**
321408	Conditional Grant to Agric. Ext Salaries	**14,982**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**259,860**
321412	Roads Rehabilitation Grant	**798,822**
321413	Conditional Grant to PHC- Non wage	**36,874**
321417	Conditional Grant to District Hospitals	**131,171**
321418	Conditional Grant to NGO Hospitals	**24,151**
321419	Conditional Grant to Secondary Education	**263,839**
321420	Conditional Grant to Functional Adult Lit	**5,449**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**36,040**
321426	LGMSD (Former LGDP)	**289,343**
321427	Conditional Grant to PAF monitoring	**55,076**
321428	Conditional transfer for Rural Water	**312,688**
321429	Conditional Grant for NAADS	**124,279**
321431	Conditional Grant to PHC - development	**308,235**
321433	Conditional Grant to SFG	**622,042**
321434	Conditional Grant to Community Devt Assistants Non Wage	**1,380**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**16,825**
321437	Conditional Grant to Women Youth and Disability Grant	**4,971**
321439	Conditional transfers to DSC Operational Costs	**15,804**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**107,078**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**24,431**
321446	Conditional transfers to Special Grant for PWDs	**10,378**
321447	Conditional transfers to School Inspection Grant	**16,829**
321448	Conditional transfers to Production and Marketing	**119,420**
321449	Sanitation and Hygiene	**23,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**677,868**
321452	Construction of Secondary Schools	**178,151**
321453	Hard to reach allowances	**551,872**
321463	Urban Equalisation Grant	**14,011**
321464	NAADS (Districts) - Wage	**84,095**
Grand Total Vote 606		**10,577,768**

Vote:606 NWOYA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321463 Urban Equalisation Grant		14,011		**14,011**
o/w Anaka T.C		*14,011*		***14,011***
321453 Hard to reach allowances		551,872		**551,872**
321451 Transfer of District Unconditional Grant - Wage	677,868			**677,868**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321403 District Equalisation Grant		14,598		**14,598**
321402 Urban Unconditional Grant - Non Wage		52,042		**52,042**
o/w Anaka T.C		*52,042*		***52,042***
321401 District Unconditional Grant - Non Wage		245,511		**245,511**
Support to Decentralised services at LLGs		*44,964*		***44,964***
Total Programme 01	**803,062**	**878,034**		**1,681,095**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		55,076		**55,076**
o/w Normal PAF Monitoring & Accountability		*23,558*		***23,558***
o/w PRDP allocation		*27,226*		***27,226***
o/w Printing of Payslips		*4,292*		***4,292***
Total Programme 02		**55,076**		**55,076**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		24,431		**24,431**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078			**107,078**
321439 Conditional transfers to DSC Operational Costs		15,804		**15,804**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		36,040		**36,040**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*7,919*		***7,919***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**131,602**	**76,274**		**207,876**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	84,095			**84,095**
321448 Conditional transfers to Production and Marketing		119,420		**119,420**
o/w Trade and Commercial Services		*7,200*		***7,200***
321408 Conditional Grant to Agric. Ext Salaries	14,982			**14,982**
Total Programme 04	**99,077**	**119,420**		**218,497**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		24,151		**24,151**
321417 Conditional Grant to District Hospitals		131,171		**131,171**
321413 Conditional Grant to PHC- Non wage		36,874		**36,874**
321407 Conditional Grant to PHC Salaries	1,525,245			**1,525,245**
Total Programme 05	**1,525,245**	**192,195**		**1,717,441**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		16,829		**16,829**

Vote:606 NWOYA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
o/w DEO Operational Costs		*10,174*		***10,174***
321419 Conditional Grant to Secondary Education		263,839		**263,839**
321411 Conditional Grant to Primary Education		259,860		**259,860**
321406 Conditional Grant to Secondary Salaries	581,204			**581,204**
321405 Conditional Grant to Primary Salaries	2,880,490			**2,880,490**
Total Programme 06	**3,461,694**	**540,528**		**4,002,222**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		23,000		**23,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		16,825		**16,825**
Total Programme 08		**39,825**		**39,825**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		10,378		**10,378**
321437 Conditional Grant to Women Youth and Disability Grant		4,971		**4,971**
o/w Disability		*994*		***994***
o/w Women		*1,988*		***1,988***
o/w Youth		*1,988*		***1,988***
321434 Conditional Grant to Community Devt Assistants Non Wage		1,380		**1,380**
321420 Conditional Grant to Functional Adult Lit		5,449		**5,449**
Total Programme 09		**22,179**		**22,179**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			124,279	**124,279**
Total Project 0100			**124,279**	**124,279**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			289,343	**289,343**
Total Project 0115			**289,343**	**289,343**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			312,688	**312,688**
Total Project 0156			**312,688**	**312,688**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			308,235	**308,235**
Total Project 0422			**308,235**	**308,235**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			622,042	**622,042**
Total Project 0423			**622,042**	**622,042**

Vote:606 NWOYA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			798,822	**798,822**
Total Project 1168			**798,822**	**798,822**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			178,151	**178,151**
Total Project 1214			**178,151**	**178,151**
Grand Total Vote 606	**6,020,680**	**1,923,529**	**2,633,559**	**10,577,768**

Vote:607 KOLE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,058,298	572,363		**1,630,661**
02	Finance, Planning and Internal Audit		54,394		**54,394**
03	Statutory Bodies	141,336	175,036		**316,372**
04	Production	110,178	98,277		**208,455**
05	Health	2,452,989	115,455		**2,568,445**
06	Education	9,421,125	1,179,700		**10,600,825**
08	Natural Resources		29,172		**29,172**
09	Community Based Services		36,893		**36,893**
Total Recurrent Budget Estimates		**13,183,926**	**2,261,289**		**15,445,215**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			179,903	**179,903**
0115	LGDP FUND			498,793	**498,793**
0156	RURAL WATER AND SANITATION			568,521	**568,521**
0422	PRIMARY HEALTH CARE			260,434	**260,434**
0423	SCHOOL CONSTRUCTION PROGRAMME			556,223	**556,223**
1168	ROAD REHABILITATION GRANT			539,467	**539,467**
1218	UGANDA SANITATION FUND			146,477	**146,477**
Total Development Budget Estimates				**2,749,817**	**2,749,817**
Total Vote 607		**13,183,926**	**2,261,289**	**2,749,817**	**18,195,033**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**448,403**
321402	Urban Unconditional Grant - Non Wage	**38,783**
321403	District Equalisation Grant	**71,994**
321404	Conditional Grant to Tertiary Salaries	**289,806**
321405	Conditional Grant to Primary Salaries	**7,881,484**
321406	Conditional Grant to Secondary Salaries	**1,249,835**
321407	Conditional Grant to PHC Salaries	**2,452,989**
321408	Conditional Grant to Agric. Ext Salaries	**11,833**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**525,535**
321412	Roads Rehabilitation Grant	**539,467**
321413	Conditional Grant to PHC- Non wage	**105,531**
321418	Conditional Grant to NGO Hospitals	**9,924**
321419	Conditional Grant to Secondary Education	**629,871**
321420	Conditional Grant to Functional Adult Lit	**9,065**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**66,602**
321426	LGMSD (Former LGDP)	**498,793**
321427	Conditional Grant to PAF monitoring	**54,394**
321428	Conditional transfer for Rural Water	**568,521**
321429	Conditional Grant for NAADS	**179,903**
321431	Conditional Grant to PHC - development	**260,434**
321433	Conditional Grant to SFG	**556,223**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,296**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**29,172**
321437	Conditional Grant to Women Youth and Disability Grant	**8,269**
321439	Conditional transfers to DSC Operational Costs	**25,874**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**116,813**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**82,560**
321446	Conditional transfers to Special Grant for PWDs	**17,263**
321447	Conditional transfers to School Inspection Grant	**24,294**
321448	Conditional transfers to Production and Marketing	**98,277**
321449	Sanitation and Hygiene	**146,477**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**933,104**
321463	Urban Equalisation Grant	**13,183**
321464	NAADS (Districts) - Wage	**98,345**
Grand Total Vote 607		**18,195,033**

Vote:607 KOLE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321463 Urban Equalisation Grant		13,183		**13,183**
o/w Ayer T.C		*13,183*		***13,183***
321451 Transfer of District Unconditional Grant - Wage	933,104			**933,104**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321403 District Equalisation Grant		71,994		**71,994**
321402 Urban Unconditional Grant - Non Wage		38,783		**38,783**
o/w Ayer T.C		*38,783*		***38,783***
321401 District Unconditional Grant - Non Wage		448,403		**448,403**
Support to Decentralised services at LLGs		*145,540*		***145,540***
Total Programme 01	**1,058,298**	**572,363**		**1,630,661**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		54,394		**54,394**
o/w Normal PAF Monitoring & Accountability		*22,495*		***22,495***
o/w PRDP allocation		*22,283*		***22,283***
o/w Printing of Payslips		*9,616*		***9,616***
Total Programme 02		**54,394**		**54,394**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		82,560		**82,560**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813			**116,813**
321439 Conditional transfers to DSC Operational Costs		25,874		**25,874**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		66,602		**66,602**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*38,481*		***38,481***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**141,336**	**175,036**		**316,372**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	98,345			**98,345**
321448 Conditional transfers to Production and Marketing		98,277		**98,277**
321408 Conditional Grant to Agric. Ext Salaries	11,833			**11,833**
Total Programme 04	**110,178**	**98,277**		**208,455**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		9,924		**9,924**
321413 Conditional Grant to PHC- Non wage		105,531		**105,531**
321407 Conditional Grant to PHC Salaries	2,452,989			**2,452,989**
Total Programme 05	**2,452,989**	**115,455**		**2,568,445**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		24,294		**24,294**
o/w DEO Operational Costs		*12,366*		***12,366***
321419 Conditional Grant to Secondary Education		629,871		**629,871**
321411 Conditional Grant to Primary Education		525,535		**525,535**

Vote:607 KOLE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321406 Conditional Grant to Secondary Salaries	1,249,835			**1,249,835**
321405 Conditional Grant to Primary Salaries	7,881,484			**7,881,484**
321404 Conditional Grant to Tertiary Salaries	289,806			**289,806**
Total Programme 06	**9,421,125**	**1,179,700**		**10,600,825**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		29,172		**29,172**
Total Programme 08		**29,172**		**29,172**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		17,263		**17,263**
321437 Conditional Grant to Women Youth and Disability Grant		8,269		**8,269**
o/w Disability		*1,654*		***1,654***
o/w Women		*3,307*		***3,307***
o/w Youth		*3,307*		***3,307***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,296		**2,296**
321420 Conditional Grant to Functional Adult Lit		9,065		**9,065**
Total Programme 09		**36,893**		**36,893**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			179,903	**179,903**
Total Project 0100			**179,903**	**179,903**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			498,793	**498,793**
Total Project 0115			**498,793**	**498,793**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			568,521	**568,521**
Total Project 0156			**568,521**	**568,521**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			260,434	**260,434**
Total Project 0422			**260,434**	**260,434**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			556,223	**556,223**
Total Project 0423			**556,223**	**556,223**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			539,467	**539,467**

Vote:607 KOLE District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
Total Project 1168			**539,467**	**539,467**

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			146,477	**146,477**
Total Project 1218			**146,477**	**146,477**
Grand Total Vote 607	**13,183,926**	**2,261,289**	**2,749,817**	**18,195,033**

Vote:608 BUTAMBALA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	837,158	303,010		**1,140,168**
02	Finance, Planning and Internal Audit		27,593		**27,593**
03	Statutory Bodies	136,469	83,100		**219,569**
04	Production	126,895	20,881		**147,776**
05	Health	1,443,190	192,336		**1,635,526**
06	Education	6,870,230	1,828,392		**8,698,623**
08	Natural Resources		27,398		**27,398**
09	Community Based Services		23,414		**23,414**
Total Recurrent Budget Estimates		**9,413,942**	**2,506,123**		**11,920,065**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			83,069	**83,069**
0115	LGDP FUND			139,778	**139,778**
0156	RURAL WATER AND SANITATION			329,000	**329,000**
0422	PRIMARY HEALTH CARE			100,688	**100,688**
0423	SCHOOL CONSTRUCTION PROGRAMME			482,652	**482,652**
1214	SECONDARY SCHOOL CONSTRUCTION			267,227	**267,227**
Total Development Budget Estimates				**1,402,414**	**1,402,414**
Total Vote 608		**9,413,942**	**2,506,123**	**1,402,414**	**13,322,479**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**243,924**
321402	Urban Unconditional Grant - Non Wage	**59,086**
321404	Conditional Grant to Tertiary Salaries	**463,400**
321405	Conditional Grant to Primary Salaries	**3,805,709**
321406	Conditional Grant to Secondary Salaries	**2,601,122**
321407	Conditional Grant to PHC Salaries	**1,443,190**
321408	Conditional Grant to Agric. Ext Salaries	**28,550**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**264,492**
321413	Conditional Grant to PHC- Non wage	**35,491**
321417	Conditional Grant to District Hospitals	**131,634**
321418	Conditional Grant to NGO Hospitals	**25,212**
321419	Conditional Grant to Secondary Education	**1,307,621**
321420	Conditional Grant to Functional Adult Lit	**5,753**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,121**
321426	LGMSD (Former LGDP)	**139,778**
321427	Conditional Grant to PAF monitoring	**27,593**
321428	Conditional transfer for Rural Water	**329,000**
321429	Conditional Grant for NAADS	**83,069**
321431	Conditional Grant to PHC - development	**100,688**
321433	Conditional Grant to SFG	**482,652**
321434	Conditional Grant to Community Devt Assistants Non Wage	**1,457**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**4,398**
321437	Conditional Grant to Women Youth and Disability Grant	**5,248**
321439	Conditional transfers to DSC Operational Costs	**26,029**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**111,946**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**28,950**
321446	Conditional transfers to Special Grant for PWDs	**10,956**
321447	Conditional transfers to School Inspection Grant	**27,081**
321448	Conditional transfers to Production and Marketing	**20,881**
321449	Sanitation and Hygiene	**23,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**711,964**
321452	Construction of Secondary Schools	**267,227**
321461	Conditional Transfers for Non Wage Technical Institutes	**229,199**
321464	NAADS (Districts) - Wage	**98,345**
Grand Total Vote 608		**13,322,479**

Vote:608 BUTAMBALA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	711,964			**711,964**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		59,086		**59,086**
o/w Gombe T.C		*59,086*		***59,086***
321401 District Unconditional Grant - Non Wage		243,924		**243,924**
Support to Decentralised services at LLGs		*54,143*		***54,143***
Total Programme 01	**837,158**	**303,010**		**1,140,168**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		27,593		**27,593**
o/w Normal PAF Monitoring & Accountability		*19,559*		***19,559***
o/w Printing of Payslips		*8,034*		***8,034***
Total Programme 02		**27,593**		**27,593**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		28,950		**28,950**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946			**111,946**
321439 Conditional transfers to DSC Operational Costs		26,029		**26,029**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,121		**28,121**
o/w Contracts Committee		*5,213*		***5,213***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**136,469**	**83,100**		**219,569**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	98,345			**98,345**
321448 Conditional transfers to Production and Marketing		20,881		**20,881**
321408 Conditional Grant to Agric. Ext Salaries	28,550			**28,550**
Total Programme 04	**126,895**	**20,881**		**147,776**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		25,212		**25,212**
321417 Conditional Grant to District Hospitals		131,634		**131,634**
321413 Conditional Grant to PHC- Non wage		35,491		**35,491**
321407 Conditional Grant to PHC Salaries	1,443,190			**1,443,190**
Total Programme 05	**1,443,190**	**192,336**		**1,635,526**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321461 Conditional Transfers for Non Wage Technical Institutes		229,199		**229,199**
321447 Conditional transfers to School Inspection Grant		27,081		**27,081**
o/w DEO Operational Costs		*13,269*		***13,269***
321419 Conditional Grant to Secondary Education		1,307,621		**1,307,621**
321411 Conditional Grant to Primary Education		264,492		**264,492**
321406 Conditional Grant to Secondary Salaries	2,601,122			**2,601,122**
321405 Conditional Grant to Primary Salaries	3,805,709			**3,805,709**
321404 Conditional Grant to Tertiary Salaries	463,400			**463,400**

Vote:608 BUTAMBALA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
Total Programme 06	**6,870,230**	**1,828,392**		**8,698,623**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		23,000		**23,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,398		**4,398**
Total Programme 08		**27,398**		**27,398**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		10,956		**10,956**
321437 Conditional Grant to Women Youth and Disability Grant		5,248		**5,248**
o/w Disability		*1,050*		***1,050***
o/w Women		*2,099*		***2,099***
o/w Youth		*2,099*		***2,099***
321434 Conditional Grant to Community Devt Assistants Non Wage		1,457		**1,457**
321420 Conditional Grant to Functional Adult Lit		5,753		**5,753**
Total Programme 09		**23,414**		**23,414**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			83,069	**83,069**
Total Project 0100			**83,069**	**83,069**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			139,778	**139,778**
Total Project 0115			**139,778**	**139,778**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			329,000	**329,000**
Total Project 0156			**329,000**	**329,000**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			100,688	**100,688**
Total Project 0422			**100,688**	**100,688**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			482,652	**482,652**
Total Project 0423			**482,652**	**482,652**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			267,227	**267,227**
Total Project 1214			**267,227**	**267,227**

Vote:608 BUTAMBALA District

Grand Total Vote 608	**9,413,942**	**2,506,123**	**1,402,414**	**13,322,479**

Vote:609 SHEEMA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,645,982	788,111		**2,434,093**
02	Finance, Planning and Internal Audit		44,759		**44,759**
03	Statutory Bodies	165,672	163,337		**329,009**
04	Production	196,923	40,587		**237,510**
05	Health	1,929,327	252,043		**2,181,370**
06	Education	11,489,494	2,666,366		**14,155,861**
08	Natural Resources		5,126		**5,126**
09	Community Based Services		59,775		**59,775**
Total Recurrent Budget Estimates		**15,427,399**	**4,020,103**		**19,447,502**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			171,032	**171,032**
0115	LGDP FUND			335,747	**335,747**
0156	RURAL WATER AND SANITATION			356,129	**356,129**
0422	PRIMARY HEALTH CARE			314,017	**314,017**
0423	SCHOOL CONSTRUCTION PROGRAMME			280,869	**280,869**
1214	SECONDARY SCHOOL CONSTRUCTION			132,775	**132,775**
1218	UGANDA SANITATION FUND			79,237	**79,237**
Total Development Budget Estimates				**1,669,806**	**1,669,806**
Total Vote 609		**15,427,399**	**4,020,103**	**1,669,806**	**21,117,308**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**579,416**
321402	Urban Unconditional Grant - Non Wage	**208,695**
321404	Conditional Grant to Tertiary Salaries	**303,976**
321405	Conditional Grant to Primary Salaries	**8,021,083**
321406	Conditional Grant to Secondary Salaries	**3,164,435**
321407	Conditional Grant to PHC Salaries	**1,929,327**
321408	Conditional Grant to Agric. Ext Salaries	**27,328**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**514,988**
321413	Conditional Grant to PHC- Non wage	**102,702**
321417	Conditional Grant to District Hospitals	**131,634**
321418	Conditional Grant to NGO Hospitals	**17,707**
321419	Conditional Grant to Secondary Education	**1,631,441**
321420	Conditional Grant to Functional Adult Lit	**11,572**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**335,747**
321427	Conditional Grant to PAF monitoring	**44,759**
321428	Conditional transfer for Rural Water	**356,129**
321429	Conditional Grant for NAADS	**171,032**
321431	Conditional Grant to PHC - development	**314,017**
321433	Conditional Grant to SFG	**280,869**
321434	Conditional Grant to Community Devt Assistants Non Wage	**15,611**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**5,126**
321437	Conditional Grant to Women Youth and Disability Grant	**10,555**
321439	Conditional transfers to DSC Operational Costs	**41,016**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**141,149**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**94,200**
321446	Conditional transfers to Special Grant for PWDs	**22,037**
321447	Conditional transfers to School Inspection Grant	**42,995**
321448	Conditional transfers to Production and Marketing	**40,587**
321449	Sanitation and Hygiene	**79,237**
321450	Transfer of Urban Unconditional Grant - Wage	**375,581**
321451	Transfer of District Unconditional Grant - Wage	**1,270,401**
321452	Construction of Secondary Schools	**132,775**
321461	Conditional Transfers for Non Wage Technical Institutes	**476,941**
321464	NAADS (Districts) - Wage	**169,595**
Grand Total Vote 609		**21,117,308**

Vote:609 SHEEMA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,270,401			**1,270,401**
321450 Transfer of Urban Unconditional Grant - Wage	375,581			**375,581**
321402 Urban Unconditional Grant - Non Wage		208,695		**208,695**
o/w Bugongi T.C		*81,060*		***81,060***
o/w Kabwohe-Itendero T.C		*70,621*		***70,621***
o/w Kibingo T.C		*57,014*		***57,014***
321401 District Unconditional Grant - Non Wage		579,416		**579,416**
o/w Construction of Sheema T.C Offices		*46,000*		***46,000***
o/w Kashozi Sub-County Construction		*50,000*		***50,000***
o/w Rugarama Sub-County Construction		*50,000*		***50,000***
Support to Decentralised services at LLGs		*150,574*		***150,574***
Total Programme 01	**1,645,982**	**788,111**		**2,434,093**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		44,759		**44,759**
o/w Normal PAF Monitoring & Accountability		*31,082*		***31,082***
o/w Printing of Payslips		*13,677*		***13,677***
Total Programme 02		**44,759**		**44,759**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		94,200		**94,200**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149			**141,149**
321439 Conditional transfers to DSC Operational Costs		41,016		**41,016**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**165,672**	**163,337**		**329,009**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	169,595			**169,595**
321448 Conditional transfers to Production and Marketing		40,587		**40,587**
321408 Conditional Grant to Agric. Ext Salaries	27,328			**27,328**
Total Programme 04	**196,923**	**40,587**		**237,510**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		17,707		**17,707**
321417 Conditional Grant to District Hospitals		131,634		**131,634**
321413 Conditional Grant to PHC- Non wage		102,702		**102,702**
321407 Conditional Grant to PHC Salaries	1,929,327			**1,929,327**
Total Programme 05	**1,929,327**	**252,043**		**2,181,370**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321461 Conditional Transfers for Non Wage Technical Institutes		476,941		**476,941**
321447 Conditional transfers to School Inspection Grant		42,995		**42,995**
o/w DEO Operational Costs		*21,650*		***21,650***

Vote:609 SHEEMA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321419 Conditional Grant to Secondary Education		1,631,441		**1,631,441**
321411 Conditional Grant to Primary Education		514,988		**514,988**
321406 Conditional Grant to Secondary Salaries	3,164,435			**3,164,435**
321405 Conditional Grant to Primary Salaries	8,021,083			**8,021,083**
321404 Conditional Grant to Tertiary Salaries	303,976			**303,976**
Total Programme 06	**11,489,494**	**2,666,366**		**14,155,861**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,126		**5,126**
Total Programme 08		**5,126**		**5,126**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		22,037		**22,037**
321437 Conditional Grant to Women Youth and Disability Grant		10,555		**10,555**
o/w Disability		*2,111*		***2,111***
o/w Women		*4,222*		***4,222***
o/w Youth		*4,222*		***4,222***
321434 Conditional Grant to Community Devt Assistants Non Wage		15,611		**15,611**
o/w CBR		*12,680*		***12,680***
321420 Conditional Grant to Functional Adult Lit		11,572		**11,572**
Total Programme 09		**59,775**		**59,775**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			171,032	**171,032**
Total Project 0100			**171,032**	**171,032**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			335,747	**335,747**
Total Project 0115			**335,747**	**335,747**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			356,129	**356,129**
Total Project 0156			**356,129**	**356,129**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			314,017	**314,017**
Total Project 0422			**314,017**	**314,017**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			280,869	**280,869**
Total Project 0423			**280,869**	**280,869**

Vote:609 SHEEMA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			132,775	**132,775**
Total Project 1214			**132,775**	**132,775**

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene			79,237	**79,237**
Total Project 1218			**79,237**	**79,237**
Grand Total Vote 609	**15,427,399**	**4,020,103**	**1,669,806**	**21,117,308**

Vote:610 BUHWEJU District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	905,351	434,993		**1,340,343**
02	Finance, Planning and Internal Audit		17,518		**17,518**
03	Statutory Bodies	146,203	90,555		**236,758**
04	Production	169,210	23,762		**192,972**
05	Health	566,484	67,004		**633,488**
06	Education	3,217,410	464,495		**3,681,905**
08	Natural Resources		28,924		**28,924**
09	Community Based Services		37,458		**37,458**
Total Recurrent Budget Estimates		**5,004,657**	**1,164,709**		**6,169,366**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			110,861	**110,861**
0115	LGDP FUND			150,998	**150,998**
0156	RURAL WATER AND SANITATION			329,000	**329,000**
0422	PRIMARY HEALTH CARE			96,735	**96,735**
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	**210,652**
Total Development Budget Estimates				**898,245**	**898,245**
Total Vote 610		**5,004,657**	**1,164,709**	**898,245**	**7,067,611**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**401,389**
321402	Urban Unconditional Grant - Non Wage	**33,604**
321405	Conditional Grant to Primary Salaries	**2,753,596**
321406	Conditional Grant to Secondary Salaries	**463,814**
321407	Conditional Grant to PHC Salaries	**566,484**
321408	Conditional Grant to Agric. Ext Salaries	**42,365**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**203,115**
321413	Conditional Grant to PHC- Non wage	**49,297**
321418	Conditional Grant to NGO Hospitals	**17,707**
321419	Conditional Grant to Secondary Education	**238,233**
321420	Conditional Grant to Functional Adult Lit	**6,938**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,120**
321426	LGMSD (Former LGDP)	**150,998**
321427	Conditional Grant to PAF monitoring	**17,518**
321428	Conditional transfer for Rural Water	**329,000**
321429	Conditional Grant for NAADS	**110,861**
321431	Conditional Grant to PHC - development	**96,735**
321433	Conditional Grant to SFG	**210,652**
321434	Conditional Grant to Community Devt Assistants Non Wage	**10,979**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**5,924**
321437	Conditional Grant to Women Youth and Disability Grant	**6,328**
321439	Conditional transfers to DSC Operational Costs	**14,360**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**121,680**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**48,074**
321446	Conditional transfers to Special Grant for PWDs	**13,212**
321447	Conditional transfers to School Inspection Grant	**23,147**
321448	Conditional transfers to Production and Marketing	**23,762**
321449	Sanitation and Hygiene	**23,000**
321450	Transfer of Urban Unconditional Grant - Wage	**125,194**
321451	Transfer of District Unconditional Grant - Wage	**780,157**
321464	NAADS (Districts) - Wage	**126,845**
Grand Total Vote 610		**7,067,611**

Vote:610 BUHWEJU District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	780,157			**780,157**
321450 Transfer of Urban Unconditional Grant - Wage	125,194			**125,194**
321402 Urban Unconditional Grant - Non Wage		33,604		**33,604**
o/w Nsiika T.C		*33,604*		***33,604***
321401 District Unconditional Grant - Non Wage		401,389		**401,389**
o/w Contribution for construction of District Headquarters		*100,000*		***100,000***
Support to Decentralised services at LLGs		*84,498*		***84,498***
Total Programme 01	**905,351**	**434,993**		**1,340,343**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		17,518		**17,518**
o/w Normal PAF Monitoring & Accountability		*13,546*		***13,546***
o/w Printing of Payslips		*3,973*		***3,973***
Total Programme 02		**17,518**		**17,518**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		48,074		**48,074**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680			**121,680**
321439 Conditional transfers to DSC Operational Costs		14,360		**14,360**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		**28,120**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**146,203**	**90,555**		**236,758**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	126,845			**126,845**
321448 Conditional transfers to Production and Marketing		23,762		**23,762**
321408 Conditional Grant to Agric. Ext Salaries	42,365			**42,365**
Total Programme 04	**169,210**	**23,762**		**192,972**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		17,707		**17,707**
321413 Conditional Grant to PHC- Non wage		49,297		**49,297**
321407 Conditional Grant to PHC Salaries	566,484			**566,484**
Total Programme 05	**566,484**	**67,004**		**633,488**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		23,147		**23,147**
o/w DEO Operational Costs		*11,721*		***11,721***
321419 Conditional Grant to Secondary Education		238,233		**238,233**
321411 Conditional Grant to Primary Education		203,115		**203,115**
321406 Conditional Grant to Secondary Salaries	463,814			**463,814**
321405 Conditional Grant to Primary Salaries	2,753,596			**2,753,596**
Total Programme 06	**3,217,410**	**464,495**		**3,681,905**

Vote:610 BUHWEJU District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		23,000		**23,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,924		**5,924**
Total Programme 08		**28,924**		**28,924**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		13,212		**13,212**
321437 Conditional Grant to Women Youth and Disability Grant		6,328		**6,328**
o/w Disability		*1,266*		***1,266***
o/w Women		*2,531*		***2,531***
o/w Youth		*2,531*		***2,531***
321434 Conditional Grant to Community Devt Assistants Non Wage		10,979		**10,979**
o/w CBR		*9,222*		***9,222***
321420 Conditional Grant to Functional Adult Lit		6,938		**6,938**
Total Programme 09		**37,458**		**37,458**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			110,861	**110,861**
Total Project 0100			**110,861**	**110,861**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			150,998	**150,998**
Total Project 0115			**150,998**	**150,998**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			329,000	**329,000**
Total Project 0156			**329,000**	**329,000**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			96,735	**96,735**
Total Project 0422			**96,735**	**96,735**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			210,652	**210,652**
Total Project 0423			**210,652**	**210,652**
Grand Total Vote 610	**5,004,657**	**1,164,709**	**898,245**	**7,067,611**

Vote:611 AGAGO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,223,930	2,721,211		**3,945,141**
02	Finance, Planning and Internal Audit		78,188		**78,188**
03	Statutory Bodies	185,141	208,501		**393,642**
04	Production	254,972	225,167		**480,139**
05	Health	1,885,559	674,186		**2,559,745**
06	Education	7,357,484	1,172,034		**8,529,518**
08	Natural Resources		35,715		**35,715**
09	Community Based Services		71,971		**71,971**
Total Recurrent Budget Estimates		**10,907,086**	**5,186,972**		**16,094,058**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			254,096	**254,096**
0115	LGDP FUND			848,714	**848,714**
0156	RURAL WATER AND SANITATION			597,831	**597,831**
0422	PRIMARY HEALTH CARE			615,437	**615,437**
0423	SCHOOL CONSTRUCTION PROGRAMME			787,522	**787,522**
1168	ROAD REHABILITATION GRANT			529,689	**529,689**
1214	SECONDARY SCHOOL CONSTRUCTION			28,250	**28,250**
Total Development Budget Estimates				**3,661,539**	**3,661,539**
Total Vote 611		**10,907,086**	**5,186,972**	**3,661,539**	**19,755,597**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**500,084**
321402	Urban Unconditional Grant - Non Wage	**186,601**
321403	District Equalisation Grant	**93,233**
321404	Conditional Grant to Tertiary Salaries	**242,791**
321405	Conditional Grant to Primary Salaries	**6,337,520**
321406	Conditional Grant to Secondary Salaries	**777,173**
321407	Conditional Grant to PHC Salaries	**1,885,559**
321408	Conditional Grant to Agric. Ext Salaries	**14,127**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**655,369**
321412	Roads Rehabilitation Grant	**529,689**
321413	Conditional Grant to PHC- Non wage	**123,337**
321418	Conditional Grant to NGO Hospitals	**550,849**
321419	Conditional Grant to Secondary Education	**482,281**
321420	Conditional Grant to Functional Adult Lit	**17,684**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**42,285**
321426	LGMSD (Former LGDP)	**848,714**
321427	Conditional Grant to PAF monitoring	**78,188**
321428	Conditional transfer for Rural Water	**597,831**
321429	Conditional Grant for NAADS	**254,096**
321431	Conditional Grant to PHC - development	**615,437**
321433	Conditional Grant to SFG	**787,522**
321434	Conditional Grant to Community Devt Assistants Non Wage	**4,480**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**12,715**
321437	Conditional Grant to Women Youth and Disability Grant	**16,130**
321439	Conditional transfers to DSC Operational Costs	**25,335**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**160,618**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**140,880**
321446	Conditional transfers to Special Grant for PWDs	**33,677**
321447	Conditional transfers to School Inspection Grant	**34,383**
321448	Conditional transfers to Production and Marketing	**225,167**
321449	Sanitation and Hygiene	**23,000**
321450	Transfer of Urban Unconditional Grant - Wage	**375,581**
321451	Transfer of District Unconditional Grant - Wage	**848,349**
321452	Construction of Secondary Schools	**28,250**
321453	Hard to reach allowances	**1,879,081**
321463	Urban Equalisation Grant	**62,212**
321464	NAADS (Districts) - Wage	**240,845**
Grand Total Vote 611		**19,755,597**

Vote:611 AGAGO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321463 Urban Equalisation Grant		62,212		**62,212**
o/w Agago-Lokole T.C		*25,597*		***25,597***
o/w Kalongo T.C		*20,186*		***20,186***
o/w Patongo T.C		*16,430*		***16,430***
321453 Hard to reach allowances		1,879,081		**1,879,081**
321451 Transfer of District Unconditional Grant - Wage	848,349			**848,349**
321450 Transfer of Urban Unconditional Grant - Wage	375,581			**375,581**
321403 District Equalisation Grant		93,233		**93,233**
321402 Urban Unconditional Grant - Non Wage		186,601		**186,601**
o/w Agago-Lokole T.C		*43,133*		***43,133***
o/w Kalongo T.C		*76,976*		***76,976***
o/w Patongo T.C		*66,491*		***66,491***
321401 District Unconditional Grant - Non Wage		500,084		**500,084**
Support to Decentralised services at LLGs		*146,628*		***146,628***
Total Programme 01	**1,223,930**	**2,721,211**		**3,945,141**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		78,188		**78,188**
o/w Normal PAF Monitoring & Accountability		*33,618*		***33,618***
o/w PRDP allocation		*35,525*		***35,525***
o/w Printing of Payslips		*9,045*		***9,045***
Total Programme 02		**78,188**		**78,188**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		140,880		**140,880**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618			**160,618**
321439 Conditional transfers to DSC Operational Costs		25,335		**25,335**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		42,285		**42,285**
o/w Contracts Committee		*5,212*		***5,212***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
o/w PRDP Component		*14,165*		***14,165***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**185,141**	**208,501**		**393,642**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	240,845			**240,845**
321448 Conditional transfers to Production and Marketing		225,167		**225,167**
321408 Conditional Grant to Agric. Ext Salaries	14,127			**14,127**
Total Programme 04	**254,972**	**225,167**		**480,139**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		550,849		**550,849**
321413 Conditional Grant to PHC- Non wage		123,337		**123,337**
321407 Conditional Grant to PHC Salaries	1,885,559			**1,885,559**
Total Programme 05	**1,885,559**	**674,186**		**2,559,745**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**

Table V3: Detailed Budget Estimates by Program and Item

	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		34,383		**34,383**
o/w DEO Operational Costs		*18,813*		***18,813***
321419 Conditional Grant to Secondary Education		482,281		**482,281**
321411 Conditional Grant to Primary Education		655,369		**655,369**
321406 Conditional Grant to Secondary Salaries	777,173			**777,173**
321405 Conditional Grant to Primary Salaries	6,337,520			**6,337,520**
321404 Conditional Grant to Tertiary Salaries	242,791			**242,791**
Total Programme 06	**7,357,484**	**1,172,034**		**8,529,518**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		23,000		**23,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		12,715		**12,715**
Total Programme 08		**35,715**		**35,715**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		33,677		**33,677**
321437 Conditional Grant to Women Youth and Disability Grant		16,130		**16,130**
o/w Disability		*3,226*		***3,226***
o/w Women		*6,452*		***6,452***
o/w Youth		*6,452*		***6,452***
321434 Conditional Grant to Community Devt Assistants Non Wage		4,480		**4,480**
321420 Conditional Grant to Functional Adult Lit		17,684		**17,684**
Total Programme 09		**71,971**		**71,971**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			254,096	**254,096**
Total Project 0100			**254,096**	**254,096**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			848,714	**848,714**
Total Project 0115			**848,714**	**848,714**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			597,831	**597,831**
Total Project 0156			**597,831**	**597,831**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			615,437	**615,437**
Total Project 0422			**615,437**	**615,437**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			787,522	**787,522**
Total Project 0423			**787,522**	**787,522**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**

Table V3: Detailed Budget Estimates by Program and Item

321412 Roads Rehabilitation Grant			529,689	**529,689**
Total Project 1168			**529,689**	**529,689**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			28,250	**28,250**
Total Project 1214			**28,250**	**28,250**
Grand Total Vote 611	**10,907,086**	**5,186,972**	**3,661,539**	**19,755,597**

Vote:612 KWEEN District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	1,287,123	308,669		**1,595,792**
02	Finance, Planning and Internal Audit		32,995		**32,995**
03	Statutory Bodies	165,672	127,040		**292,712**
04	Production	217,913	56,068		**273,981**
05	Health	1,231,103	64,891		**1,295,993**
06	Education	3,037,115	956,008		**3,993,123**
08	Natural Resources		60,406		**60,406**
09	Community Based Services		32,224		**32,224**
Total Recurrent Budget Estimates		**5,938,925**	**1,638,301**		**7,577,226**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0100	SUPPORT TO NAADS			181,264	**181,264**
0115	LGDP FUND			256,006	**256,006**
0156	RURAL WATER AND SANITATION			551,496	**551,496**
0422	PRIMARY HEALTH CARE			232,348	**232,348**
0423	SCHOOL CONSTRUCTION PROGRAMME			520,133	**520,133**
1168	ROAD REHABILITATION GRANT			196,735	**196,735**
Total Development Budget Estimates				**1,937,983**	**1,937,983**
Total Vote 612		**5,938,925**	**1,638,301**	**1,937,983**	**9,515,208**

Vote:612 KWEEN District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	**273,201**
321402	Urban Unconditional Grant - Non Wage	**35,468**
321405	Conditional Grant to Primary Salaries	**2,545,640**
321406	Conditional Grant to Secondary Salaries	**491,475**
321407	Conditional Grant to PHC Salaries	**1,231,103**
321408	Conditional Grant to Agric. Ext Salaries	**34,068**
321410	Conditional Grant to DSC Chairs' Salaries	**24,523**
321411	Conditional Grant to Primary Education	**207,285**
321412	Roads Rehabilitation Grant	**196,735**
321413	Conditional Grant to PHC- Non wage	**50,528**
321418	Conditional Grant to NGO Hospitals	**14,362**
321419	Conditional Grant to Secondary Education	**728,779**
321420	Conditional Grant to Functional Adult Lit	**7,918**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**28,121**
321426	LGMSD (Former LGDP)	**256,006**
321427	Conditional Grant to PAF monitoring	**32,995**
321428	Conditional transfer for Rural Water	**551,496**
321429	Conditional Grant for NAADS	**181,264**
321431	Conditional Grant to PHC - development	**232,348**
321433	Conditional Grant to SFG	**520,133**
321434	Conditional Grant to Community Devt Assistants Non Wage	**2,006**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**37,406**
321437	Conditional Grant to Women Youth and Disability Grant	**7,222**
321439	Conditional transfers to DSC Operational Costs	**15,159**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**141,149**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**83,760**
321446	Conditional transfers to Special Grant for PWDs	**15,078**
321447	Conditional transfers to School Inspection Grant	**19,944**
321448	Conditional transfers to Production and Marketing	**56,068**
321449	Sanitation and Hygiene	**23,000**
321450	Transfer of Urban Unconditional Grant - Wage	**141,612**
321451	Transfer of District Unconditional Grant - Wage	**1,145,511**
321464	NAADS (Districts) - Wage	**183,845**
Grand Total Vote 612		**9,515,208**

Vote:612 KWEEN District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321451 Transfer of District Unconditional Grant - Wage	1,145,511			**1,145,511**
321450 Transfer of Urban Unconditional Grant - Wage	141,612			**141,612**
321402 Urban Unconditional Grant - Non Wage		35,468		**35,468**
o/w Binyiny T.C		*35,468*		***35,468***
321401 District Unconditional Grant - Non Wage		273,201		**273,201**
Support to Decentralised services at LLGs		*67,656*		***67,656***
Total Programme 01	**1,287,123**	**308,669**		**1,595,792**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		32,995		**32,995**
o/w Normal PAF Monitoring & Accountability		*14,748*		***14,748***
o/w PRDP allocation		*13,846*		***13,846***
o/w Printing of Payslips		*4,400*		***4,400***
Total Programme 02		**32,995**		**32,995**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		83,760		**83,760**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149			**141,149**
321439 Conditional transfers to DSC Operational Costs		15,159		**15,159**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,121		**28,121**
o/w Contracts Committee		*5,213*		***5,213***
o/w District Land Board		*7,903*		***7,903***
o/w PAC		*15,005*		***15,005***
321410 Conditional Grant to DSC Chairs' Salaries	24,523			**24,523**
Total Programme 03	**165,672**	**127,040**		**292,712**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321464 NAADS (Districts) - Wage	183,845			**183,845**
321448 Conditional transfers to Production and Marketing		56,068		**56,068**
o/w DATICs		*8,200*		***8,200***
321408 Conditional Grant to Agric. Ext Salaries	34,068			**34,068**
Total Programme 04	**217,913**	**56,068**		**273,981**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321418 Conditional Grant to NGO Hospitals		14,362		**14,362**
321413 Conditional Grant to PHC- Non wage		50,528		**50,528**
321407 Conditional Grant to PHC Salaries	1,231,103			**1,231,103**
Total Programme 05	**1,231,103**	**64,891**		**1,295,993**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		19,944		**19,944**
o/w DEO Operational Costs		*9,271*		***9,271***
321419 Conditional Grant to Secondary Education		728,779		**728,779**
321411 Conditional Grant to Primary Education		207,285		**207,285**
321406 Conditional Grant to Secondary Salaries	491,475			**491,475**
321405 Conditional Grant to Primary Salaries	2,545,640			**2,545,640**
Total Programme 06	**3,037,115**	**956,008**		**3,993,123**

Vote:612 KWEEN District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321449 Sanitation and Hygiene		23,000		**23,000**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		37,406		**37,406**
Total Programme 08		**60,406**		**60,406**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		15,078		**15,078**
321437 Conditional Grant to Women Youth and Disability Grant		7,222		**7,222**
o/w Disability		*1,444*		***1,444***
o/w Women		*2,889*		***2,889***
o/w Youth		*2,889*		***2,889***
321434 Conditional Grant to Community Devt Assistants Non Wage		2,006		**2,006**
321420 Conditional Grant to Functional Adult Lit		7,918		**7,918**
Total Programme 09		**32,224**		**32,224**

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321429 Conditional Grant for NAADS			181,264	**181,264**
Total Project 0100			**181,264**	**181,264**

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			256,006	**256,006**
Total Project 0115			**256,006**	**256,006**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			551,496	**551,496**
Total Project 0156			**551,496**	**551,496**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			232,348	**232,348**
Total Project 0422			**232,348**	**232,348**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			520,133	**520,133**
Total Project 0423			**520,133**	**520,133**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			196,735	**196,735**
Total Project 1168			**196,735**	**196,735**
Grand Total Vote 612	**5,938,925**	**1,638,301**	**1,937,983**	**9,515,208**

Vote:751 ARUA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	587,635	249,196		**836,831**
02	Finance, Planning and Internal Audit		20,175		**20,175**
03	Statutory Bodies	34,070	61,900		**95,971**
04	Production	13,771			**13,771**
05	Health	433,426	42,343		**475,769**
06	Education	3,571,635	594,517		**4,166,152**
08	Natural Resources		5,458		**5,458**
09	Community Based Services		21,280		**21,280**
Total Recurrent Budget Estimates		**4,640,538**	**994,870**		**5,635,408**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0115	LGDP FUND			252,661	**252,661**
0422	PRIMARY HEALTH CARE			139,757	**139,757**
0423	SCHOOL CONSTRUCTION PROGRAMME			254,444	**254,444**
1168	ROAD REHABILITATION GRANT			94,236	**94,236**
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			3,679,806	**3,679,806**
Total Development Budget Estimates				**4,420,904**	**4,420,904**
Total Vote 751		**4,640,538**	**994,870**	**4,420,904**	**10,056,311**

Vote:751 ARUA Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	**249,196**
321404	Conditional Grant to Tertiary Salaries	**13,630**
321405	Conditional Grant to Primary Salaries	**2,177,070**
321406	Conditional Grant to Secondary Salaries	**1,380,936**
321407	Conditional Grant to PHC Salaries	**433,426**
321408	Conditional Grant to Agric. Ext Salaries	**13,771**
321411	Conditional Grant to Primary Education	**146,580**
321412	Roads Rehabilitation Grant	**94,236**
321413	Conditional Grant to PHC- Non wage	**42,343**
321419	Conditional Grant to Secondary Education	**434,468**
321420	Conditional Grant to Functional Adult Lit	**2,600**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**16,780**
321426	LGMSD (Former LGDP)	**252,661**
321427	Conditional Grant to PAF monitoring	**20,175**
321430	Conditional Grant to Public Libraries	**10,699**
321431	Conditional Grant to PHC - development	**139,757**
321433	Conditional Grant to SFG	**254,444**
321434	Conditional Grant to Community Devt Assistants Non Wage	**659**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**5,458**
321437	Conditional Grant to Women Youth and Disability Grant	**2,372**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**34,070**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**45,120**
321446	Conditional transfers to Special Grant for PWDs	**4,951**
321447	Conditional transfers to School Inspection Grant	**13,469**
321450	Transfer of Urban Unconditional Grant - Wage	**587,635**
321465	Conditional transfer to Municipal Infrastructure Development	**3,679,806**
Grand Total Vote 751		**10,056,311**

Vote:751 ARUA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321450 Transfer of Urban Unconditional Grant - Wage	587,635			**587,635**
321402 Urban Unconditional Grant - Non Wage		249,196		**249,196**
Support to Decentralised services at LLGs		*72,101*		***72,101***
Total Programme 01	**587,635**	**249,196**		**836,831**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		20,175		**20,175**
o/w Normal PAF Monitoring & Accountability		*9,987*		***9,987***
o/w PRDP allocation		*5,896*		***5,896***
o/w Printing of Payslips		*4,292*		***4,292***
Total Programme 02		**20,175**		**20,175**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		45,120		**45,120**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070			**34,070**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		16,780		**16,780**
o/w Contracts Committee		*5,212*		***5,212***
o/w PRDP Component		*11,568*		***11,568***
Total Programme 03	**34,070**	**61,900**		**95,971**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321408 Conditional Grant to Agric. Ext Salaries	13,771			**13,771**
Total Programme 04	**13,771**			**13,771**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321413 Conditional Grant to PHC- Non wage		42,343		**42,343**
321407 Conditional Grant to PHC Salaries	433,426			**433,426**
Total Programme 05	**433,426**	**42,343**		**475,769**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		13,469		**13,469**
o/w DEO Operational Costs		*6,563*		***6,563***
321419 Conditional Grant to Secondary Education		434,468		**434,468**
321411 Conditional Grant to Primary Education		146,580		**146,580**
321406 Conditional Grant to Secondary Salaries	1,380,936			**1,380,936**
321405 Conditional Grant to Primary Salaries	2,177,070			**2,177,070**
321404 Conditional Grant to Tertiary Salaries	13,630			**13,630**
Total Programme 06	**3,571,635**	**594,517**		**4,166,152**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,458		**5,458**
Total Programme 08		**5,458**		**5,458**

Vote:751 ARUA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		4,951		**4,951**
321437 Conditional Grant to Women Youth and Disability Grant		2,372		**2,372**
o/w Disability		*474*		***474***
o/w Women		*949*		***949***
o/w Youth		*949*		***949***
321434 Conditional Grant to Community Devt Assistants Non Wage		659		**659**
321430 Conditional Grant to Public Libraries		10,699		**10,699**
321420 Conditional Grant to Functional Adult Lit		2,600		**2,600**
Total Programme 09		**21,280**		**21,280**

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			252,661	**252,661**
Total Project 0115			**252,661**	**252,661**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			139,757	**139,757**
Total Project 0422			**139,757**	**139,757**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			254,444	**254,444**
Total Project 0423			**254,444**	**254,444**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			94,236	**94,236**
Total Project 1168			**94,236**	**94,236**

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321465 Conditional transfer to Municipal Infrastructure Development			3,679,806	**3,679,806**
Total Project 1255			**3,679,806**	**3,679,806**
Grand Total Vote 751	**4,640,538**	**994,870**	**4,420,904**	**10,056,311**

Vote:752 ENTEBBE Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	774,420	386,991		**1,161,412**
02	Finance, Planning and Internal Audit		15,143		**15,143**
03	Statutory Bodies	34,070	64,972		**99,043**
04	Production	10,913			**10,913**
05	Health	1,215,125	49,863		**1,264,988**
06	Education	2,805,098	599,049		**3,404,147**
09	Community Based Services		17,639		**17,639**
Total Recurrent Budget Estimates		**4,839,627**	**1,133,657**		**5,973,284**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0115	LGDP FUND			233,226	**233,226**
0422	PRIMARY HEALTH CARE			69,254	**69,254**
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	**210,652**
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			3,803,153	**3,803,153**
Total Development Budget Estimates				**4,316,285**	**4,316,285**
Total Vote 752		**4,839,627**	**1,133,657**	**4,316,285**	**10,289,569**

Vote:752 ENTEBBE Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	**386,991**
321404	Conditional Grant to Tertiary Salaries	**20,867**
321405	Conditional Grant to Primary Salaries	**1,522,797**
321406	Conditional Grant to Secondary Salaries	**1,261,434**
321407	Conditional Grant to PHC Salaries	**1,215,125**
321408	Conditional Grant to Agric. Ext Salaries	**10,913**
321411	Conditional Grant to Primary Education	**79,358**
321413	Conditional Grant to PHC- Non wage	**49,863**
321419	Conditional Grant to Secondary Education	**390,728**
321420	Conditional Grant to Functional Adult Lit	**3,157**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**5,212**
321426	LGMSD (Former LGDP)	**233,226**
321427	Conditional Grant to PAF monitoring	**15,143**
321430	Conditional Grant to Public Libraries	**4,789**
321431	Conditional Grant to PHC - development	**69,254**
321433	Conditional Grant to SFG	**210,652**
321434	Conditional Grant to Community Devt Assistants Non Wage	**800**
321437	Conditional Grant to Women Youth and Disability Grant	**2,880**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**34,070**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**59,760**
321446	Conditional transfers to Special Grant for PWDs	**6,013**
321447	Conditional transfers to School Inspection Grant	**12,963**
321450	Transfer of Urban Unconditional Grant - Wage	**774,420**
321455	Conditional Transfers for Non Wage Community Polytechnics	**116,000**
321465	Conditional transfer to Municipal Infrastructure Development	**3,803,153**
Grand Total Vote 752		**10,289,569**

Vote:752 ENTEBBE Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321450 Transfer of Urban Unconditional Grant - Wage	774,420			**774,420**
321402 Urban Unconditional Grant - Non Wage		386,991		**386,991**
Support to Decentralised services at LLGs		*126,345*		***126,345***
Total Programme 01	**774,420**	**386,991**		**1,161,412**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		15,143		**15,143**
o/w Normal PAF Monitoring & Accountability		*10,926*		***10,926***
o/w Printing of Payslips		*4,217*		***4,217***
Total Programme 02		**15,143**		**15,143**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		59,760		**59,760**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070			**34,070**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		**5,212**
o/w Contracts Committee		*5,212*		***5,212***
Total Programme 03	**34,070**	**64,972**		**99,043**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321408 Conditional Grant to Agric. Ext Salaries	10,913			**10,913**
Total Programme 04	**10,913**			**10,913**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321413 Conditional Grant to PHC- Non wage		49,863		**49,863**
321407 Conditional Grant to PHC Salaries	1,215,125			**1,215,125**
Total Programme 05	**1,215,125**	**49,863**		**1,264,988**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321455 Conditional Transfers for Non Wage Community Polytechnics		116,000		**116,000**
321447 Conditional transfers to School Inspection Grant		12,963		**12,963**
o/w DEO Operational Costs		*6,434*		***6,434***
321419 Conditional Grant to Secondary Education		390,728		**390,728**
321411 Conditional Grant to Primary Education		79,358		**79,358**
321406 Conditional Grant to Secondary Salaries	1,261,434			**1,261,434**
321405 Conditional Grant to Primary Salaries	1,522,797			**1,522,797**
321404 Conditional Grant to Tertiary Salaries	20,867			**20,867**
Total Programme 06	**2,805,098**	**599,049**		**3,404,147**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		6,013		**6,013**
321437 Conditional Grant to Women Youth and Disability Grant		2,880		**2,880**
o/w Disability		*576*		***576***
o/w Women		*1,152*		***1,152***
o/w Youth		*1,152*		***1,152***
321434 Conditional Grant to Community Devt Assistants Non Wage		800		**800**

Vote:752 ENTEBBE Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321430 Conditional Grant to Public Libraries		4,789		**4,789**
321420 Conditional Grant to Functional Adult Lit		3,157		**3,157**
Total Programme 09		**17,639**		**17,639**

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			233,226	**233,226**
Total Project 0115			**233,226**	**233,226**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			69,254	**69,254**
Total Project 0422			**69,254**	**69,254**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			210,652	**210,652**
Total Project 0423			**210,652**	**210,652**

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321465 Conditional transfer to Municipal Infrastructure Development			3,803,153	**3,803,153**
Total Project 1255			**3,803,153**	**3,803,153**
Grand Total Vote 752	**4,839,627**	**1,133,657**	**4,316,285**	**10,289,569**

Vote:753 FORT-PORTAL Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	643,704	524,986		**1,168,689**
02	Finance, Planning and Internal Audit		15,199		**15,199**
03	Statutory Bodies	38,938	76,372		**115,310**
04	Production	13,246			**13,246**
05	Health	537,720	40,199		**577,919**
06	Education	3,275,926	1,016,875		**4,292,801**
09	Community Based Services		99,540		**99,540**
Total Recurrent Budget Estimates		**4,509,534**	**1,773,171**		**6,282,705**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0115	LGDP FUND			133,938	**133,938**
0422	PRIMARY HEALTH CARE			70,260	**70,260**
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	**210,652**
1214	SECONDARY SCHOOL CONSTRUCTION			51,909	**51,909**
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			2,524,547	**2,524,547**
Total Development Budget Estimates				**2,991,306**	**2,991,306**
Total Vote 753		**4,509,534**	**1,773,171**	**2,991,306**	**9,274,012**

Vote:753 FORT-PORTAL Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	**524,986**
321404	Conditional Grant to Tertiary Salaries	**139,586**
321405	Conditional Grant to Primary Salaries	**1,567,140**
321406	Conditional Grant to Secondary Salaries	**1,569,200**
321407	Conditional Grant to PHC Salaries	**537,720**
321408	Conditional Grant to Agric. Ext Salaries	**13,246**
321411	Conditional Grant to Primary Education	**101,079**
321413	Conditional Grant to PHC- Non wage	**40,199**
321419	Conditional Grant to Secondary Education	**829,688**
321420	Conditional Grant to Functional Adult Lit	**2,742**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**5,212**
321426	LGMSD (Former LGDP)	**133,938**
321427	Conditional Grant to PAF monitoring	**15,199**
321430	Conditional Grant to Public Libraries	**88,380**
321431	Conditional Grant to PHC - development	**70,260**
321433	Conditional Grant to SFG	**210,652**
321434	Conditional Grant to Community Devt Assistants Non Wage	**695**
321437	Conditional Grant to Women Youth and Disability Grant	**2,501**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**38,938**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**71,160**
321446	Conditional transfers to Special Grant for PWDs	**5,222**
321447	Conditional transfers to School Inspection Grant	**11,708**
321450	Transfer of Urban Unconditional Grant - Wage	**643,704**
321452	Construction of Secondary Schools	**51,909**
321455	Conditional Transfers for Non Wage Community Polytechnics	**74,400**
321465	Conditional transfer to Municipal Infrastructure Development	**2,524,547**
Grand Total Vote 753		**9,274,012**

Vote:753 FORT-PORTAL Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321450 Transfer of Urban Unconditional Grant - Wage	643,704			**643,704**
321402 Urban Unconditional Grant - Non Wage		524,986		**524,986**
o/w Contribution for Construction Municipal Headquarters		*300,000*		***300,000***
Support to Decentralised services at LLGs		*70,898*		***70,898***
Total Programme 01	**643,704**	**524,986**		**1,168,689**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		15,199		**15,199**
o/w Normal PAF Monitoring & Accountability		*11,016*		***11,016***
o/w Printing of Payslips		*4,183*		***4,183***
Total Programme 02		**15,199**		**15,199**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		71,160		**71,160**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938			**38,938**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		**5,212**
o/w Contracts Committee		*5,212*		***5,212***
Total Programme 03	**38,938**	**76,372**		**115,310**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321408 Conditional Grant to Agric. Ext Salaries	13,246			**13,246**
Total Programme 04	**13,246**			**13,246**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321413 Conditional Grant to PHC- Non wage		40,199		**40,199**
321407 Conditional Grant to PHC Salaries	537,720			**537,720**
Total Programme 05	**537,720**	**40,199**		**577,919**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321455 Conditional Transfers for Non Wage Community Polytechnics		74,400		**74,400**
321447 Conditional transfers to School Inspection Grant		11,708		**11,708**
o/w DEO Operational Costs		*6,434*		***6,434***
321419 Conditional Grant to Secondary Education		829,688		**829,688**
321411 Conditional Grant to Primary Education		101,079		**101,079**
321406 Conditional Grant to Secondary Salaries	1,569,200			**1,569,200**
321405 Conditional Grant to Primary Salaries	1,567,140			**1,567,140**
321404 Conditional Grant to Tertiary Salaries	139,586			**139,586**
Total Programme 06	**3,275,926**	**1,016,875**		**4,292,801**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		5,222		**5,222**
321437 Conditional Grant to Women Youth and Disability Grant		2,501		**2,501**
o/w Disability		*500*		***500***
o/w Women		*1,000*		***1,000***
o/w Youth		*1,000*		***1,000***

Vote:753 FORT-PORTAL Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321434 Conditional Grant to Community Devt Assistants Non Wage		695		**695**
321430 Conditional Grant to Public Libraries		88,380		**88,380**
321420 Conditional Grant to Functional Adult Lit		2,742		**2,742**
Total Programme 09		**99,540**		**99,540**

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			133,938	**133,938**
Total Project 0115			**133,938**	**133,938**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			70,260	**70,260**
Total Project 0422			**70,260**	**70,260**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			210,652	**210,652**
Total Project 0423			**210,652**	**210,652**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			51,909	**51,909**
Total Project 1214			**51,909**	**51,909**

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321465 Conditional transfer to Municipal Infrastructure Development			2,524,547	**2,524,547**
Total Project 1255			**2,524,547**	**2,524,547**
Grand Total Vote 753	**4,509,534**	**1,773,171**	**2,991,306**	**9,274,012**

Vote:754 GULU Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	654,580	455,215		**1,109,795**
02	Finance, Planning and Internal Audit		33,051		**33,051**
03	Statutory Bodies	43,805	100,450		**144,255**
04	Production	10,913	39,347		**50,260**
05	Health	530,166	53,636		**583,802**
06	Education	6,064,824	1,427,813		**7,492,637**
08	Natural Resources		39,347		**39,347**
09	Community Based Services		64,758		**64,758**
Total Recurrent Budget Estimates		**7,304,287**	**2,213,618**		**9,517,905**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0115	LGDP FUND			510,275	**510,275**
0422	PRIMARY HEALTH CARE			150,502	**150,502**
0423	SCHOOL CONSTRUCTION PROGRAMME			276,464	**276,464**
1214	SECONDARY SCHOOL CONSTRUCTION			52,969	**52,969**
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			10,415,285	**10,415,285**
Total Development Budget Estimates				**11,405,495**	**11,405,495**
Total Vote 754		**7,304,287**	**2,213,618**	**11,405,495**	**20,923,400**

Vote:754 GULU Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	**455,215**
321404	Conditional Grant to Tertiary Salaries	**168,294**
321405	Conditional Grant to Primary Salaries	**4,138,051**
321406	Conditional Grant to Secondary Salaries	**1,758,479**
321407	Conditional Grant to PHC Salaries	**530,166**
321408	Conditional Grant to Agric. Ext Salaries	**10,913**
321411	Conditional Grant to Primary Education	**266,533**
321413	Conditional Grant to PHC- Non wage	**53,636**
321419	Conditional Grant to Secondary Education	**1,041,045**
321420	Conditional Grant to Functional Adult Lit	**6,167**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**5,212**
321426	LGMSD (Former LGDP)	**510,275**
321427	Conditional Grant to PAF monitoring	**33,051**
321430	Conditional Grant to Public Libraries	**39,659**
321431	Conditional Grant to PHC - development	**150,502**
321433	Conditional Grant to SFG	**276,464**
321434	Conditional Grant to Community Devt Assistants Non Wage	**1,562**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**39,347**
321437	Conditional Grant to Women Youth and Disability Grant	**5,625**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**43,805**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**95,238**
321446	Conditional transfers to Special Grant for PWDs	**11,745**
321447	Conditional transfers to School Inspection Grant	**17,035**
321448	Conditional transfers to Production and Marketing	**39,347**
321450	Transfer of Urban Unconditional Grant - Wage	**654,580**
321452	Construction of Secondary Schools	**52,969**
321455	Conditional Transfers for Non Wage Community Polytechnics	**103,200**
321465	Conditional transfer to Municipal Infrastructure Development	**10,415,285**
Grand Total Vote 754		**20,923,400**

Vote:754 GULU Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321450 Transfer of Urban Unconditional Grant - Wage	654,580			**654,580**
321402 Urban Unconditional Grant - Non Wage		455,215		**455,215**
Support to Decentralised services at LLGs		*116,095*		***116,095***
Total Programme 01	**654,580**	**455,215**		**1,109,795**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		33,051		**33,051**
o/w Normal PAF Monitoring & Accountability		*15,694*		***15,694***
o/w PRDP allocation		*9,039*		***9,039***
o/w Printing of Payslips		*8,319*		***8,319***
Total Programme 02		**33,051**		**33,051**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		95,238		**95,238**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805			**43,805**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		**5,212**
o/w Contracts Committee		*5,212*		***5,212***
Total Programme 03	**43,805**	**100,450**		**144,255**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321448 Conditional transfers to Production and Marketing		39,347		**39,347**
321408 Conditional Grant to Agric. Ext Salaries	10,913			**10,913**
Total Programme 04	**10,913**	**39,347**		**50,260**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321413 Conditional Grant to PHC- Non wage		53,636		**53,636**
321407 Conditional Grant to PHC Salaries	530,166			**530,166**
Total Programme 05	**530,166**	**53,636**		**583,802**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321455 Conditional Transfers for Non Wage Community Polytechnics		103,200		**103,200**
321447 Conditional transfers to School Inspection Grant		17,035		**17,035**
o/w DEO Operational Costs		*8,497*		***8,497***
321419 Conditional Grant to Secondary Education		1,041,045		**1,041,045**
321411 Conditional Grant to Primary Education		266,533		**266,533**
321406 Conditional Grant to Secondary Salaries	1,758,479			**1,758,479**
321405 Conditional Grant to Primary Salaries	4,138,051			**4,138,051**
321404 Conditional Grant to Tertiary Salaries	168,294			**168,294**
Total Programme 06	**6,064,824**	**1,427,813**		**7,492,637**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		39,347		**39,347**
Total Programme 08		**39,347**		**39,347**

Vote:754 GULU Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		11,745		**11,745**
321437 Conditional Grant to Women Youth and Disability Grant		5,625		**5,625**
o/w Disability		*1,125*		***1,125***
o/w Women		*2,250*		***2,250***
o/w Youth		*2,250*		***2,250***
321434 Conditional Grant to Community Devt Assistants Non Wage		1,562		**1,562**
321430 Conditional Grant to Public Libraries		39,659		**39,659**
321420 Conditional Grant to Functional Adult Lit		6,167		**6,167**
Total Programme 09		**64,758**		**64,758**

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			510,275	**510,275**
Total Project 0115			**510,275**	**510,275**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			150,502	**150,502**
Total Project 0422			**150,502**	**150,502**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			276,464	**276,464**
Total Project 0423			**276,464**	**276,464**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			52,969	**52,969**
Total Project 1214			**52,969**	**52,969**

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321465 Conditional transfer to Municipal Infrastructure Development			10,415,285	**10,415,285**
Total Project 1255			**10,415,285**	**10,415,285**
Grand Total Vote 754	**7,304,287**	**2,213,618**	**11,405,495**	**20,923,400**

Vote:755 JINJA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	928,666	810,172		**1,738,838**
02	Finance, Planning and Internal Audit		21,020		**21,020**
03	Statutory Bodies	38,938	73,852		**112,790**
04	Production	10,913			**10,913**
05	Health	1,244,202	55,936		**1,300,138**
06	Education	5,064,588	518,772		**5,583,361**
09	Community Based Services		46,724		**46,724**
Total Recurrent Budget Estimates		**7,287,307**	**1,526,476**		**8,813,783**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0115	LGDP FUND			270,555	**270,555**
0422	PRIMARY HEALTH CARE			63,318	**63,318**
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	**210,652**
1214	SECONDARY SCHOOL CONSTRUCTION			28,250	**28,250**
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			4,430,815	**4,430,815**
Total Development Budget Estimates				**5,003,589**	**5,003,589**
Total Vote 755		**7,287,307**	**1,526,476**	**5,003,589**	**13,817,372**

Vote:755 JINJA Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321402	Urban Unconditional Grant - Non Wage	**780,172**
321404	Conditional Grant to Tertiary Salaries	**411,274**
321405	Conditional Grant to Primary Salaries	**2,581,217**
321406	Conditional Grant to Secondary Salaries	**2,072,097**
321407	Conditional Grant to PHC Salaries	**1,244,202**
321408	Conditional Grant to Agric. Ext Salaries	**10,913**
321411	Conditional Grant to Primary Education	**138,560**
321413	Conditional Grant to PHC- Non wage	**55,936**
321419	Conditional Grant to Secondary Education	**368,487**
321420	Conditional Grant to Functional Adult Lit	**3,906**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**5,212**
321426	LGMSD (Former LGDP)	**270,555**
321427	Conditional Grant to PAF monitoring	**21,020**
321430	Conditional Grant to Public Libraries	**30,825**
321431	Conditional Grant to PHC - development	**63,318**
321433	Conditional Grant to SFG	**210,652**
321434	Conditional Grant to Community Devt Assistants Non Wage	**990**
321437	Conditional Grant to Women Youth and Disability Grant	**3,563**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**38,938**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**68,640**
321446	Conditional transfers to Special Grant for PWDs	**7,439**
321447	Conditional transfers to School Inspection Grant	**11,725**
321450	Transfer of Urban Unconditional Grant - Wage	**928,666**
321452	Construction of Secondary Schools	**28,250**
321465	Conditional transfer to Municipal Infrastructure Development	**4,430,815**
Grand Total Vote 755		**13,817,372**

Vote:755 JINJA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321450 Transfer of Urban Unconditional Grant - Wage	928,666			**928,666**
321402 Urban Unconditional Grant - Non Wage		780,172		**780,172**
Support to Decentralised services at LLGs		*319,128*		***319,128***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**928,666**	**810,172**		**1,738,838**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		21,020		**21,020**
o/w Normal PAF Monitoring & Accountability		*14,827*		***14,827***
o/w Printing of Payslips		*6,193*		***6,193***
Total Programme 02		**21,020**		**21,020**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		68,640		**68,640**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938			**38,938**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		**5,212**
o/w Contracts Committee		*5,212*		***5,212***
Total Programme 03	**38,938**	**73,852**		**112,790**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321408 Conditional Grant to Agric. Ext Salaries	10,913			**10,913**
Total Programme 04	**10,913**			**10,913**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321413 Conditional Grant to PHC- Non wage		55,936		**55,936**
321407 Conditional Grant to PHC Salaries	1,244,202			**1,244,202**
Total Programme 05	**1,244,202**	**55,936**		**1,300,138**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		11,725		**11,725**
o/w DEO Operational Costs		*7,079*		***7,079***
321419 Conditional Grant to Secondary Education		368,487		**368,487**
321411 Conditional Grant to Primary Education		138,560		**138,560**
321406 Conditional Grant to Secondary Salaries	2,072,097			**2,072,097**
321405 Conditional Grant to Primary Salaries	2,581,217			**2,581,217**
321404 Conditional Grant to Tertiary Salaries	411,274			**411,274**
Total Programme 06	**5,064,588**	**518,772**		**5,583,361**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		7,439		**7,439**
321437 Conditional Grant to Women Youth and Disability Grant		3,563		**3,563**
o/w Disability		*713*		***713***
o/w Women		*1,425*		***1,425***
o/w Youth		*1,425*		***1,425***
321434 Conditional Grant to Community Devt Assistants Non Wage		990		**990**

Vote:755 JINJA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321430 Conditional Grant to Public Libraries		30,825		**30,825**
321420 Conditional Grant to Functional Adult Lit		3,906		**3,906**
Total Programme 09		**46,724**		**46,724**

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			270,555	**270,555**
Total Project 0115			**270,555**	**270,555**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			63,318	**63,318**
Total Project 0422			**63,318**	**63,318**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			210,652	**210,652**
Total Project 0423			**210,652**	**210,652**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			28,250	**28,250**
Total Project 1214			**28,250**	**28,250**

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321465 Conditional transfer to Municipal Infrastructure Development			4,430,815	**4,430,815**
Total Project 1255			**4,430,815**	**4,430,815**
Grand Total Vote 755	**7,287,307**	**1,526,476**	**5,003,589**	**13,817,372**

Vote:757 KABALE Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	652,837	221,733		**874,570**
02	Finance, Planning and Internal Audit		18,242		**18,242**
03	Statutory Bodies	38,938	77,851		**116,789**
04	Production	19,570			**19,570**
05	Health	427,734	43,482		**471,216**
06	Education	4,990,162	645,257		**5,635,419**
09	Community Based Services		22,354		**22,354**
Total Recurrent Budget Estimates		**6,129,242**	**1,028,920**		**7,158,161**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0115	LGDP FUND			140,063	**140,063**
0422	PRIMARY HEALTH CARE			59,360	**59,360**
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	**210,652**
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			2,372,519	**2,372,519**
Total Development Budget Estimates				**2,782,594**	**2,782,594**
Total Vote 757		**6,129,242**	**1,028,920**	**2,782,594**	**9,940,755**

Vote:757 KABALE Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	**221,733**
321404	Conditional Grant to Tertiary Salaries	**665,686**
321405	Conditional Grant to Primary Salaries	**2,189,372**
321406	Conditional Grant to Secondary Salaries	**2,135,103**
321407	Conditional Grant to PHC Salaries	**427,734**
321408	Conditional Grant to Agric. Ext Salaries	**19,570**
321411	Conditional Grant to Primary Education	**103,561**
321413	Conditional Grant to PHC- Non wage	**43,482**
321419	Conditional Grant to Secondary Education	**315,179**
321420	Conditional Grant to Functional Adult Lit	**2,692**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**5,212**
321426	LGMSD (Former LGDP)	**140,063**
321427	Conditional Grant to PAF monitoring	**18,242**
321430	Conditional Grant to Public Libraries	**11,396**
321431	Conditional Grant to PHC - development	**59,360**
321433	Conditional Grant to SFG	**210,652**
321434	Conditional Grant to Community Devt Assistants Non Wage	**682**
321437	Conditional Grant to Women Youth and Disability Grant	**2,456**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**38,938**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**72,639**
321446	Conditional transfers to Special Grant for PWDs	**5,128**
321447	Conditional transfers to School Inspection Grant	**15,251**
321450	Transfer of Urban Unconditional Grant - Wage	**652,837**
321461	Conditional Transfers for Non Wage Technical Institutes	**211,267**
321465	Conditional transfer to Municipal Infrastructure Development	**2,372,519**
Grand Total Vote 757		**9,940,755**

Vote:757 KABALE Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321450 Transfer of Urban Unconditional Grant - Wage	652,837			**652,837**
321402 Urban Unconditional Grant - Non Wage		221,733		**221,733**
Support to Decentralised services at LLGs		*69,330*		***69,330***
Total Programme 01	**652,837**	**221,733**		**874,570**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		18,242		**18,242**
o/w Normal PAF Monitoring & Accountability		*12,327*		***12,327***
o/w Printing of Payslips		*5,915*		***5,915***
Total Programme 02		**18,242**		**18,242**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		72,639		**72,639**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938			**38,938**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		**5,212**
o/w Contracts Committee		*5,212*		***5,212***
Total Programme 03	**38,938**	**77,851**		**116,789**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321408 Conditional Grant to Agric. Ext Salaries	19,570			**19,570**
Total Programme 04	**19,570**			**19,570**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321413 Conditional Grant to PHC- Non wage		43,482		**43,482**
321407 Conditional Grant to PHC Salaries	427,734			**427,734**
Total Programme 05	**427,734**	**43,482**		**471,216**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321461 Conditional Transfers for Non Wage Technical Institutes		211,267		**211,267**
321447 Conditional transfers to School Inspection Grant		15,251		**15,251**
o/w DEO Operational Costs		*7,466*		***7,466***
321419 Conditional Grant to Secondary Education		315,179		**315,179**
321411 Conditional Grant to Primary Education		103,561		**103,561**
321406 Conditional Grant to Secondary Salaries	2,135,103			**2,135,103**
321405 Conditional Grant to Primary Salaries	2,189,372			**2,189,372**
321404 Conditional Grant to Tertiary Salaries	665,686			**665,686**
Total Programme 06	**4,990,162**	**645,257**		**5,635,419**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		5,128		**5,128**
321437 Conditional Grant to Women Youth and Disability Grant		2,456		**2,456**
o/w Disability		*491*		***491***
o/w Women		*982*		***982***
o/w Youth		*982*		***982***
321434 Conditional Grant to Community Devt Assistants Non Wage		682		**682**

Vote:757 KABALE Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321430 Conditional Grant to Public Libraries		11,396		**11,396**
321420 Conditional Grant to Functional Adult Lit		2,692		**2,692**
Total Programme 09		**22,354**		**22,354**

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			140,063	**140,063**
Total Project 0115			**140,063**	**140,063**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			59,360	**59,360**
Total Project 0422			**59,360**	**59,360**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			210,652	**210,652**
Total Project 0423			**210,652**	**210,652**

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321465 Conditional transfer to Municipal Infrastructure Development			2,372,519	**2,372,519**
Total Project 1255			**2,372,519**	**2,372,519**
Grand Total Vote 757	**6,129,242**	**1,028,920**	**2,782,594**	**9,940,755**

Vote:758 LIRA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	635,379	453,760		**1,089,139**
02	Finance, Planning and Internal Audit		25,469		**25,469**
03	Statutory Bodies	43,805	128,971		**172,776**
04	Production	10,913	9,039		**19,951**
05	Health	319,816	36,218		**356,034**
06	Education	4,072,703	1,022,181		**5,094,884**
08	Natural Resources		4,519		**4,519**
09	Community Based Services		29,403		**29,403**
Total Recurrent Budget Estimates		**5,082,616**	**1,709,559**		**6,792,175**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0115	LGDP FUND			428,033	**428,033**
0422	PRIMARY HEALTH CARE			104,233	**104,233**
0423	SCHOOL CONSTRUCTION PROGRAMME			230,819	**230,819**
1168	ROAD REHABILITATION GRANT			94,904	**94,904**
1214	SECONDARY SCHOOL CONSTRUCTION			35,312	**35,312**
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			6,621,757	**6,621,757**
Total Development Budget Estimates				**7,515,059**	**7,515,059**
Total Vote 758		**5,082,616**	**1,709,559**	**7,515,059**	**14,307,234**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	**453,760**
321404	Conditional Grant to Tertiary Salaries	**151,567**
321405	Conditional Grant to Primary Salaries	**2,656,326**
321406	Conditional Grant to Secondary Salaries	**1,264,810**
321407	Conditional Grant to PHC Salaries	**319,816**
321408	Conditional Grant to Agric. Ext Salaries	**10,913**
321411	Conditional Grant to Primary Education	**180,580**
321412	Roads Rehabilitation Grant	**94,904**
321413	Conditional Grant to PHC- Non wage	**36,218**
321419	Conditional Grant to Secondary Education	**828,498**
321420	Conditional Grant to Functional Adult Lit	**4,915**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**5,212**
321426	LGMSD (Former LGDP)	**428,033**
321427	Conditional Grant to PAF monitoring	**25,469**
321430	Conditional Grant to Public Libraries	**9,398**
321431	Conditional Grant to PHC - development	**104,233**
321433	Conditional Grant to SFG	**230,819**
321434	Conditional Grant to Community Devt Assistants Non Wage	**1,245**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**4,519**
321437	Conditional Grant to Women Youth and Disability Grant	**4,484**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**43,805**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**123,759**
321446	Conditional transfers to Special Grant for PWDs	**9,361**
321447	Conditional transfers to School Inspection Grant	**13,103**
321448	Conditional transfers to Production and Marketing	**9,039**
321450	Transfer of Urban Unconditional Grant - Wage	**635,379**
321452	Construction of Secondary Schools	**35,312**
321465	Conditional transfer to Municipal Infrastructure Development	**6,621,757**
Grand Total Vote 758		**14,307,234**

Vote:758 LIRA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321450 Transfer of Urban Unconditional Grant - Wage	635,379			**635,379**
321402 Urban Unconditional Grant - Non Wage		453,760		**453,760**
Support to Decentralised services at LLGs		*143,000*		***143,000***
Total Programme 01	**635,379**	**453,760**		**1,089,139**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		25,469		**25,469**
o/w Normal PAF Monitoring & Accountability		*11,296*		***11,296***
o/w PRDP allocation		*9,039*		***9,039***
o/w Printing of Payslips		*5,134*		***5,134***
Total Programme 02		**25,469**		**25,469**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		123,759		**123,759**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805			**43,805**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		**5,212**
o/w Contracts Committee		*5,212*		***5,212***
Total Programme 03	**43,805**	**128,971**		**172,776**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321448 Conditional transfers to Production and Marketing		9,039		**9,039**
321408 Conditional Grant to Agric. Ext Salaries	10,913			**10,913**
Total Programme 04	**10,913**	**9,039**		**19,951**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321413 Conditional Grant to PHC- Non wage		36,218		**36,218**
321407 Conditional Grant to PHC Salaries	319,816			**319,816**
Total Programme 05	**319,816**	**36,218**		**356,034**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		13,103		**13,103**
o/w DEO Operational Costs		*6,950*		***6,950***
321419 Conditional Grant to Secondary Education		828,498		**828,498**
321411 Conditional Grant to Primary Education		180,580		**180,580**
321406 Conditional Grant to Secondary Salaries	1,264,810			**1,264,810**
321405 Conditional Grant to Primary Salaries	2,656,326			**2,656,326**
321404 Conditional Grant to Tertiary Salaries	151,567			**151,567**
Total Programme 06	**4,072,703**	**1,022,181**		**5,094,884**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,519		**4,519**
Total Programme 08		**4,519**		**4,519**

Vote:758 LIRA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		9,361		**9,361**
321437 Conditional Grant to Women Youth and Disability Grant		4,484		**4,484**
o/w Disability		*897*		***897***
o/w Women		*1,793*		***1,793***
o/w Youth		*1,793*		***1,793***
321434 Conditional Grant to Community Devt Assistants Non Wage		1,245		**1,245**
321430 Conditional Grant to Public Libraries		9,398		**9,398**
321420 Conditional Grant to Functional Adult Lit		4,915		**4,915**
Total Programme 09		**29,403**		**29,403**

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			428,033	**428,033**
Total Project 0115			**428,033**	**428,033**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			104,233	**104,233**
Total Project 0422			**104,233**	**104,233**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			230,819	**230,819**
Total Project 0423			**230,819**	**230,819**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			94,904	**94,904**
Total Project 1168			**94,904**	**94,904**

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321452 Construction of Secondary Schools			35,312	**35,312**
Total Project 1214			**35,312**	**35,312**

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321465 Conditional transfer to Municipal Infrastructure Development			6,621,757	**6,621,757**
Total Project 1255			**6,621,757**	**6,621,757**
Grand Total Vote 758	**5,082,616**	**1,709,559**	**7,515,059**	**14,307,234**

Vote:759 MASAKA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	557,744	293,129		**850,874**
02	Finance, Planning and Internal Audit		13,473		**13,473**
03	Statutory Bodies	38,938	69,929		**108,867**
04	Production	10,913			**10,913**
05	Health	266,267	50,115		**316,381**
06	Education	3,136,062	780,389		**3,916,450**
09	Community Based Services		14,526		**14,526**
Total Recurrent Budget Estimates		**4,009,923**	**1,221,561**		**5,231,484**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0115	LGDP FUND			207,637	**207,637**
0422	PRIMARY HEALTH CARE			33,638	**33,638**
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	**210,652**
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			4,253,731	**4,253,731**
Total Development Budget Estimates				**4,705,657**	**4,705,657**
Total Vote 759		**4,009,923**	**1,221,561**	**4,705,657**	**9,937,140**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	**293,129**
321404	Conditional Grant to Tertiary Salaries	**376,966**
321405	Conditional Grant to Primary Salaries	**1,130,326**
321406	Conditional Grant to Secondary Salaries	**1,628,769**
321407	Conditional Grant to PHC Salaries	**266,267**
321408	Conditional Grant to Agric. Ext Salaries	**10,913**
321411	Conditional Grant to Primary Education	**72,420**
321413	Conditional Grant to PHC- Non wage	**50,115**
321419	Conditional Grant to Secondary Education	**694,259**
321420	Conditional Grant to Functional Adult Lit	**3,569**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**5,212**
321426	LGMSD (Former LGDP)	**207,637**
321427	Conditional Grant to PAF monitoring	**13,473**
321431	Conditional Grant to PHC - development	**33,638**
321433	Conditional Grant to SFG	**210,652**
321434	Conditional Grant to Community Devt Assistants Non Wage	**904**
321437	Conditional Grant to Women Youth and Disability Grant	**3,256**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**38,938**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**64,717**
321446	Conditional transfers to Special Grant for PWDs	**6,797**
321447	Conditional transfers to School Inspection Grant	**13,710**
321450	Transfer of Urban Unconditional Grant - Wage	**557,744**
321465	Conditional transfer to Municipal Infrastructure Development	**4,253,731**
Grand Total Vote 759		**9,937,140**

Vote:759 MASAKA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321450 Transfer of Urban Unconditional Grant - Wage	557,744			**557,744**
321402 Urban Unconditional Grant - Non Wage		293,129		**293,129**
Support to Decentralised services at LLGs		*85,875*		***85,875***
Total Programme 01	**557,744**	**293,129**		**850,874**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		13,473		**13,473**
o/w Normal PAF Monitoring & Accountability		*9,846*		***9,846***
o/w Printing of Payslips		*3,626*		***3,626***
Total Programme 02		**13,473**		**13,473**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		64,717		**64,717**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938			**38,938**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		**5,212**
o/w Contracts Committee		*5,212*		***5,212***
Total Programme 03	**38,938**	**69,929**		**108,867**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321408 Conditional Grant to Agric. Ext Salaries	10,913			**10,913**
Total Programme 04	**10,913**			**10,913**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321413 Conditional Grant to PHC- Non wage		50,115		**50,115**
321407 Conditional Grant to PHC Salaries	266,267			**266,267**
Total Programme 05	**266,267**	**50,115**		**316,381**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		13,710		**13,710**
o/w DEO Operational Costs		*6,176*		***6,176***
321419 Conditional Grant to Secondary Education		694,259		**694,259**
321411 Conditional Grant to Primary Education		72,420		**72,420**
321406 Conditional Grant to Secondary Salaries	1,628,769			**1,628,769**
321405 Conditional Grant to Primary Salaries	1,130,326			**1,130,326**
321404 Conditional Grant to Tertiary Salaries	376,966			**376,966**
Total Programme 06	**3,136,062**	**780,389**		**3,916,450**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		6,797		**6,797**
321437 Conditional Grant to Women Youth and Disability Grant		3,256		**3,256**
o/w Disability		*651*		***651***
o/w Women		*1,302*		***1,302***
o/w Youth		*1,302*		***1,302***
321434 Conditional Grant to Community Devt Assistants Non Wage		904		**904**
321420 Conditional Grant to Functional Adult Lit		3,569		**3,569**

Vote:759 MASAKA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
Total Programme 09		**14,526**		**14,526**

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			207,637	**207,637**
Total Project 0115			**207,637**	**207,637**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			33,638	**33,638**
Total Project 0422			**33,638**	**33,638**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			210,652	**210,652**
Total Project 0423			**210,652**	**210,652**

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321465 Conditional transfer to Municipal Infrastructure Development			4,253,731	**4,253,731**
Total Project 1255			**4,253,731**	**4,253,731**
Grand Total Vote 759	**4,009,923**	**1,221,561**	**4,705,657**	**9,937,140**

Vote:760 MBALE Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	683,245	339,311		**1,022,556**
02	Finance, Planning and Internal Audit		26,920		**26,920**
03	Statutory Bodies	39,730	85,039		**124,769**
04	Production	10,913			**10,913**
05	Health	912,755	50,741		**963,496**
06	Education	6,018,021	2,029,189		**8,047,211**
09	Community Based Services		103,416		**103,416**
Total Recurrent Budget Estimates		**7,664,664**	**2,634,616**		**10,299,281**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0115	LGDP FUND			243,229	**243,229**
0422	PRIMARY HEALTH CARE			69,254	**69,254**
0423	SCHOOL CONSTRUCTION PROGRAMME			202,522	**202,522**
1168	ROAD REHABILITATION GRANT			137,738	**137,738**
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			4,053,399	**4,053,399**
Total Development Budget Estimates				**4,706,141**	**4,706,141**
Total Vote 760		**7,664,664**	**2,634,616**	**4,706,141**	**15,005,422**

Vote:760 MBALE Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	**339,311**
321404	Conditional Grant to Tertiary Salaries	**331,867**
321405	Conditional Grant to Primary Salaries	**3,112,685**
321406	Conditional Grant to Secondary Salaries	**2,573,469**
321407	Conditional Grant to PHC Salaries	**912,755**
321408	Conditional Grant to Agric. Ext Salaries	**10,913**
321411	Conditional Grant to Primary Education	**221,190**
321412	Roads Rehabilitation Grant	**137,738**
321413	Conditional Grant to PHC- Non wage	**50,741**
321419	Conditional Grant to Secondary Education	**1,790,217**
321420	Conditional Grant to Functional Adult Lit	**4,131**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**5,212**
321426	LGMSD (Former LGDP)	**243,229**
321427	Conditional Grant to PAF monitoring	**26,920**
321430	Conditional Grant to Public Libraries	**86,603**
321431	Conditional Grant to PHC - development	**69,254**
321433	Conditional Grant to SFG	**202,522**
321434	Conditional Grant to Community Devt Assistants Non Wage	**1,046**
321437	Conditional Grant to Women Youth and Disability Grant	**3,768**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**39,730**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**79,826**
321446	Conditional transfers to Special Grant for PWDs	**7,867**
321447	Conditional transfers to School Inspection Grant	**17,783**
321450	Transfer of Urban Unconditional Grant - Wage	**683,245**
321465	Conditional transfer to Municipal Infrastructure Development	**4,053,399**
Grand Total Vote 760		**15,005,422**

Vote:760 MBALE Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321450 Transfer of Urban Unconditional Grant - Wage	683,245			**683,245**
321402 Urban Unconditional Grant - Non Wage		339,311		**339,311**
Support to Decentralised services at LLGs		*95,987*		***95,987***
Total Programme 01	**683,245**	**339,311**		**1,022,556**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		26,920		**26,920**
o/w Normal PAF Monitoring & Accountability		*15,791*		***15,791***
o/w PRDP allocation		*4,325*		***4,325***
o/w Printing of Payslips		*6,804*		***6,804***
Total Programme 02		**26,920**		**26,920**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		79,826		**79,826**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	39,730			**39,730**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		**5,212**
o/w Contracts Committee		*5,212*		***5,212***
Total Programme 03	**39,730**	**85,039**		**124,769**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321408 Conditional Grant to Agric. Ext Salaries	10,913			**10,913**
Total Programme 04	**10,913**			**10,913**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321413 Conditional Grant to PHC- Non wage		50,741		**50,741**
321407 Conditional Grant to PHC Salaries	912,755			**912,755**
Total Programme 05	**912,755**	**50,741**		**963,496**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		17,783		**17,783**
o/w DEO Operational Costs		*8,240*		***8,240***
321419 Conditional Grant to Secondary Education		1,790,217		**1,790,217**
321411 Conditional Grant to Primary Education		221,190		**221,190**
321406 Conditional Grant to Secondary Salaries	2,573,469			**2,573,469**
321405 Conditional Grant to Primary Salaries	3,112,685			**3,112,685**
321404 Conditional Grant to Tertiary Salaries	331,867			**331,867**
Total Programme 06	**6,018,021**	**2,029,189**		**8,047,211**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		7,867		**7,867**
321437 Conditional Grant to Women Youth and Disability Grant		3,768		**3,768**
o/w Disability		*754*		***754***
o/w Women		*1,507*		***1,507***
o/w Youth		*1,507*		***1,507***
321434 Conditional Grant to Community Devt Assistants Non Wage		1,046		**1,046**

Vote:760 MBALE Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321430 Conditional Grant to Public Libraries		86,603		**86,603**
321420 Conditional Grant to Functional Adult Lit		4,131		**4,131**
Total Programme 09		**103,416**		**103,416**

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			243,229	**243,229**
Total Project 0115			**243,229**	**243,229**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			69,254	**69,254**
Total Project 0422			**69,254**	**69,254**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			202,522	**202,522**
Total Project 0423			**202,522**	**202,522**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			137,738	**137,738**
Total Project 1168			**137,738**	**137,738**

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321465 Conditional transfer to Municipal Infrastructure Development			4,053,399	**4,053,399**
Total Project 1255			**4,053,399**	**4,053,399**
Grand Total Vote 760	**7,664,664**	**2,634,616**	**4,706,141**	**15,005,422**

Vote:761 MBARARA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	638,684	872,278		**1,510,962**
02	Finance, Planning and Internal Audit		19,828		**19,828**
03	Statutory Bodies	38,938	65,327		**104,265**
04	Production	10,913			**10,913**
05	Health	632,061	57,682		**689,743**
06	Education	10,996,244	822,247		**11,818,491**
09	Community Based Services		15,329		**15,329**
Total Recurrent Budget Estimates		**12,316,839**	**1,852,691**		**14,169,530**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0115	LGDP FUND			227,031	**227,031**
0422	PRIMARY HEALTH CARE			38,584	**38,584**
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	**210,652**
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			3,815,113	**3,815,113**
Total Development Budget Estimates				**4,291,380**	**4,291,380**
Total Vote 761		**12,316,839**	**1,852,691**	**4,291,380**	**18,460,911**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	**872,278**
321404	Conditional Grant to Tertiary Salaries	**414,151**
321405	Conditional Grant to Primary Salaries	**5,258,823**
321406	Conditional Grant to Secondary Salaries	**5,323,270**
321407	Conditional Grant to PHC Salaries	**632,061**
321408	Conditional Grant to Agric. Ext Salaries	**10,913**
321411	Conditional Grant to Primary Education	**137,593**
321413	Conditional Grant to PHC- Non wage	**57,682**
321419	Conditional Grant to Secondary Education	**670,286**
321420	Conditional Grant to Functional Adult Lit	**3,766**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**5,212**
321426	LGMSD (Former LGDP)	**227,031**
321427	Conditional Grant to PAF monitoring	**19,828**
321431	Conditional Grant to PHC - development	**38,584**
321433	Conditional Grant to SFG	**210,652**
321434	Conditional Grant to Community Devt Assistants Non Wage	**954**
321437	Conditional Grant to Women Youth and Disability Grant	**3,436**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**38,938**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**60,115**
321446	Conditional transfers to Special Grant for PWDs	**7,173**
321447	Conditional transfers to School Inspection Grant	**14,368**
321450	Transfer of Urban Unconditional Grant - Wage	**638,684**
321465	Conditional transfer to Municipal Infrastructure Development	**3,815,113**
Grand Total Vote 761		**18,460,911**

Vote:761 MBARARA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321450 Transfer of Urban Unconditional Grant - Wage	638,684			**638,684**
321402 Urban Unconditional Grant - Non Wage		872,278		**872,278**
o/w Physical Planning		*500,000*		***500,000***
Support to Decentralised services at LLGs		*119,796*		***119,796***
Total Programme 01	**638,684**	**872,278**		**1,510,962**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		19,828		**19,828**
o/w Normal PAF Monitoring & Accountability		*13,831*		***13,831***
o/w Printing of Payslips		*5,996*		***5,996***
Total Programme 02		**19,828**		**19,828**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		60,115		**60,115**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938			**38,938**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		**5,212**
o/w Contracts Committee		*5,212*		***5,212***
Total Programme 03	**38,938**	**65,327**		**104,265**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321408 Conditional Grant to Agric. Ext Salaries	10,913			**10,913**
Total Programme 04	**10,913**			**10,913**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321413 Conditional Grant to PHC- Non wage		57,682		**57,682**
321407 Conditional Grant to PHC Salaries	632,061			**632,061**
Total Programme 05	**632,061**	**57,682**		**689,743**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		14,368		**14,368**
o/w DEO Operational Costs		*7,337*		***7,337***
321419 Conditional Grant to Secondary Education		670,286		**670,286**
321411 Conditional Grant to Primary Education		137,593		**137,593**
321406 Conditional Grant to Secondary Salaries	5,323,270			**5,323,270**
321405 Conditional Grant to Primary Salaries	5,258,823			**5,258,823**
321404 Conditional Grant to Tertiary Salaries	414,151			**414,151**
Total Programme 06	**10,996,244**	**822,247**		**11,818,491**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		7,173		**7,173**
321437 Conditional Grant to Women Youth and Disability Grant		3,436		**3,436**
o/w Disability		*687*		***687***
o/w Women		*1,374*		***1,374***
o/w Youth		*1,374*		***1,374***
321434 Conditional Grant to Community Devt Assistants Non Wage		954		**954**

Vote:761 MBARARA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321420 Conditional Grant to Functional Adult Lit		3,766		**3,766**
Total Programme 09		**15,329**		**15,329**

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			227,031	**227,031**
Total Project 0115			**227,031**	**227,031**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			38,584	**38,584**
Total Project 0422			**38,584**	**38,584**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			210,652	**210,652**
Total Project 0423			**210,652**	**210,652**

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321465 Conditional transfer to Municipal Infrastructure Development			3,815,113	**3,815,113**
Total Project 1255			**3,815,113**	**3,815,113**
Grand Total Vote 761	**12,316,839**	**1,852,691**	**4,291,380**	**18,460,911**

Vote:762 MOROTO Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	252,991	96,624		**349,615**
02	Finance, Planning and Internal Audit		15,405		**15,405**
03	Statutory Bodies	37,010	37,252		**74,263**
04	Production	10,913	31,478		**42,390**
05	Health	308,724	25,937		**334,661**
06	Education	1,180,983	225,830		**1,406,813**
08	Natural Resources		12,431		**12,431**
09	Community Based Services		12,688		**12,688**
Total Recurrent Budget Estimates		**1,790,621**	**457,646**		**2,248,267**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0115	LGDP FUND			53,084	**53,084**
0156	RURAL WATER AND SANITATION			39,347	**39,347**
0422	PRIMARY HEALTH CARE			193,619	**193,619**
0423	SCHOOL CONSTRUCTION PROGRAMME			196,128	**196,128**
1168	ROAD REHABILITATION GRANT			31,478	**31,478**
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			1,018,671	**1,018,671**
Total Development Budget Estimates				**1,532,327**	**1,532,327**
Total Vote 762		**1,790,621**	**457,646**	**1,532,327**	**3,780,594**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	**78,666**
321404	Conditional Grant to Tertiary Salaries	**664,467**
321405	Conditional Grant to Primary Salaries	**309,894**
321406	Conditional Grant to Secondary Salaries	**206,622**
321407	Conditional Grant to PHC Salaries	**308,724**
321408	Conditional Grant to Agric. Ext Salaries	**10,913**
321411	Conditional Grant to Primary Education	**23,489**
321412	Roads Rehabilitation Grant	**31,478**
321413	Conditional Grant to PHC- Non wage	**25,937**
321419	Conditional Grant to Secondary Education	**195,941**
321420	Conditional Grant to Functional Adult Lit	**1,302**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**5,212**
321426	LGMSD (Former LGDP)	**53,084**
321427	Conditional Grant to PAF monitoring	**15,405**
321428	Conditional transfer for Rural Water	**39,347**
321430	Conditional Grant to Public Libraries	**7,391**
321431	Conditional Grant to PHC - development	**193,619**
321433	Conditional Grant to SFG	**196,128**
321434	Conditional Grant to Community Devt Assistants Non Wage	**330**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**12,431**
321437	Conditional Grant to Women Youth and Disability Grant	**1,187**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**37,010**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**32,040**
321446	Conditional transfers to Special Grant for PWDs	**2,479**
321447	Conditional transfers to School Inspection Grant	**6,401**
321448	Conditional transfers to Production and Marketing	**31,478**
321450	Transfer of Urban Unconditional Grant - Wage	**252,991**
321463	Urban Equalisation Grant	**17,958**
321465	Conditional transfer to Municipal Infrastructure Development	**1,018,671**
Grand Total Vote 762		**3,780,594**

Vote:762 MOROTO Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321463 Urban Equalisation Grant		17,958		**17,958**
321450 Transfer of Urban Unconditional Grant - Wage	252,991			**252,991**
321402 Urban Unconditional Grant - Non Wage		78,666		**78,666**
Support to Decentralised services at LLGs		*16,776*		***16,776***
Total Programme 01	**252,991**	**96,624**		**349,615**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		15,405		**15,405**
o/w Normal PAF Monitoring & Accountability		*4,906*		***4,906***
o/w PRDP allocation		*9,039*		***9,039***
o/w Printing of Payslips		*1,460*		***1,460***
Total Programme 02		**15,405**		**15,405**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		32,040		**32,040**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,010			**37,010**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		**5,212**
o/w Contracts Committee		*5,212*		***5,212***
Total Programme 03	**37,010**	**37,252**		**74,263**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321448 Conditional transfers to Production and Marketing		31,478		**31,478**
321408 Conditional Grant to Agric. Ext Salaries	10,913			**10,913**
Total Programme 04	**10,913**	**31,478**		**42,390**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321413 Conditional Grant to PHC- Non wage		25,937		**25,937**
321407 Conditional Grant to PHC Salaries	308,724			**308,724**
Total Programme 05	**308,724**	**25,937**		**334,661**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		6,401		**6,401**
o/w DEO Operational Costs		*5,145*		***5,145***
321419 Conditional Grant to Secondary Education		195,941		**195,941**
321411 Conditional Grant to Primary Education		23,489		**23,489**
321406 Conditional Grant to Secondary Salaries	206,622			**206,622**
321405 Conditional Grant to Primary Salaries	309,894			**309,894**
321404 Conditional Grant to Tertiary Salaries	664,467			**664,467**
Total Programme 06	**1,180,983**	**225,830**		**1,406,813**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		12,431		**12,431**
Total Programme 08		**12,431**		**12,431**

Vote:762 MOROTO Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		2,479		**2,479**
321437 Conditional Grant to Women Youth and Disability Grant		1,187		**1,187**
o/w Disability		*237*		***237***
o/w Women		*475*		***475***
o/w Youth		*475*		***475***
321434 Conditional Grant to Community Devt Assistants Non Wage		330		**330**
321430 Conditional Grant to Public Libraries		7,391		**7,391**
321420 Conditional Grant to Functional Adult Lit		1,302		**1,302**
Total Programme 09		**12,688**		**12,688**

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			53,084	**53,084**
Total Project 0115			**53,084**	**53,084**

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321428 Conditional transfer for Rural Water			39,347	**39,347**
Total Project 0156			**39,347**	**39,347**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			193,619	**193,619**
Total Project 0422			**193,619**	**193,619**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			196,128	**196,128**
Total Project 0423			**196,128**	**196,128**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			31,478	**31,478**
Total Project 1168			**31,478**	**31,478**

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321465 Conditional transfer to Municipal Infrastructure Development			1,018,671	**1,018,671**
Total Project 1255			**1,018,671**	**1,018,671**
Grand Total Vote 762	**1,790,621**	**457,646**	**1,532,327**	**3,780,594**

Vote:763 SOROTI Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	691,879	239,619		**931,498**
02	Finance, Planning and Internal Audit		22,267		**22,267**
03	Statutory Bodies	38,938	76,685		**115,622**
04	Production	12,506	29,066		**41,573**
05	Health	703,695	42,909		**746,604**
06	Education	3,833,163	1,277,464		**5,110,626**
08	Natural Resources		9,163		**9,163**
09	Community Based Services		13,234		**13,234**
Total Recurrent Budget Estimates		**5,280,181**	**1,710,406**		**6,990,587**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0115	LGDP FUND			225,018	**225,018**
0422	PRIMARY HEALTH CARE			156,075	**156,075**
0423	SCHOOL CONSTRUCTION PROGRAMME			269,081	**269,081**
1168	ROAD REHABILITATION GRANT			58,132	**58,132**
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			3,524,613	**3,524,613**
Total Development Budget Estimates				**4,232,919**	**4,232,919**
Total Vote 763		**5,280,181**	**1,710,406**	**4,232,919**	**11,223,506**

Vote:763 SOROTI Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	**239,619**
321404	Conditional Grant to Tertiary Salaries	**267,957**
321405	Conditional Grant to Primary Salaries	**2,252,889**
321406	Conditional Grant to Secondary Salaries	**1,312,317**
321407	Conditional Grant to PHC Salaries	**703,695**
321408	Conditional Grant to Agric. Ext Salaries	**12,506**
321411	Conditional Grant to Primary Education	**122,239**
321412	Roads Rehabilitation Grant	**58,132**
321413	Conditional Grant to PHC- Non wage	**42,909**
321419	Conditional Grant to Secondary Education	**1,066,972**
321420	Conditional Grant to Functional Adult Lit	**3,252**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**5,212**
321426	LGMSD (Former LGDP)	**225,018**
321427	Conditional Grant to PAF monitoring	**22,267**
321431	Conditional Grant to PHC - development	**156,075**
321433	Conditional Grant to SFG	**269,081**
321434	Conditional Grant to Community Devt Assistants Non Wage	**824**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**9,163**
321437	Conditional Grant to Women Youth and Disability Grant	**2,966**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**38,938**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**71,472**
321446	Conditional transfers to Special Grant for PWDs	**6,193**
321447	Conditional transfers to School Inspection Grant	**13,852**
321448	Conditional transfers to Production and Marketing	**29,066**
321450	Transfer of Urban Unconditional Grant - Wage	**691,879**
321455	Conditional Transfers for Non Wage Community Polytechnics	**74,400**
321465	Conditional transfer to Municipal Infrastructure Development	**3,524,613**
Grand Total Vote 763		**11,223,506**

Vote:763 SOROTI Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321450 Transfer of Urban Unconditional Grant - Wage	691,879			**691,879**
321402 Urban Unconditional Grant - Non Wage		239,619		**239,619**
Support to Decentralised services at LLGs		*60,332*		***60,332***
Total Programme 01	**691,879**	**239,619**		**931,498**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		22,267		**22,267**
o/w Normal PAF Monitoring & Accountability		*11,495*		***11,495***
o/w PRDP allocation		*5,896*		***5,896***
o/w Printing of Payslips		*4,876*		***4,876***
Total Programme 02		**22,267**		**22,267**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		71,472		**71,472**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938			**38,938**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		**5,212**
o/w Contracts Committee		*5,212*		***5,212***
Total Programme 03	**38,938**	**76,685**		**115,622**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321448 Conditional transfers to Production and Marketing		29,066		**29,066**
321408 Conditional Grant to Agric. Ext Salaries	12,506			**12,506**
Total Programme 04	**12,506**	**29,066**		**41,573**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321413 Conditional Grant to PHC- Non wage		42,909		**42,909**
321407 Conditional Grant to PHC Salaries	703,695			**703,695**
Total Programme 05	**703,695**	**42,909**		**746,604**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321455 Conditional Transfers for Non Wage Community Polytechnics		74,400		**74,400**
321447 Conditional transfers to School Inspection Grant		13,852		**13,852**
o/w DEO Operational Costs		*6,821*		***6,821***
321419 Conditional Grant to Secondary Education		1,066,972		**1,066,972**
321411 Conditional Grant to Primary Education		122,239		**122,239**
321406 Conditional Grant to Secondary Salaries	1,312,317			**1,312,317**
321405 Conditional Grant to Primary Salaries	2,252,889			**2,252,889**
321404 Conditional Grant to Tertiary Salaries	267,957			**267,957**
Total Programme 06	**3,833,163**	**1,277,464**		**5,110,626**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		9,163		**9,163**
Total Programme 08		**9,163**		**9,163**

Vote:763 SOROTI Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		6,193		**6,193**
321437 Conditional Grant to Women Youth and Disability Grant		2,966		**2,966**
o/w Disability		*593*		***593***
o/w Women		*1,186*		***1,186***
o/w Youth		*1,186*		***1,186***
321434 Conditional Grant to Community Devt Assistants Non Wage		824		**824**
321420 Conditional Grant to Functional Adult Lit		3,252		**3,252**
Total Programme 09		**13,234**		**13,234**

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			225,018	**225,018**
Total Project 0115			**225,018**	**225,018**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			156,075	**156,075**
Total Project 0422			**156,075**	**156,075**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			269,081	**269,081**
Total Project 0423			**269,081**	**269,081**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			58,132	**58,132**
Total Project 1168			**58,132**	**58,132**

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321465 Conditional transfer to Municipal Infrastructure Development			3,524,613	**3,524,613**
Total Project 1255			**3,524,613**	**3,524,613**
Grand Total Vote 763	**5,280,181**	**1,710,406**	**4,232,919**	**11,223,506**

Vote:764 TORORO Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	436,200	170,290		**606,490**
02	Finance, Planning and Internal Audit		17,730		**17,730**
03	Statutory Bodies	41,823	67,082		**108,904**
04	Production	10,913			**10,913**
05	Health	430,682	44,358		**475,040**
06	Education	3,606,377	267,055		**3,873,432**
09	Community Based Services		20,190		**20,190**
Total Recurrent Budget Estimates		**4,525,994**	**586,705**		**5,112,699**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0115	LGDP FUND			241,078	**241,078**
0422	PRIMARY HEALTH CARE			123,906	**123,906**
0423	SCHOOL CONSTRUCTION PROGRAMME			144,673	**144,673**
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			2,864,611	**2,864,611**
Total Development Budget Estimates				**3,374,268**	**3,374,268**
Total Vote 764		**4,525,994**	**586,705**	**3,374,268**	**8,486,967**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	**170,290**
321404	Conditional Grant to Tertiary Salaries	**39,107**
321405	Conditional Grant to Primary Salaries	**1,699,373**
321406	Conditional Grant to Secondary Salaries	**1,867,897**
321407	Conditional Grant to PHC Salaries	**430,682**
321408	Conditional Grant to Agric. Ext Salaries	**10,913**
321411	Conditional Grant to Primary Education	**122,693**
321413	Conditional Grant to PHC- Non wage	**44,358**
321419	Conditional Grant to Secondary Education	**132,027**
321420	Conditional Grant to Functional Adult Lit	**2,170**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**13,082**
321426	LGMSD (Former LGDP)	**241,078**
321427	Conditional Grant to PAF monitoring	**17,730**
321430	Conditional Grant to Public Libraries	**11,359**
321431	Conditional Grant to PHC - development	**123,906**
321433	Conditional Grant to SFG	**144,673**
321434	Conditional Grant to Community Devt Assistants Non Wage	**550**
321437	Conditional Grant to Women Youth and Disability Grant	**1,979**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**41,823**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**54,000**
321446	Conditional transfers to Special Grant for PWDs	**4,132**
321447	Conditional transfers to School Inspection Grant	**12,335**
321450	Transfer of Urban Unconditional Grant - Wage	**436,200**
321465	Conditional transfer to Municipal Infrastructure Development	**2,864,611**
Grand Total Vote 764		**8,486,967**

Vote:764 TORORO Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321450 Transfer of Urban Unconditional Grant - Wage	436,200			**436,200**
321402 Urban Unconditional Grant - Non Wage		170,290		**170,290**
Support to Decentralised services at LLGs		*42,974*		***42,974***
Total Programme 01	**436,200**	**170,290**		**606,490**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		17,730		**17,730**
o/w Normal PAF Monitoring & Accountability		*9,235*		***9,235***
o/w PRDP allocation		*4,325*		***4,325***
o/w Printing of Payslips		*4,170*		***4,170***
Total Programme 02		**17,730**		**17,730**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		54,000		**54,000**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	41,823			**41,823**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		13,082		**13,082**
o/w Contracts Committee		*5,212*		***5,212***
o/w PRDP Component		*7,869*		***7,869***
Total Programme 03	**41,823**	**67,082**		**108,904**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321408 Conditional Grant to Agric. Ext Salaries	10,913			**10,913**
Total Programme 04	**10,913**			**10,913**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321413 Conditional Grant to PHC- Non wage		44,358		**44,358**
321407 Conditional Grant to PHC Salaries	430,682			**430,682**
Total Programme 05	**430,682**	**44,358**		**475,040**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		12,335		**12,335**
o/w DEO Operational Costs		*6,434*		***6,434***
321419 Conditional Grant to Secondary Education		132,027		**132,027**
321411 Conditional Grant to Primary Education		122,693		**122,693**
321406 Conditional Grant to Secondary Salaries	1,867,897			**1,867,897**
321405 Conditional Grant to Primary Salaries	1,699,373			**1,699,373**
321404 Conditional Grant to Tertiary Salaries	39,107			**39,107**
Total Programme 06	**3,606,377**	**267,055**		**3,873,432**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		4,132		**4,132**
321437 Conditional Grant to Women Youth and Disability Grant		1,979		**1,979**
o/w Disability		*396*		***396***
o/w Women		*792*		***792***
o/w Youth		*792*		***792***

Vote:764 TORORO Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321434 Conditional Grant to Community Devt Assistants Non Wage		550		**550**
321430 Conditional Grant to Public Libraries		11,359		**11,359**
321420 Conditional Grant to Functional Adult Lit		2,170		**2,170**
Total Programme 09		**20,190**		**20,190**

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			241,078	**241,078**
Total Project 0115			**241,078**	**241,078**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			123,906	**123,906**
Total Project 0422			**123,906**	**123,906**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			144,673	**144,673**
Total Project 0423			**144,673**	**144,673**

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321465 Conditional transfer to Municipal Infrastructure Development			2,864,611	**2,864,611**
Total Project 1255			**2,864,611**	**2,864,611**
Grand Total Vote 764	**4,525,994**	**586,705**	**3,374,268**	**8,486,967**

Vote:770 KASESE Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	642,824	351,032		**993,857**
02	Finance, Planning and Internal Audit		18,101		**18,101**
03	Statutory Bodies	38,938	98,452		**137,390**
04	Production	13,196			**13,196**
05	Health	2,033,576	32,987		**2,066,563**
06	Education	3,655,043	907,080		**4,562,123**
09	Community Based Services		19,799		**19,799**
Total Recurrent Budget Estimates		**6,383,577**	**1,427,453**		**7,811,030**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0115	LGDP FUND			293,373	**293,373**
0422	PRIMARY HEALTH CARE			23,425	**23,425**
0423	SCHOOL CONSTRUCTION PROGRAMME			280,869	**280,869**
Total Development Budget Estimates				**597,667**	**597,667**
Total Vote 770		**6,383,577**	**1,427,453**	**597,667**	**8,408,696**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	**351,032**
321404	Conditional Grant to Tertiary Salaries	**150,270**
321405	Conditional Grant to Primary Salaries	**2,356,328**
321406	Conditional Grant to Secondary Salaries	**1,148,445**
321407	Conditional Grant to PHC Salaries	**2,033,576**
321408	Conditional Grant to Agric. Ext Salaries	**13,196**
321411	Conditional Grant to Primary Education	**145,610**
321413	Conditional Grant to PHC- Non wage	**32,987**
321419	Conditional Grant to Secondary Education	**623,672**
321420	Conditional Grant to Functional Adult Lit	**4,865**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**5,212**
321426	LGMSD (Former LGDP)	**293,373**
321427	Conditional Grant to PAF monitoring	**18,101**
321431	Conditional Grant to PHC - development	**23,425**
321433	Conditional Grant to SFG	**280,869**
321434	Conditional Grant to Community Devt Assistants Non Wage	**1,232**
321437	Conditional Grant to Women Youth and Disability Grant	**4,437**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**38,938**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**93,240**
321446	Conditional transfers to Special Grant for PWDs	**9,264**
321447	Conditional transfers to School Inspection Grant	**13,883**
321450	Transfer of Urban Unconditional Grant - Wage	**642,824**
321461	Conditional Transfers for Non Wage Technical Institutes	**123,916**
Grand Total Vote 770		**8,408,696**

Vote:770 KASESE Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321450 Transfer of Urban Unconditional Grant - Wage	642,824			**642,824**
321402 Urban Unconditional Grant - Non Wage		351,032		**351,032**
Support to Decentralised services at LLGs		*84,656*		***84,656***
Total Programme 01	**642,824**	**351,032**		**993,857**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		18,101		**18,101**
o/w Normal PAF Monitoring & Accountability		*12,995*		***12,995***
o/w Printing of Payslips		*5,107*		***5,107***
Total Programme 02		**18,101**		**18,101**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		93,240		**93,240**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938			**38,938**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		**5,212**
o/w Contracts Committee		*5,212*		***5,212***
Total Programme 03	**38,938**	**98,452**		**137,390**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321408 Conditional Grant to Agric. Ext Salaries	13,196			**13,196**
Total Programme 04	**13,196**			**13,196**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321413 Conditional Grant to PHC- Non wage		32,987		**32,987**
321407 Conditional Grant to PHC Salaries	2,033,576			**2,033,576**
Total Programme 05	**2,033,576**	**32,987**		**2,066,563**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321461 Conditional Transfers for Non Wage Technical Institutes		123,916		**123,916**
321447 Conditional transfers to School Inspection Grant		13,883		**13,883**
o/w DEO Operational Costs		*7,982*		***7,982***
321419 Conditional Grant to Secondary Education		623,672		**623,672**
321411 Conditional Grant to Primary Education		145,610		**145,610**
321406 Conditional Grant to Secondary Salaries	1,148,445			**1,148,445**
321405 Conditional Grant to Primary Salaries	2,356,328			**2,356,328**
321404 Conditional Grant to Tertiary Salaries	150,270			**150,270**
Total Programme 06	**3,655,043**	**907,080**		**4,562,123**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		9,264		**9,264**
321437 Conditional Grant to Women Youth and Disability Grant		4,437		**4,437**
o/w Disability		*887*		***887***
o/w Women		*1,775*		***1,775***
o/w Youth		*1,775*		***1,775***
321434 Conditional Grant to Community Devt Assistants Non Wage		1,232		**1,232**

Vote:770 KASESE Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321420 Conditional Grant to Functional Adult Lit		4,865		**4,865**
Total Programme 09		**19,799**		**19,799**

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			293,373	**293,373**
Total Project 0115			**293,373**	**293,373**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			23,425	**23,425**
Total Project 0422			**23,425**	**23,425**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			280,869	**280,869**
Total Project 0423			**280,869**	**280,869**
Grand Total Vote 770	**6,383,577**	**1,427,453**	**597,667**	**8,408,696**

Vote:771 HOIMA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	396,942	336,070		**733,012**
02	Finance, Planning and Internal Audit		14,895		**14,895**
03	Statutory Bodies	43,805	112,132		**155,937**
04	Production	10,913			**10,913**
05	Health	299,569	17,534		**317,103**
06	Education	3,773,638	1,516,993		**5,290,631**
09	Community Based Services		18,983		**18,983**
Total Recurrent Budget Estimates		**4,524,867**	**2,016,608**		**6,541,475**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0115	LGDP FUND			233,708	**233,708**
0422	PRIMARY HEALTH CARE			20,871	**20,871**
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	**210,652**
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			4,806,481	**4,806,481**
Total Development Budget Estimates				**5,271,712**	**5,271,712**
Total Vote 771		**4,524,867**	**2,016,608**	**5,271,712**	**11,813,187**

Vote:771 HOIMA Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321402	Urban Unconditional Grant - Non Wage	**306,070**
321404	Conditional Grant to Tertiary Salaries	**482,959**
321405	Conditional Grant to Primary Salaries	**1,863,603**
321406	Conditional Grant to Secondary Salaries	**1,427,077**
321407	Conditional Grant to PHC Salaries	**299,569**
321408	Conditional Grant to Agric. Ext Salaries	**10,913**
321411	Conditional Grant to Primary Education	**141,115**
321413	Conditional Grant to PHC- Non wage	**17,534**
321419	Conditional Grant to Secondary Education	**1,357,830**
321420	Conditional Grant to Functional Adult Lit	**4,664**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**5,212**
321426	LGMSD (Former LGDP)	**233,708**
321427	Conditional Grant to PAF monitoring	**14,895**
321431	Conditional Grant to PHC - development	**20,871**
321433	Conditional Grant to SFG	**210,652**
321434	Conditional Grant to Community Devt Assistants Non Wage	**1,182**
321437	Conditional Grant to Women Youth and Disability Grant	**4,255**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**43,805**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**106,920**
321446	Conditional transfers to Special Grant for PWDs	**8,883**
321447	Conditional transfers to School Inspection Grant	**18,047**
321450	Transfer of Urban Unconditional Grant - Wage	**396,942**
321465	Conditional transfer to Municipal Infrastructure Development	**4,806,481**
Grand Total Vote 771		**11,813,187**

Vote:771 HOIMA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321450 Transfer of Urban Unconditional Grant - Wage	396,942			**396,942**
321402 Urban Unconditional Grant - Non Wage		306,070		**306,070**
Support to Decentralised services at LLGs		*76,885*		***76,885***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**396,942**	**336,070**		**733,012**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		14,895		**14,895**
o/w Normal PAF Monitoring & Accountability		*10,902*		***10,902***
o/w Printing of Payslips		*3,993*		***3,993***
Total Programme 02		**14,895**		**14,895**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		106,920		**106,920**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805			**43,805**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		**5,212**
o/w Contracts Committee		*5,212*		***5,212***
Total Programme 03	**43,805**	**112,132**		**155,937**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321408 Conditional Grant to Agric. Ext Salaries	10,913			**10,913**
Total Programme 04	**10,913**			**10,913**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321413 Conditional Grant to PHC- Non wage		17,534		**17,534**
321407 Conditional Grant to PHC Salaries	299,569			**299,569**
Total Programme 05	**299,569**	**17,534**		**317,103**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		18,047		**18,047**
o/w DEO Operational Costs		*8,755*		***8,755***
321419 Conditional Grant to Secondary Education		1,357,830		**1,357,830**
321411 Conditional Grant to Primary Education		141,115		**141,115**
321406 Conditional Grant to Secondary Salaries	1,427,077			**1,427,077**
321405 Conditional Grant to Primary Salaries	1,863,603			**1,863,603**
321404 Conditional Grant to Tertiary Salaries	482,959			**482,959**
Total Programme 06	**3,773,638**	**1,516,993**		**5,290,631**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		8,883		**8,883**
321437 Conditional Grant to Women Youth and Disability Grant		4,255		**4,255**
o/w Disability		*851*		***851***
o/w Women		*1,702*		***1,702***
o/w Youth		*1,702*		***1,702***
321434 Conditional Grant to Community Devt Assistants Non Wage		1,182		**1,182**

Vote:771 HOIMA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321420 Conditional Grant to Functional Adult Lit		4,664		**4,664**
Total Programme 09		**18,983**		**18,983**

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			233,708	**233,708**
Total Project 0115			**233,708**	**233,708**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			20,871	**20,871**
Total Project 0422			**20,871**	**20,871**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			210,652	**210,652**
Total Project 0423			**210,652**	**210,652**

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321465 Conditional transfer to Municipal Infrastructure Development			4,806,481	**4,806,481**
Total Project 1255			**4,806,481**	**4,806,481**
Grand Total Vote 771	**4,524,867**	**2,016,608**	**5,271,712**	**11,813,187**

Vote:772 MUKONO Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	661,960	423,323		**1,085,283**
02	Finance, Planning and Internal Audit		19,144		**19,144**
03	Statutory Bodies	34,070	107,932		**142,003**
04	Production	28,265			**28,265**
05	Health	731,881	23,584		**755,465**
06	Education	4,996,854	750,926		**5,747,780**
09	Community Based Services		17,246		**17,246**
Total Recurrent Budget Estimates		**6,453,029**	**1,342,156**		**7,795,186**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0115	LGDP FUND			280,874	**280,874**
0422	PRIMARY HEALTH CARE			24,038	**24,038**
0423	SCHOOL CONSTRUCTION PROGRAMME			280,869	**280,869**
Total Development Budget Estimates				**585,781**	**585,781**
Total Vote 772		**6,453,029**	**1,342,156**	**585,781**	**8,380,967**

Vote:772 MUKONO Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	**30,000**
321402	Urban Unconditional Grant - Non Wage	**393,323**
321405	Conditional Grant to Primary Salaries	**3,206,507**
321406	Conditional Grant to Secondary Salaries	**1,790,347**
321407	Conditional Grant to PHC Salaries	**731,881**
321408	Conditional Grant to Agric. Ext Salaries	**28,265**
321411	Conditional Grant to Primary Education	**179,424**
321413	Conditional Grant to PHC- Non wage	**23,584**
321419	Conditional Grant to Secondary Education	**551,942**
321420	Conditional Grant to Functional Adult Lit	**4,238**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**5,212**
321426	LGMSD (Former LGDP)	**280,874**
321427	Conditional Grant to PAF monitoring	**19,144**
321431	Conditional Grant to PHC - development	**24,038**
321433	Conditional Grant to SFG	**280,869**
321434	Conditional Grant to Community Devt Assistants Non Wage	**1,073**
321437	Conditional Grant to Women Youth and Disability Grant	**3,865**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**34,070**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**102,720**
321446	Conditional transfers to Special Grant for PWDs	**8,070**
321447	Conditional transfers to School Inspection Grant	**19,560**
321450	Transfer of Urban Unconditional Grant - Wage	**661,960**
Grand Total Vote 772		**8,380,967**

Vote:772 MUKONO Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321450 Transfer of Urban Unconditional Grant - Wage	661,960			**661,960**
321402 Urban Unconditional Grant - Non Wage		393,323		**393,323**
Support to Decentralised services at LLGs		*109,089*		***109,089***
221016 IFMS Recurrent Costs		30,000		**30,000**
Total Programme 01	**661,960**	**423,323**		**1,085,283**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		19,144		**19,144**
o/w Normal PAF Monitoring & Accountability		*13,359*		***13,359***
o/w Printing of Payslips		*5,786*		***5,786***
Total Programme 02		**19,144**		**19,144**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		102,720		**102,720**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070			**34,070**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		**5,212**
o/w Contracts Committee		*5,212*		***5,212***
Total Programme 03	**34,070**	**107,932**		**142,003**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321408 Conditional Grant to Agric. Ext Salaries	28,265			**28,265**
Total Programme 04	**28,265**			**28,265**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321413 Conditional Grant to PHC- Non wage		23,584		**23,584**
321407 Conditional Grant to PHC Salaries	731,881			**731,881**
Total Programme 05	**731,881**	**23,584**		**755,465**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		19,560		**19,560**
o/w DEO Operational Costs		*9,013*		***9,013***
321419 Conditional Grant to Secondary Education		551,942		**551,942**
321411 Conditional Grant to Primary Education		179,424		**179,424**
321406 Conditional Grant to Secondary Salaries	1,790,347			**1,790,347**
321405 Conditional Grant to Primary Salaries	3,206,507			**3,206,507**
Total Programme 06	**4,996,854**	**750,926**		**5,747,780**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		8,070		**8,070**
321437 Conditional Grant to Women Youth and Disability Grant		3,865		**3,865**
o/w Disability		*773*		***773***
o/w Women		*1,546*		***1,546***
o/w Youth		*1,546*		***1,546***
321434 Conditional Grant to Community Devt Assistants Non Wage		1,073		**1,073**
321420 Conditional Grant to Functional Adult Lit		4,238		**4,238**

Vote:772 MUKONO Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
Total Programme 09		**17,246**		**17,246**

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			280,874	**280,874**
Total Project 0115			**280,874**	**280,874**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			24,038	**24,038**
Total Project 0422			**24,038**	**24,038**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			280,869	**280,869**
Total Project 0423			**280,869**	**280,869**
Grand Total Vote 772	**6,453,029**	**1,342,156**	**585,781**	**8,380,967**

Vote:773 IGANGA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	383,605	195,539		**579,145**
02	Finance, Planning and Internal Audit		11,497		**11,497**
03	Statutory Bodies	34,070	101,719		**135,789**
04	Production	10,913			**10,913**
05	Health	269,182	21,653		**290,835**
06	Education	1,804,341	1,072,692		**2,877,033**
09	Community Based Services		10,109		**10,109**
Total Recurrent Budget Estimates		**2,502,111**	**1,413,210**		**3,915,322**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0115	LGDP FUND			131,411	**131,411**
0422	PRIMARY HEALTH CARE			37,647	**37,647**
0423	SCHOOL CONSTRUCTION PROGRAMME			280,869	**280,869**
Total Development Budget Estimates				**449,927**	**449,927**
Total Vote 773		**2,502,111**	**1,413,210**	**449,927**	**4,365,248**

Vote:773 IGANGA Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	**195,539**
321405	Conditional Grant to Primary Salaries	**1,318,442**
321406	Conditional Grant to Secondary Salaries	**485,899**
321407	Conditional Grant to PHC Salaries	**269,182**
321408	Conditional Grant to Agric. Ext Salaries	**10,913**
321411	Conditional Grant to Primary Education	**53,906**
321413	Conditional Grant to PHC- Non wage	**21,653**
321419	Conditional Grant to Secondary Education	**1,006,227**
321420	Conditional Grant to Functional Adult Lit	**2,484**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**5,212**
321426	LGMSD (Former LGDP)	**131,411**
321427	Conditional Grant to PAF monitoring	**11,497**
321431	Conditional Grant to PHC - development	**37,647**
321433	Conditional Grant to SFG	**280,869**
321434	Conditional Grant to Community Devt Assistants Non Wage	**629**
321437	Conditional Grant to Women Youth and Disability Grant	**2,266**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**34,070**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**96,506**
321446	Conditional transfers to Special Grant for PWDs	**4,730**
321447	Conditional transfers to School Inspection Grant	**12,560**
321450	Transfer of Urban Unconditional Grant - Wage	**383,605**
Grand Total Vote 773		**4,365,248**

Vote:773 IGANGA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321450 Transfer of Urban Unconditional Grant - Wage	383,605			**383,605**
321402 Urban Unconditional Grant - Non Wage		195,539		**195,539**
Support to Decentralised services at LLGs		*48,503*		***48,503***
Total Programme 01	**383,605**	**195,539**		**579,145**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		11,497		**11,497**
o/w Normal PAF Monitoring & Accountability		*9,569*		***9,569***
o/w Printing of Payslips		*1,929*		***1,929***
Total Programme 02		**11,497**		**11,497**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		96,506		**96,506**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070			**34,070**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		**5,212**
o/w Contracts Committee		*5,212*		***5,212***
Total Programme 03	**34,070**	**101,719**		**135,789**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321408 Conditional Grant to Agric. Ext Salaries	10,913			**10,913**
Total Programme 04	**10,913**			**10,913**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321413 Conditional Grant to PHC- Non wage		21,653		**21,653**
321407 Conditional Grant to PHC Salaries	269,182			**269,182**
Total Programme 05	**269,182**	**21,653**		**290,835**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		12,560		**12,560**
o/w DEO Operational Costs		*5,403*		***5,403***
321419 Conditional Grant to Secondary Education		1,006,227		**1,006,227**
321411 Conditional Grant to Primary Education		53,906		**53,906**
321406 Conditional Grant to Secondary Salaries	485,899			**485,899**
321405 Conditional Grant to Primary Salaries	1,318,442			**1,318,442**
Total Programme 06	**1,804,341**	**1,072,692**		**2,877,033**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		4,730		**4,730**
321437 Conditional Grant to Women Youth and Disability Grant		2,266		**2,266**
o/w Disability		*453*		***453***
o/w Women		*906*		***906***
o/w Youth		*906*		***906***
321434 Conditional Grant to Community Devt Assistants Non Wage		629		**629**
321420 Conditional Grant to Functional Adult Lit		2,484		**2,484**
Total Programme 09		**10,109**		**10,109**

Vote:773 IGANGA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			131,411	**131,411**
Total Project 0115			**131,411**	**131,411**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			37,647	**37,647**
Total Project 0422			**37,647**	**37,647**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			280,869	**280,869**
Total Project 0423			**280,869**	**280,869**
Grand Total Vote 773	**2,502,111**	**1,413,210**	**449,927**	**4,365,248**

Vote:774 MASINDI Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	520,557	352,499		**873,056**
02	Finance, Planning and Internal Audit		21,195		**21,195**
03	Statutory Bodies	43,805	73,687		**117,491**
04	Production	13,196			**13,196**
05	Health	307,432	20,161		**327,593**
06	Education	4,086,096	1,112,330		**5,198,426**
08	Natural Resources		11,804		**11,804**
09	Community Based Services		18,478		**18,478**
Total Recurrent Budget Estimates		**4,971,085**	**1,610,154**		**6,581,240**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0115	LGDP FUND			309,978	**309,978**
0422	PRIMARY HEALTH CARE			133,018	**133,018**
0423	SCHOOL CONSTRUCTION PROGRAMME			321,790	**321,790**
1168	ROAD REHABILITATION GRANT			78,694	**78,694**
Total Development Budget Estimates				**843,480**	**843,480**
Total Vote 774		**4,971,085**	**1,610,154**	**843,480**	**7,424,720**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	**352,499**
321404	Conditional Grant to Tertiary Salaries	**365,728**
321405	Conditional Grant to Primary Salaries	**2,555,403**
321406	Conditional Grant to Secondary Salaries	**1,164,964**
321407	Conditional Grant to PHC Salaries	**307,432**
321408	Conditional Grant to Agric. Ext Salaries	**13,196**
321411	Conditional Grant to Primary Education	**146,824**
321412	Roads Rehabilitation Grant	**78,694**
321413	Conditional Grant to PHC- Non wage	**20,161**
321419	Conditional Grant to Secondary Education	**949,859**
321420	Conditional Grant to Functional Adult Lit	**4,540**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**5,212**
321426	LGMSD (Former LGDP)	**309,978**
321427	Conditional Grant to PAF monitoring	**21,195**
321431	Conditional Grant to PHC - development	**133,018**
321433	Conditional Grant to SFG	**321,790**
321434	Conditional Grant to Community Devt Assistants Non Wage	**1,150**
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	**11,804**
321437	Conditional Grant to Women Youth and Disability Grant	**4,141**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**43,805**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**68,474**
321446	Conditional transfers to Special Grant for PWDs	**8,646**
321447	Conditional transfers to School Inspection Grant	**15,648**
321450	Transfer of Urban Unconditional Grant - Wage	**520,557**
Grand Total Vote 774		**7,424,720**

Vote:774 MASINDI Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321450 Transfer of Urban Unconditional Grant - Wage	520,557			**520,557**
321402 Urban Unconditional Grant - Non Wage		352,499		**352,499**
Support to Decentralised services at LLGs		*92,370*		***92,370***
Total Programme 01	**520,557**	**352,499**		**873,056**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		21,195		**21,195**
o/w Normal PAF Monitoring & Accountability		*10,858*		***10,858***
o/w PRDP allocation		*5,896*		***5,896***
o/w Printing of Payslips		*4,441*		***4,441***
Total Programme 02		**21,195**		**21,195**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		68,474		**68,474**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805			**43,805**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		**5,212**
o/w Contracts Committee		*5,212*		***5,212***
Total Programme 03	**43,805**	**73,687**		**117,491**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321408 Conditional Grant to Agric. Ext Salaries	13,196			**13,196**
Total Programme 04	**13,196**			**13,196**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321413 Conditional Grant to PHC- Non wage		20,161		**20,161**
321407 Conditional Grant to PHC Salaries	307,432			**307,432**
Total Programme 05	**307,432**	**20,161**		**327,593**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		15,648		**15,648**
o/w DEO Operational Costs		*8,240*		***8,240***
321419 Conditional Grant to Secondary Education		949,859		**949,859**
321411 Conditional Grant to Primary Education		146,824		**146,824**
321406 Conditional Grant to Secondary Salaries	1,164,964			**1,164,964**
321405 Conditional Grant to Primary Salaries	2,555,403			**2,555,403**
321404 Conditional Grant to Tertiary Salaries	365,728			**365,728**
Total Programme 06	**4,086,096**	**1,112,330**		**5,198,426**

Programme 08 Natural Resources

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		11,804		**11,804**
Total Programme 08		**11,804**		**11,804**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**

Vote:774 MASINDI Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		8,646		**8,646**
321437 Conditional Grant to Women Youth and Disability Grant		4,141		**4,141**
o/w Disability		*828*		***828***
o/w Women		*1,657*		***1,657***
o/w Youth		*1,657*		***1,657***
321434 Conditional Grant to Community Devt Assistants Non Wage		1,150		**1,150**
321420 Conditional Grant to Functional Adult Lit		4,540		**4,540**
Total Programme 09		**18,478**		**18,478**

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			309,978	**309,978**
Total Project 0115			**309,978**	**309,978**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			133,018	**133,018**
Total Project 0422			**133,018**	**133,018**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			321,790	**321,790**
Total Project 0423			**321,790**	**321,790**

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321412 Roads Rehabilitation Grant			78,694	**78,694**
Total Project 1168			**78,694**	**78,694**
Grand Total Vote 774	**4,971,085**	**1,610,154**	**843,480**	**7,424,720**

Vote:775 NTUNGAMO Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	380,796	491,836		**872,633**
02	Finance, Planning and Internal Audit		6,139		**6,139**
03	Statutory Bodies	38,938	60,652		**99,590**
04	Production	10,913			**10,913**
05	Health	407,826	28,927		**436,753**
06	Education	674,175	252,485		**926,660**
09	Community Based Services		7,764		**7,764**
Total Recurrent Budget Estimates		**1,512,648**	**847,804**		**2,360,452**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0115	LGDP FUND			41,545	**41,545**
0422	PRIMARY HEALTH CARE			39,390	**39,390**
0423	SCHOOL CONSTRUCTION PROGRAMME			140,434	**140,434**
Total Development Budget Estimates				**221,369**	**221,369**
Total Vote 775		**1,512,648**	**847,804**	**221,369**	**2,581,821**

Vote:775 NTUNGAMO Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	**491,836**
321405	Conditional Grant to Primary Salaries	**450,914**
321406	Conditional Grant to Secondary Salaries	**223,261**
321407	Conditional Grant to PHC Salaries	**407,826**
321408	Conditional Grant to Agric. Ext Salaries	**10,913**
321411	Conditional Grant to Primary Education	**27,444**
321413	Conditional Grant to PHC- Non wage	**28,927**
321419	Conditional Grant to Secondary Education	**217,756**
321420	Conditional Grant to Functional Adult Lit	**1,908**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**5,212**
321426	LGMSD (Former LGDP)	**41,545**
321427	Conditional Grant to PAF monitoring	**6,139**
321431	Conditional Grant to PHC - development	**39,390**
321433	Conditional Grant to SFG	**140,434**
321434	Conditional Grant to Community Devt Assistants Non Wage	**483**
321437	Conditional Grant to Women Youth and Disability Grant	**1,740**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**38,938**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**55,440**
321446	Conditional transfers to Special Grant for PWDs	**3,633**
321447	Conditional transfers to School Inspection Grant	**7,286**
321450	Transfer of Urban Unconditional Grant - Wage	**380,796**
Grand Total Vote 775		**2,581,821**

Vote:775 NTUNGAMO Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321450 Transfer of Urban Unconditional Grant - Wage	380,796			**380,796**
321402 Urban Unconditional Grant - Non Wage		491,836		**491,836**
o/w Purchase of Land for Sewage Collection System		*400,000*		***400,000***
Support to Decentralised services at LLGs		*20,823*		***20,823***
Total Programme 01	**380,796**	**491,836**		**872,633**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		6,139		**6,139**
o/w Normal PAF Monitoring & Accountability		*5,087*		***5,087***
o/w Printing of Payslips		*1,053*		***1,053***
Total Programme 02		**6,139**		**6,139**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		55,440		**55,440**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938			**38,938**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		**5,212**
o/w Contracts Committee		*5,212*		***5,212***
Total Programme 03	**38,938**	**60,652**		**99,590**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321408 Conditional Grant to Agric. Ext Salaries	10,913			**10,913**
Total Programme 04	**10,913**			**10,913**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321413 Conditional Grant to PHC- Non wage		28,927		**28,927**
321407 Conditional Grant to PHC Salaries	407,826			**407,826**
Total Programme 05	**407,826**	**28,927**		**436,753**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		7,286		**7,286**
o/w DEO Operational Costs		*5,403*		***5,403***
321419 Conditional Grant to Secondary Education		217,756		**217,756**
321411 Conditional Grant to Primary Education		27,444		**27,444**
321406 Conditional Grant to Secondary Salaries	223,261			**223,261**
321405 Conditional Grant to Primary Salaries	450,914			**450,914**
Total Programme 06	**674,175**	**252,485**		**926,660**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		3,633		**3,633**
321437 Conditional Grant to Women Youth and Disability Grant		1,740		**1,740**
o/w Disability		*348*		***348***
o/w Women		*696*		***696***
o/w Youth		*696*		***696***
321434 Conditional Grant to Community Devt Assistants Non Wage		483		**483**
321420 Conditional Grant to Functional Adult Lit		1,908		**1,908**

Vote:775 NTUNGAMO Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
Total Programme 09		**7,764**		**7,764**

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			41,545	**41,545**
Total Project 0115			**41,545**	**41,545**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			39,390	**39,390**
Total Project 0422			**39,390**	**39,390**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			140,434	**140,434**
Total Project 0423			**140,434**	**140,434**
Grand Total Vote 775	**1,512,648**	**847,804**	**221,369**	**2,581,821**

Vote:776 BUSIA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	349,822	160,966		**510,788**
02	Finance, Planning and Internal Audit		13,222		**13,222**
03	Statutory Bodies	34,070	57,052		**91,123**
04	Production	10,913			**10,913**
05	Health	338,606	27,431		**366,037**
06	Education	1,508,922	597,255		**2,106,177**
09	Community Based Services		9,445		**9,445**
Total Recurrent Budget Estimates		**2,242,333**	**865,372**		**3,107,705**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0115	LGDP FUND			328,887	**328,887**
0422	PRIMARY HEALTH CARE			30,156	**30,156**
0423	SCHOOL CONSTRUCTION PROGRAMME			351,086	**351,086**
Total Development Budget Estimates				**710,129**	**710,129**
Total Vote 776		**2,242,333**	**865,372**	**710,129**	**3,817,834**

Vote:776 BUSIA Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	**160,966**
321404	Conditional Grant to Tertiary Salaries	**88,673**
321405	Conditional Grant to Primary Salaries	**1,127,781**
321406	Conditional Grant to Secondary Salaries	**292,469**
321407	Conditional Grant to PHC Salaries	**338,606**
321408	Conditional Grant to Agric. Ext Salaries	**10,913**
321411	Conditional Grant to Primary Education	**78,311**
321413	Conditional Grant to PHC- Non wage	**27,431**
321419	Conditional Grant to Secondary Education	**508,896**
321420	Conditional Grant to Functional Adult Lit	**2,321**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**5,212**
321426	LGMSD (Former LGDP)	**328,887**
321427	Conditional Grant to PAF monitoring	**13,222**
321431	Conditional Grant to PHC - development	**30,156**
321433	Conditional Grant to SFG	**351,086**
321434	Conditional Grant to Community Devt Assistants Non Wage	**588**
321437	Conditional Grant to Women Youth and Disability Grant	**2,117**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**34,070**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**51,840**
321446	Conditional transfers to Special Grant for PWDs	**4,420**
321447	Conditional transfers to School Inspection Grant	**10,049**
321450	Transfer of Urban Unconditional Grant - Wage	**349,822**
Grand Total Vote 776		**3,817,834**

Vote:776 BUSIA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321450 Transfer of Urban Unconditional Grant - Wage	349,822			**349,822**
321402 Urban Unconditional Grant - Non Wage		160,966		**160,966**
Support to Decentralised services at LLGs		*35,024*		***35,024***
Total Programme 01	**349,822**	**160,966**		**510,788**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		13,222		**13,222**
o/w Normal PAF Monitoring & Accountability		*6,934*		***6,934***
o/w PRDP allocation		*4,325*		***4,325***
o/w Printing of Payslips		*1,963*		***1,963***
Total Programme 02		**13,222**		**13,222**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		51,840		**51,840**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070			**34,070**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		**5,212**
o/w Contracts Committee		*5,212*		***5,212***
Total Programme 03	**34,070**	**57,052**		**91,123**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321408 Conditional Grant to Agric. Ext Salaries	10,913			**10,913**
Total Programme 04	**10,913**			**10,913**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321413 Conditional Grant to PHC- Non wage		27,431		**27,431**
321407 Conditional Grant to PHC Salaries	338,606			**338,606**
Total Programme 05	**338,606**	**27,431**		**366,037**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		10,049		**10,049**
o/w DEO Operational Costs		*5,403*		***5,403***
321419 Conditional Grant to Secondary Education		508,896		**508,896**
321411 Conditional Grant to Primary Education		78,311		**78,311**
321406 Conditional Grant to Secondary Salaries	292,469			**292,469**
321405 Conditional Grant to Primary Salaries	1,127,781			**1,127,781**
321404 Conditional Grant to Tertiary Salaries	88,673			**88,673**
Total Programme 06	**1,508,922**	**597,255**		**2,106,177**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		4,420		**4,420**
321437 Conditional Grant to Women Youth and Disability Grant		2,117		**2,117**
o/w Disability		*423*		***423***
o/w Women		*847*		***847***
o/w Youth		*847*		***847***
321434 Conditional Grant to Community Devt Assistants Non Wage		588		**588**

Vote:776 BUSIA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321420 Conditional Grant to Functional Adult Lit		2,321		**2,321**
Total Programme 09		**9,445**		**9,445**

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			328,887	**328,887**
Total Project 0115			**328,887**	**328,887**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			30,156	**30,156**
Total Project 0422			**30,156**	**30,156**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			351,086	**351,086**
Total Project 0423			**351,086**	**351,086**
Grand Total Vote 776	**2,242,333**	**865,372**	**710,129**	**3,817,834**

Vote:777 BUSHENYI-ISHAKA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	424,932	363,380		**788,312**
02	Finance, Planning and Internal Audit		12,694		**12,694**
03	Statutory Bodies	52,438	85,249		**137,686**
04	Production	10,913			**10,913**
05	Health	445,618	8,661		**454,279**
06	Education	3,578,663	355,996		**3,934,659**
09	Community Based Services		11,440		**11,440**
Total Recurrent Budget Estimates		**4,512,563**	**837,420**		**5,349,983**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0115	LGDP FUND			119,802	**119,802**
0422	PRIMARY HEALTH CARE			59,175	**59,175**
0423	SCHOOL CONSTRUCTION PROGRAMME			140,434	**140,434**
Total Development Budget Estimates				**319,411**	**319,411**
Total Vote 777		**4,512,563**	**837,420**	**319,411**	**5,669,394**

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	**363,380**
321404	Conditional Grant to Tertiary Salaries	**393,464**
321405	Conditional Grant to Primary Salaries	**1,720,377**
321406	Conditional Grant to Secondary Salaries	**1,464,822**
321407	Conditional Grant to PHC Salaries	**445,618**
321408	Conditional Grant to Agric. Ext Salaries	**10,913**
321410	Conditional Grant to DSC Chairs' Salaries	**13,500**
321411	Conditional Grant to Primary Education	**85,813**
321413	Conditional Grant to PHC- Non wage	**8,661**
321419	Conditional Grant to Secondary Education	**259,194**
321420	Conditional Grant to Functional Adult Lit	**2,811**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**5,212**
321426	LGMSD (Former LGDP)	**119,802**
321427	Conditional Grant to PAF monitoring	**12,694**
321431	Conditional Grant to PHC - development	**59,175**
321433	Conditional Grant to SFG	**140,434**
321434	Conditional Grant to Community Devt Assistants Non Wage	**712**
321437	Conditional Grant to Women Youth and Disability Grant	**2,564**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**38,938**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**80,036**
321446	Conditional transfers to Special Grant for PWDs	**5,353**
321447	Conditional transfers to School Inspection Grant	**10,989**
321450	Transfer of Urban Unconditional Grant - Wage	**424,932**
Grand Total Vote 777		**5,669,394**

Vote:777 BUSHENYI-ISHAKA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321450 Transfer of Urban Unconditional Grant - Wage	424,932			**424,932**
321402 Urban Unconditional Grant - Non Wage		363,380		**363,380**
Support to Decentralised services at LLGs		*60,155*		***60,155***
o/w Support to Nyamiko Health Centre III		*100,000*		***100,000***
Total Programme 01	**424,932**	**363,380**		**788,312**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		12,694		**12,694**
o/w Normal PAF Monitoring & Accountability		*8,884*		***8,884***
o/w Printing of Payslips		*3,810*		***3,810***
Total Programme 02		**12,694**		**12,694**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		80,036		**80,036**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938			**38,938**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		**5,212**
o/w Contracts Committee		*5,212*		***5,212***
321410 Conditional Grant to DSC Chairs' Salaries	13,500			**13,500**
Total Programme 03	**52,438**	**85,249**		**137,686**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321408 Conditional Grant to Agric. Ext Salaries	10,913			**10,913**
Total Programme 04	**10,913**			**10,913**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321413 Conditional Grant to PHC- Non wage		8,661		**8,661**
321407 Conditional Grant to PHC Salaries	445,618			**445,618**
Total Programme 05	**445,618**	**8,661**		**454,279**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		10,989		**10,989**
o/w DEO Operational Costs		*7,724*		***7,724***
321419 Conditional Grant to Secondary Education		259,194		**259,194**
321411 Conditional Grant to Primary Education		85,813		**85,813**
321406 Conditional Grant to Secondary Salaries	1,464,822			**1,464,822**
321405 Conditional Grant to Primary Salaries	1,720,377			**1,720,377**
321404 Conditional Grant to Tertiary Salaries	393,464			**393,464**
Total Programme 06	**3,578,663**	**355,996**		**3,934,659**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		5,353		**5,353**
321437 Conditional Grant to Women Youth and Disability Grant		2,564		**2,564**
o/w Disability		*513*		***513***
o/w Women		*1,026*		***1,026***
o/w Youth		*1,026*		***1,026***

Vote:777 BUSHENYI-ISHAKA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321434 Conditional Grant to Community Devt Assistants Non Wage		712		**712**
321420 Conditional Grant to Functional Adult Lit		2,811		**2,811**
Total Programme 09		**11,440**		**11,440**

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			119,802	**119,802**
Total Project 0115			**119,802**	**119,802**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			59,175	**59,175**
Total Project 0422			**59,175**	**59,175**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			140,434	**140,434**
Total Project 0423			**140,434**	**140,434**
Grand Total Vote 777	**4,512,563**	**837,420**	**319,411**	**5,669,394**

Vote:778 RUKUNGIRI Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**
01	Administration	435,005	173,364		**608,369**
02	Finance, Planning and Internal Audit		12,003		**12,003**
03	Statutory Bodies	38,938	77,770		**116,708**
04	Production	10,913			**10,913**
05	Health	502,087	9,512		**511,599**
06	Education	2,405,681	354,387		**2,760,068**
09	Community Based Services		10,530		**10,530**
Total Recurrent Budget Estimates		**3,392,623**	**637,566**		**4,030,189**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**
0115	LGDP FUND			59,428	**59,428**
0422	PRIMARY HEALTH CARE			18,904	**18,904**
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	**210,652**
Total Development Budget Estimates				**288,983**	**288,983**
Total Vote 778		**3,392,623**	**637,566**	**288,983**	**4,319,172**

Vote:778 RUKUNGIRI Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2014/15 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	**173,364**
321405	Conditional Grant to Primary Salaries	**1,236,435**
321406	Conditional Grant to Secondary Salaries	**1,169,246**
321407	Conditional Grant to PHC Salaries	**502,087**
321408	Conditional Grant to Agric. Ext Salaries	**10,913**
321411	Conditional Grant to Primary Education	**58,930**
321413	Conditional Grant to PHC- Non wage	**9,512**
321419	Conditional Grant to Secondary Education	**284,628**
321420	Conditional Grant to Functional Adult Lit	**2,587**
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	**5,212**
321426	LGMSD (Former LGDP)	**59,428**
321427	Conditional Grant to PAF monitoring	**12,003**
321431	Conditional Grant to PHC - development	**18,904**
321433	Conditional Grant to SFG	**210,652**
321434	Conditional Grant to Community Devt Assistants Non Wage	**655**
321437	Conditional Grant to Women Youth and Disability Grant	**2,360**
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	**38,938**
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	**72,558**
321446	Conditional transfers to Special Grant for PWDs	**4,927**
321447	Conditional transfers to School Inspection Grant	**10,829**
321450	Transfer of Urban Unconditional Grant - Wage	**435,005**
Grand Total Vote 778		**4,319,172**

Vote:778 RUKUNGIRI Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321450 Transfer of Urban Unconditional Grant - Wage	435,005			**435,005**
321402 Urban Unconditional Grant - Non Wage		173,364		**173,364**
Support to Decentralised services at LLGs		*52,241*		***52,241***
Total Programme 01	**435,005**	**173,364**		**608,369**

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321427 Conditional Grant to PAF monitoring		12,003		**12,003**
o/w Normal PAF Monitoring & Accountability		*8,533*		***8,533***
o/w Printing of Payslips		*3,470*		***3,470***
Total Programme 02		**12,003**		**12,003**

Programme 03 Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		72,558		**72,558**
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938			**38,938**
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		**5,212**
o/w Contracts Committee		*5,212*		***5,212***
Total Programme 03	**38,938**	**77,770**		**116,708**

Programme 04 Production

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321408 Conditional Grant to Agric. Ext Salaries	10,913			**10,913**
Total Programme 04	**10,913**			**10,913**

Programme 05 Health

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321413 Conditional Grant to PHC- Non wage		9,512		**9,512**
321407 Conditional Grant to PHC Salaries	502,087			**502,087**
Total Programme 05	**502,087**	**9,512**		**511,599**

Programme 06 Education

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321447 Conditional transfers to School Inspection Grant		10,829		**10,829**
o/w DEO Operational Costs		*6,434*		***6,434***
321419 Conditional Grant to Secondary Education		284,628		**284,628**
321411 Conditional Grant to Primary Education		58,930		**58,930**
321406 Conditional Grant to Secondary Salaries	1,169,246			**1,169,246**
321405 Conditional Grant to Primary Salaries	1,236,435			**1,236,435**
Total Programme 06	**2,405,681**	**354,387**		**2,760,068**

Programme 09 Community Based Services

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321446 Conditional transfers to Special Grant for PWDs		4,927		**4,927**
321437 Conditional Grant to Women Youth and Disability Grant		2,360		**2,360**
o/w Disability		*472*		***472***
o/w Women		*944*		***944***
o/w Youth		*944*		***944***
321434 Conditional Grant to Community Devt Assistants Non Wage		655		**655**
321420 Conditional Grant to Functional Adult Lit		2,587		**2,587**
Total Programme 09		**10,530**		**10,530**

Vote:778 RUKUNGIRI Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321426 LGMSD (Former LGDP)			59,428	**59,428**
Total Project 0115			**59,428**	**59,428**

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321431 Conditional Grant to PHC - development			18,904	**18,904**
Total Project 0422			**18,904**	**18,904**

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2014/15 Approved Estimates (in Ushs. '000)			
	Wage	**Non Wage**	**Dev't**	**Total**
321433 Conditional Grant to SFG			210,652	**210,652**
Total Project 0423			**210,652**	**210,652**
Grand Total Vote 778	**3,392,623**	**637,566**	**288,983**	**4,319,172**