



THE REPUBLIC OF UGANDA

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

FY 2017/18

VOLUME II: LOCAL GOVERNMENT VOTES

FOR THE YEAR ENDING ON THE 30TH JUNE 2018

Draft Budget Estimates of Revenue and Expenditure for FY 2017/18
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LIST OF ABBREVIATIONS

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

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

PRELIMINARY

1.0. INTRODUCTION

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

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

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

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

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

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

2.0. NEW GRANT SUPER STRUCTURE:

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

Sector	Recurrent		Development
Sector Conditional Grants			
Health	Wage	Non-Wage	Development
Education	Wage	Non-Wage	Development
Agriculture & Commerce	Wage	Non-Wage	Development
Water & Environment		Non-Wage	Development
Works & Transport		Non-Wage	Development
Community Development		Non-Wage	
Ad Hoc Grants			
Support Services		Non-Wage	
Transitional Development			Development
Discretionary Grants			
Unconditional Grant	Wage	Non-Wage	
Discretionary Dev't Equalisation			Development

3.0. SECTOR GRANT AND BUDGET INFORMATION

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

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are available on www.budget.go.ug. The formulae are also available on the budget website: www.budget.go.ug/fiscal_transfers.

3.1. 00 Unconditional, Public Sector Management and Accountability

3.1.1 National Development Plan and Policy Priorities

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

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

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

3.1.2 Roles, responsibilities and mandate of Local Governments

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

Vote Function	Associated LG Mandate
District and Urban Administration	- Coordination of LG activities, monitoring, organisation - Human resource management, IPPS, coordination of capacity

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Vote Function	Associated LG Mandate
	development - Records management, public relations
Financial management & Accountability	- Revenue mobilisation, budgeting, financial management and accountability
Local Statutory Bodies	- Council, DEC/MEC, Standing Committees: policy formulation and direction, approval of plans and budgets, monitoring of administration, - PAC: accountability and oversight of administration revenues and expenditures - DSC: staff recruitment, discipline, promotion. - Land Board: processing land rights / land administration issues - Contracts Committees: procurement and disposal of goods and services
Local Government Planning Services	- Coordination of Planning Function, Data Management (MIS, surveys etc.), Reporting, M&E.
Internal Audit	- Oversight of PFM / management of Internal Controls, Reporting and Recommendations to Council.

3.1.3 Overall Structure and Purpose of Grants

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

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

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o/w Urban Ad Hoc	Ad hoc allocation to local governments for administrative activities.
o/w Rural Ad Hoc	

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

• Wage Unconditional Grant ○ Conditional transfers to DSC Chairs' Salaries ○ Salary & Gratuity for LG elected leaders ○ Hard to reach allowances	• Non-Wage Unconditional Grant ○ IPPS Recurrent Costs ○ Boards & commissions ○ PAF monitoring (Normal and payroll printing) ○ DSC Operational Costs ○ Councillors Allowances and LLGs Ex-Gratia

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

3.1.4 Grant Allocation Formula

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

District Unconditional NWR Grant

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

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		local government, which are influenced by distance from Kampala.

Sub county Unconditional NWR Grant

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

Municipal Unconditional NWR Grant

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

Town Unconditional NWR Grant

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

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

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

This formula is also available on the budget website: www.budget.go.ug/fiscal_transfers. An individual local government's allocation formula can also be found on the site.

3.2. 00 Discretionary Development Equalization Grant

3.2.1. National Development Plan and Sector Policy Priorities

In order to ensure equitable subnational development across the country, Article 193 (4) of the Constitution provides for subsidies or special provisions for the least developed districts based on the degree to which a Local Government is lagging behind the national average standard for a particular service. One of the objectives of the reform to fiscal transfers was therefore to distribute resources more equitably to Local Governments, so that those Local Governments which are less well-off are able to catch up with other areas. To this effect, special regional programmes such as the PRDP and the LRDP which are intended to support areas of the country with specific development needs will use harmonized country systems. In addition, the National Development Plan (NDP) underscores the need to review modalities for central government transfers to Local Governments to ensure greater equity and flexibility/more discretion. The reform to fiscal transfers therefore also built in greater flexibility and discretion for local governments to allocate resources to local priorities, in line with their District Development Plans.

3.2.2. Roles, responsibilities and mandate of Local Government

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

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

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

- Enable LGs to allocate funds to priority Local Development needs that are within their mandate and that are consistent with the National Priorities.
- Provide Local Governments with equitable access to development financing, ensuring that more disadvantaged LGs receive additional funding to enable them to catch up. In doing so, the grant acts as the: (i) **the equalization grant** that is provided for in the Constitution Article 193 (4); and (ii) primary financing for regional development programmes including PRDP and LRDP as well as Development programmes under Public Sector Management. Sectoral budget

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requirements will help ensure that allocations are focused on areas where LGs lag behind national average standards for a service;

- Provide development financing which caters for the differing development needs of rural and urban areas; and.
- Improve Local Government capacities and systems for provision of services

All development allocations under the DDEGs must adhere to sectoral budget requirements set out in the respective sector information papers. The respective Sector Line Ministries play key functions to ensure the proper management and utilization of the DDEG allocated by the Local Government to their Sectors alongside, sector development grants and funding from other revenue sources.

They are :

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

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

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

Grant	Purpose
District Discretionary Development Equalization Grant	- Address development needs of rural areas - Provide discretion to LGs to fund priorities - Increase adequacy of funding whilst giving preferential treatment to LGs that are lagging behind
o/w PRDP District Development	
o/w PRDP Sub-county Development	
o/w LRDP District Development	
o/w LRDP Sub-county Development	
o/w Other District Development	
o/w Other Sub-county Development	
Urban Discretionary Development Equalization Grant	- Address development needs of urban areas - Provide discretion to LGs to fund priorities - Increase adequacy of funding whilst giving preferential treatment to LGs that are lagging
o/w Municipal USMID	
o/w Division USMID	
o/w Municipal – non USMID	

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o/w Division – non USMID	behind
o/w Town Councils	

3.2.4. Grant Allocation Formula

Both grants (district and urban) have two components: (i) the basic component allocated based on the allocation criteria; and (ii) the performance component based on the performance of the LG. In FY 2017/18, no performance assessment data has been collected, and thus only the first component was used to allocate resources.

3.2.5. Basic component allocated based on the allocation criteria

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

Rural Discretionary Development Equalization Grant

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

Urban USMID Discretionary Development Equalization Grant

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

Urban Non-USMID Discretionary Development Equalization Grant

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

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

In both District and Urban DDEG allocations:

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

Overall, the intent of the allocation formula is that it should: be objective, simple and easy to understand; be (politically) acceptable; use reliable information from official sources; not introduce pervasive incentives at sector level and is above all equalizing. During FY 2017/18 all the grants are allocated entirely based on the basic allocation criteria and the performance component will not apply except for municipalities under USMID (see below).

3.3. Production and Marketing

3.3.1. National Sector Policy Priorities

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

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

3.3.2. Roles, responsibilities and mandate of Local Government

The Local Government Act (Chapter 243) specifies that the Local Government has the responsibility for “all decentralized services and activities which include but are not limited to - crop, animal and fisheries husbandry extension services” as well as entomological services and vermin control¹. The services provided by Local Government include responsibilities for controlling diseases, enforcing agricultural laws and regulations, inspection and certification of inputs, supporting extension services and agricultural statistics.

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

Vote Function	Associated LG Mandate (as laid out in the LG Act CAP 243)
0182 District production services	• Crop and animal husbandry • Entomological Services and Vermin Control
0183 District commercial services	• Licencing of produce buying • Trade development services • Commercial inspectorate • Cooperative development • Market linkage services • Local, national and regional integration • Value addition

¹ In the Local Government Act it is noted that Government is responsible for Agricultural Policy. For more information see Functions and Services of the Government and Local government (second schedule 30,31), page 103 of the Local Government Act.

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3.3.3. Overall Structure and Purpose of Transfers and Overall Allocations

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

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

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

3.3.4. Grant Allocation Formula

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

Production & Marketing Development Grant Allocation Formula

Variable	Weight	Justification
Population (District)	58	The target population is in both rural and urban area for both agriculture and commercial services (with trade in services more in the urban areas)
Rural population	20	Most of the people in the rural countryside are engaged in agriculture. Additional weight is therefore given to rural

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Variable	Weight	Justification
		population
Poverty Headcount	10	Approximates need with high poverty levels getting a higher allocation.
Land Area	10	Land suitable for agriculture to an approximate target population for agriculture.
Population in Hard to Reach Hard to Stay Areas	2	Most of the people in the rural countryside are engaged in agriculture. Additional weight is therefore given to rural population.

Production & Marketing NWR Grant Allocation Formula

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

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

3.4. 04 Works and Transport

3.4.1. National Sector Policy Priorities

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

The NDP II emphasizes the importance of the road network "which accounts for about 90 percent of the volume of freight and human movement, and is by far the commonest mode of transport." It targets an average paved road density of 100 KM per 1000 square kilometers by the year 2040. For this Plan period "2,205KM of gravel roads will be upgraded to tarmac, 700KM of old paved roads will be rehabilitated and 2,500KM of paved roads and 10,000KMs of unpaved roads will be maintained. In line with this Plan's prioritization framework strategic roads to support exploitation

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of minerals, oil and gas, as well as, tourism activities will be targeted. Focus will also be on opening community access roads to link farmers to markets and social services.”

3.4.2. Roles, responsibilities and mandate of Local Government

The Local Government Act (Chapter 243) specifies that Local Governments have the responsibility to deliver “road services – the construction, rehabilitation and maintenance of roads not under the Central Government”². Roads that are the responsibility of Local Government are classified as District, Urban, or Community Access Roads (together referred to as DUCAR). District roads link communities to trading centres and national roads, and are the responsibility of District Councils. Urban roads are in the boundaries of Municipalities and Town Councils and are the responsibility of Municipal and Town Councils. Community Access Roads are smaller link roads that are the responsibility of Sub-County Governments. National roads are managed by the Uganda National Road Authority (UNRA).

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

3.4.3. Overall Structure and Purpose of transfers and Overall Allocations

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

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

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

² For more information see Functions and Services of the Central Government and Local government (ss30,31), page 103 of the Local Government Act.

3.4.4. Grant Allocation Formula

Two formulae will be used to allocate grants to local governments, one for the Development Grant under the Ministry of Works and Transport (RTI) and one for the Non-wage recurrent grant under the Uganda Road Fund. The Uganda Road Fund Act (2008) stipulates in section 22 (2) that “Allocations from the Fund to the designated agencies shall be based among other factors, on the conditions of the public roads, maintenance requirements, the length of the road network and the relevant volume of traffic or derived from an approved maintenance management tool.”

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

1. The first stage allocates the budget to road type (paved, gravel, earth). These give greater resources to paved roads, followed by gravel roads, and the least to earth roads, reflecting mainly the maintenance cost and asset value, but also other variables (traffic, road length).
2. This is then allocated to the road network (national, district, urban, municipal, community) based on traffic and road length. Weights are adjusted for the perceived contribution of each road hierarchy and functional class to the overall national objective of promoting economic efficiency for the road network.
3. The allocation is then distributed to designate authorities (Districts, Town Councils, Municipalities, KCCA) based on (i) traffic volume and road length; (ii) rainfall and unit cost factors; and (iii) population and equity coefficients.

The allocation formulae for the Development Grant is the following:

Works & Transport Development Grant Allocation Formula

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

3.5. 07 Education Sector

3.5.1. National Development Plan and Sector Policy Priorities

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

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

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

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

3.5.2. Roles, responsibilities and mandate of Local Government

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

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

Vote Function	Institutions	Associated LG Mandate/Functions of Vote Function at LG level
Pre-primary and Primary	Primary Schools	Delivery of primary education.
Secondary Education	Secondary Schools	Delivery of secondary education.
Skills Development	• Technical Institutes • Technical Farm Schools • Community Polytechnics • Health Training Institutions • PTCs	• Delivery of different types of skill development • Empowering individuals through provision of employable practical skills. • To retain and motivate lecturers in tertiary institutions towards better services to the economy.
Quality (Education and Inspection and Monitoring)	District Education/Municipal Education Department	• The Municipal/District Education Office provides support supervision, monitor and inspect education service provision. • They are also responsible for playing an oversight role over primary teachers.
Special Needs Education and career guidance	Primary and Secondary schools	• Recruitment, training and purchase of specialised equipment and equipping the institutions. • Address issues that affect the learners' ability to complete education cycle

Note: Un-devolved functions include:

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- Recruitment and transfer of secondary school teachers, as well as vocational instructors

3.5.3. Overall Structure and Purpose of Sector Grants

The purpose of the sector grants are:

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

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

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

3.5.4. Grant Allocation Formula

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

Education Development Grant Allocation Formula

Variable	Weight	Justification
Population of school going age (Primary & Pre Primary	64	Proxy for the number of potential children who should be in school.

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Variable	Weight	Justification
& Secondary)		
% Scoring Grade1 in UCE	6	Those local governments with lower proficiency in English and Maths will receive additional resources, which will help equalise key education performance outcomes
Percentage of children passing PLE grade 1 to 3	6	
Population in Hard to Reach, Hard to Stay Areas	2	Mountainous, islands, rivers etc have peculiar terrain. Provides greater allocations to areas where costs are likely to be higher
Land area	2	Cost indicator reflecting the cost of providing education, especially in sparsely populated areas with a large land size
Fixed Allocation	20	To ensure that there is a minimum development grant allocation for each LG

o/w Primary Education NWR Allocation Formula

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

o/w Secondary Education NWR Allocation Formula

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

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o/w Inspection

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

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

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

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

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

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

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

Item	Current allocation	Allocation Principles
Presidential pledges	4.58 bn	Ad hoc

3.6. 08 Health Sector

3.6.1. National Sector Policy Priorities

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

3.6.2. Roles, responsibilities and mandate of Local Government

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

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

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

The responsibility centers for implementation of these activities are at four levels: the District Local Government level, the Health Sub-District (HSD) level (Health Centre IVs), Lower Level Health Facilities level³ and the Community level. The District Health Officer, under the supervision of the Chief Administrative Officer and Ministry of Health, provides overall leadership in the delivery of health services.

³ The Lower Level Health Facilities are Health Centres IIs and IIIs

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Vote Function	Associated LG Mandate
General (District) Hospital	Provision of curative and preventive health services, health education and promotion and rehabilitation.
Primary Health Care	To provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management.
District Health Office/Management	To carry out the oversight function to health facilities and general health service delivery including: Coordination, Planning, monitoring and supervision, health promotion, epidemic and disaster preparedness and response, capacity building and regulation.

3.6.3. Overall Structure and Purpose of transfers and Overall Allocations

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

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

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3.6.4. Grant Allocation Formula

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

Health Development Grant Allocation Formula

Variable	Weight	Justification
Population	25	Population represents the overall target beneficiaries, and is an indicator of demand for health services and the scale of services required
Infant Mortality	10	Equalizing health outcomes: most of the causes of infant mortality are preventable using already proven interventions. These include immunization, ORS, nutrition and hygiene. Therefore strengthening the health system will address the causes that enhance disparities in IMR.
Poverty Headcount	10	Approximates socio-economic goal of increasing access for poorer communities
Population in Hard to Reach Hard to Stay Areas	5	Mountainous, islands, rivers etc. have peculiar terrain. Provides greater allocations to areas where costs are likely to be high.
Population per HCIII, HCIV or Hospital	50	This is an indicator of the degree to which local governments are lagging behind in terms of access to a major health facility.

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

o/w Health NWR Allocation Formula

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

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Population in Hard to Reach Hard to Stay Areas	2	Mountainous, islands, rivers etc have peculiar terrain. Provides greater allocations to areas where costs are likely to be high.

o/w Health Hospital NWR Allocation Formula

Variable	Weight	Justification
Population of HLGs with Public or PNFP Hospitals	82	Population of districts with hospitals represents a proxy for demand for hospital services and the scale of services required.
Infant Mortality	10	Equalizing health outcomes: most of the causes of infant mortality are preventable using already proven interventions. These include immunization, ORS, nutrition and hygiene. Strengthening the health system will address the causes that enhance disparities in IMR.
Poverty Headcount	2	Approximates socio-economic goal of increasing access for poorer communities
Fixed Allocation	6	A fixed allocation to cover the running of the health hospital

3.7. 09 Water and Environment Sector

3.7.1. National Development Plan and Sector Policy Priorities

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

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

3.7.2. Roles, responsibilities and mandate of Local Government

The Local Government Act (Cap 243) specifies that Local Governments have the responsibility to deliver “water services – the provision and maintenance of water supplies in liaison with the Ministry responsible for natural resources, where applicable” and “forests and wetlands”. Two vote functions are used to distinguish in the budget between the responsibilities for water and for environmental management.

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

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

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

3.7.3. Overall Structure and Purpose of transfers and Overall Allocations

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

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

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Recurrent - Urban Water	systems in towns within a district, bridging the gap between local revenue collection and operation costs.
o/w Transitional Development - Sanitation	This funds sanitation activities in a limited number of districts.

3.7.4. Grant Allocation Formula

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

Water Development Grant Allocation Formula

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

o/w Rural Water & Sanitation NWR Allocation Formula

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

o/w Natural Resources Management NWR Allocation Formula

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

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Variable	Weight	Justification
		be high.

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

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

3.8. 10 Social Development Sector

3.8.1. National Development Plan and Sector Policy Priorities

The Social Development Sector provides community level activities to reduce poverty and plays a pivotal role that creates the necessary conducive environment for the other sectors to effectively deliver services to all sections of the population. The key role of the sector is to promote the rights of the vulnerable and marginalized groups and catalyze them to appreciate, demand and uptake social services. The overall planning framework is the Social Development Sector Strategic Investment Plan (SDIP) that directly contributes to the National Development Plan II. The SDIP restates government's commitment to achieve growth with equity.

3.8.2. Roles, responsibilities and mandate of Local Government

The Local Government Act (Chapter 243) specifies that Local Government has the responsibility to deliver "(s) social rehabilitation, (t) labour matters, (u) probation and welfare, (v) street children and orphans, (w) women in development, (x) community development, (y) youth affairs, (z) cultural affairs." Given this, the Social Development sector aims to promote gender equality, women's empowerment, increase protection of workers, and expand social protection.

Specific functions include adult learning (Functional Adult Literacy) and support to public libraries, probation and welfare support and social rehabilitation, children and youth services, community development, support for women's, youth and disability councils, labour dispute settlement and work-based inspections. In terms of mandates of the local government, the decentralized services for the sector are divided under the Community Mobilization and Community Empowerment Vote Functions (there are 4 other vote functions in the sector, but the rest are not implemented through local government).

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

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Vote Function	Associated LG Mandate
Community Mobilization & Empowerment	LG facilitates and mobilizes at community level to take action towards reducing poverty amongst target populations. This includes a proportion of the existing grants for: • Community Based Rehabilitation (CBR)⁴; and • Council activities spelt out in the Women, Youth and Disability Council Acts LG supports community empowerment and income-generating activities (draft) This includes the existing grants for: • Functional Adult Literacy (FAL); • Public Libraries; • Community Based Rehabilitation (CBR); • Special Grants for PWDs.

3.8.3. Overall Structure and Purpose of transfers and Overall Allocations

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

The structure of sector grants is as follows:

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

3.8.4. Grant Allocation Formula

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

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

⁴ For Community Development Workers

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

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

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

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

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

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

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

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

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

All donor funded development conditional transfers to Local Governments are reflected as being funded from Government in the Consolidated Fund (indicated as GoU in the Estimates). Total Expenditure Estimates are presented in Shillings after conversion of donor funded expenditure from US Dollars to Uganda Shillings at an exchange rate of **US\$ 1= UShs 3,796.44**. The total budget for direct Central Government transfers to Local Governments for Financial Year 2017/18 is **UShs 2,735,602,298,059** of which the Development Budget Expenditure is estimated at **UShs 385,438,684,053** and total Recurrent Budget Expenditure is estimated at **UShs 2,350,163,614,006**.

5.0. EXPENDITURE CLASSIFICATIONS (CHART OF ACCOUNTS)

210000 EMPLOYEE COSTS

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

220000 USE OF GOODS AND SERVICES

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

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221017	Subscriptions
221018	Exchange losses/gains
221019	Discounts Allowed
221020	IPPS Recurrent Costs
222001	Telecommunications
222002	Postage and Courier
222003	Information and Communications Technology
223001	Property Expenses
223002	Rates
223003	Rent - Produced Assets to private entities
223004	Guard and Security services
223005	Electricity
223006	Water
223007	Other Utilities- (fuel, gas, fuel, gas, firewood, charcoal)
223901	Rent (Produced Assets) to other government units
224001	Medical and Agricultural supplies
224002	General Supply of Goods and Services
224003	Classified Expenditure
224004	Cleaning and Sanitation
224005	Uniforms, Beddings and Protective Gear
224006	Agricultural Supplies
225001	Consultancy Services- Short Term
225002	Consultancy Services- Long-Term
225003	Taxes on (Professional) Services
226001	Insurances
226002	Licenses
227001	Travel Inland
227002	Travel Abroad
227003	Carriage, Haulage, Freight and transport hire
227004	Fuel, Lubricants and Oils
228001	Maintenance - Civil
228002	Maintenance - Vehicles
228003	Maintenance Machinery, Equipment and Furniture
228004	Maintenance Other
229201	Sale of goods purchased for resale

230000 CONSUMPTION OF FIXED ASSETS

231001	Non-Residential Buildings
231002	Residential Buildings
231003	Roads and Bridges

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

240000 INTEREST PAYABLE

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

250000 SUBSIDIES

252001	Subsidies to private enterprises

260000 GRANTS AND TRANSFERS

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

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263363	Urban Discretionary Development Equalization Grants
263367	Sector Conditional Grant Non-Wage
263368	Support Services Conditional Grant Wage
263369	Support Services Conditional Grant Non-Wage
263370	Sector Development Grant
263372	Transitional Development Grant
264101	Contributions to Autonomous Institutions
264102	Contributions to Autonomous Institutions (Wage Subventions)
264103	Grants to Cultural Institutions/Leaders
264201	Contributions to Autonomous Institutions

270000 SOCIAL BENEFITS

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

280000 OTHER EXPENSES

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

291001	Transfers to Government Institutions

310000 NON-FINANCIAL ASSETS

311101	Land

312000 FIXED ASSETS

281501	Environmental Impact Assessments for Capital Works
281502	Feasibility Studies for capital works
281503	Engineering and Design Studies and Plans for Capital Works
281504	Monitoring, Supervision and Appraisal of Capital Works

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312105	Taxes on Buildings & Structures
312204	Taxes on Machinery, Furniture & Vehicles
312206	Gross Tax
312301	Cultivated Assets
312302	Intangible Fixed Assets
314101	Petroleum Products

320000 FINANCIAL ASSETS

321101	The Consolidated Fund account
321102	Revenue accounts
321103	Expenditure accounts
321104	Project accounts
321105	Contingency Fund account
321106	Collection accounts
321107	Cash In Transit
321108	Cash at Hand
321109	Others
321110	Holding accounts
321191	Disabled Old Cash Account
321197	Cash Clearing account
321199	Bank Intermediary
321201	Corporate bonds
321202	Promissory notes
321203	Debentures
321204	Fixed Deposits
321205	Other securities
321301	Government on-lending State Enterprises
321302	Government on-lending - Agencies
321303	Government on-lending- Private entities
321401	District Unconditional grants
321402	Urban Unconditional grants
321403	District Discretionary Development Equalisation Grants
321450	Urban Unconditional grants- Wage
321451	District Unconditional grants- Wage
321463	Urban Discretionary Development Equalisation Grants
321466	Sector Conditional Grant Wage
321467	Sector Conditional Grant Non-Wage
321469	Support Services Conditional Grant Non-Wage
321470	Sector Development Grant
321472	Transitional Development Grant

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321500	Advances
321501	Staff Advances
321502	Departmental Advances
321503	Advances to other government units (e.g. Foreign Missions and Embassies)
321504	Other Advances
321505	Prepayment to Suppliers
321591	Prepayment Account
321601	Taxes Receivable
321602	Trade Debtors
321603	Sundry Debtors
321604	URA Revenue Collection
321605	Domestic arrears (Budgeting)
321606	External Debt repayment (Budgeting)
321607	Utility arrears (Budgeting)
321608	Pension arrears (Budgeting)
321609	Teachers' Pensions arrears (Budgeting)
321610	Local Government Pensions arrears (Budgeting)
321611	Defence/Military Pensions arrears (Budgeting)
321612	Water Arrears (Budgeting)
321613	Telephone Arrears (Budgeting)
321614	Electricity Arrears (Budgeting)
321691	Unapplied Receipts
321701	Corporate bonds
321702	Promissory notes
321703	Debentures
321801	Shares in public corporations
321802	Shares in other entities

322000 FOREIGN

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

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TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2016/17 - 2021/22 (Excl. Arrears and AIA) Ushs.Bn.

SECTOR/VOTE	FY 2016/17 Approved Budget						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
SECURITY																		
001 ISO	37.69	21.19	0.65	-	59.53	59.53	37.69	21.13	0.41	-	59.22	59.22	39.57	25.35	0.53	-	65.46	65.46
004 Defence (incl. Auxiliary)	410.39	467.37	138.99	475.22	1,016.76	1,491.98	414.09	470.84	138.99	353.55	1,023.93	1,377.48	434.80	565.01	180.69	913.99	1,180.50	2,094.49
159 ESO	11.76	14.78	0.39	-	26.93	26.93	11.76	14.41	0.39	-	26.57	26.57	12.35	17.29	0.51	-	30.15	30.15
SUB-TOTAL SECURITY	459.84	503.33	140.04	475.22	1,103.22	1,578.44	463.54	506.38	139.80	353.55	1,109.72	1,463.27	486.72	607.66	181.74	913.99	1,276.11	2,190.10
WORKS AND TRANSPORT																		
016 Works and Transport	9.01	36.04	241.71	116.55	286.77	403.32	9.18	39.23	190.57	236.56	238.98	475.54	9.64	47.07	247.74	454.33	304.45	758.78
113 Uganda National Roads Authority (UNRA)	71.11	29.79	1,084.81	1,268.91	1,185.70	2,454.61	71.11	29.27	1,367.29	1,971.54	1,467.66	3,439.20	74.66	35.12	1,777.47	1,578.17	1,887.26	3,465.42
118 Road Fund	2.51	412.66	2.67	-	417.84	417.84	2.51	412.43	2.47	-	417.41	417.41	2.64	494.92	3.21	-	500.77	500.77
501-850 LG Works and Transport	-	-	22.84	-	22.84	22.84	-	-	22.84	-	22.84	22.84	-	-	25.14	-	25.14	25.14
113 Transport Corridor Project	-	-	179.51	-	179.51	179.51	-	-	179.51	-	179.51	179.51	-	-	233.37	-	233.37	233.37
122 KCCA Road Rehabilitation Grant	-	-	64.90	280.80	64.90	345.70	-	-	64.90	31.79	64.90	96.69	-	-	84.37	5	84.37	88.92
SUB-TOTAL ROADS	82.63	478.49	1,596.44	1,666.26	2,157.56	3,823.82	82.80	480.93	1,827.58	2,239.90	2,391.30	4,631.20	86.94	577.11	2,371.30	2,037.04	3,035.35	5,072.39
AGRICULTURE																		
010 Agriculture, Animal Industry and Fisheries	5.58	43.82	44.14	154.01	93.54	247.54	6.74	34.54	116.50	158.44	157.78	316.22	7.08	41.45	151.45	207.38	199.98	407.36
121 Dairy Development Authority	1.57	2.91	2.13	-	6.62	6.62	1.57	2.28	2.13	-	5.99	5.99	1.65	2.74	2.77	-	7.16	7.16
125 National Animal Genetic Res. Centre and Data Bank	1.90	2.24	8.00	-	12.14	12.14	1.90	1.81	7.50	-	11.21	11.21	2.00	2.18	9.75	-	13.92	13.92
142 National Agricultural Research Organisation (NARO)	22.47	8.52	9.13	67.74	40.13	107.86	22.47	7.38	8.78	45.54	38.63	84.17	23.60	8.85	11.41	-	43.86	43.86
152 NAADS Secretariat	2.18	4.01	312.41	-	318.61	318.61	2.18	3.25	310.26	-	315.70	315.70	2.29	3.91	403.34	-	409.54	409.54
155 Uganda Cotton Development Organisation	-	0.89	4.41	-	5.30	5.30	-	0.67	4.41	-	5.08	5.08	-	0.80	5.73	-	6.54	6.54
160 Uganda Coffee Development Authority	-	67.91	-	-	67.91	67.91	-	67.09	-	-	67.09	67.09	-	80.51	-	-	80.51	80.51
501-850 LG Agriculture and Commercial Services	39.01	6.54	5.53	-	51.08	51.08	39.55	6.54	5.53	-	51.62	51.62	41.53	7.84	7.19	-	56.56	56.56
122 KCCA Agriculture Grant	0.05	0.08	6.22	-	6.36	6.36	0.06	0.08	6.22	-	6.36	6.36	0.06	0.10	8.09	-	8.24	8.24
SUB-TOTAL AGRICULTURE	72.77	136.93	391.98	221.75	601.68	823.42	74.47	123.65	461.34	203.98	659.46	863.44	78.19	148.37	599.75	207.38	826.31	1,033.70
EDUCATION																		
013 Education and Sports	12.82	145.37	105.80	396.92	263.99	660.91	12.99	142.02	68.64	388.96	223.65	612.61	13.64	170.42	89.23	313.36	273.29	586.66
132 Education Service Commission	1.26	4.65	0.65	-	6.56	6.56	1.43	5.17	0.35	-	6.95	6.95	1.50	6.21	0.46	-	8.16	8.16
136 Makerere University	100.08	24.01	10.16	-	134.24	134.24	109.90	24.01	10.16	-	144.07	144.07	115.40	28.81	13.21	-	157.41	157.41
137 Mbarara University	23.93	3.94	3.80	-	31.67	31.67	23.93	3.84	3.60	-	31.37	31.37	25.13	4.61	4.68	-	34.41	34.41
138 Makerere University Business School	16.26	3.440	2.80	-	22.50	22.50	20.60	3.37	2.80	-	26.77	26.77	21.63	4.04	3.64	-	29.31	29.31
139 Kyambogo University	32.18	8.24	0.72	-	41.14	41.14	36.21	8.08	0.72	-	45.02	45.02	38.02	9.70	0.94	-	48.66	48.66
140 Uganda Management Institute	1.68	0.35	1.50	-	3.53	3.53	4.02	0.34	1.50	-	5.86	5.86	4.22	0.41	1.95	-	6.57	6.57
149 Gulu University	18.46	4.15	2.50	-	25.11	25.11	22.89	3.90	2.50	-	29.30	29.30	24.04	4.68	3.25	-	31.97	31.97
111 Busitema University	17.33	7.55	1.08	-	25.96	25.96	17.33	7.17	1.08	-	25.58	25.58	18.20	7.84	1.40	-	19.60	19.60
127 Muni University	3.53	3.47	4.55	-	11.55	11.55	4.52	3.25	4.55	-	12.32	12.32	4.74	3.90	5.92	-	14.56	14.56
128 UNEB	3.95	27.50	-	-	31.45	31.45	3.95	27.87	-	-	31.82	31.82	4.15	33.44	-	-	37.59	37.59
301 Lira University	3.70	2.75	1.50	-	7.95	7.95	4.53	2.61	1.50	-	8.64	8.64	4.75	3.14	1.95	-	9.84	9.84
303 National Curriculum Development Centre	3.97	4.57	-	-	8.54	8.54	3.97	2.73	-	-	6.70	6.70	4.16	3.28	-	-	7.44	7.44
307 Kabale University	4.69	2.94	0.60	-	8.23	8.23	5.82	2.81	0.60	-	9.23	9.23	6.11	3.37	0.78	-	10.26	10.26
308 Soroti University	3.38	1.62	6.00	-	11.01	11.01	4.17	1.53	6.00	-	11.70	11.70	4.38	1.83	7.80	-	14.01	14.01
501-850 LG Education	1,106.60	231.38	46.93	-	1,384.91	1,384.91	1,154.78	231.38	46.65	-	1,432.81	1,432.81	1,212.52	277.65	60.65	-	1,550.82	1,550.82
122 KCCA Education Grant	24.82	6.07	1.30	-	32.20	32.20	26.09	6.07	2.67	-	34.84	34.84	27.40	7.29	3.47	-	38.16	38.16
SUB-TOTAL EDUCATION	1,378.66	481.99	189.89	396.92	2,050.54	2,447.46	1,457.13	476.16	153.32	388.96	2,086.61	2,475.56	1,529.99	562.78	199.31	313.36	2,292.08	2,605.44
HEALTH																		
014 Health	8.98	51.46	72.34	874.79	132.78	1,007.57	7.65	45.55	29.28	878.41	82.48	960.90	8.03	54.67	38.06	658.49	100.76	759.24
107 Uganda Aids Commission(Statutory)	1.32	6.24	0.13	-	7.69	7.69	1.32	5.87	0.13	-	7.31	7.31	1.39	7.04	0.17	-	8.59	8.59
114 Uganda Cancer Institute	2.35	1.99	10.52	26.44	14.31	41.31	3.31	3.17	11.94	31.96	18.41	50.38	3.47	3.80	15.52	22.62	22.80	45.42
115 Uganda Heart Institute	2.83	4.46	4.50	-	11.80	11.80	2.83	4.70	4.50	-	12.04	12.04	2.98	5.64	5.85	-	14.47	14.47
116 National Medical Stores	-	237.96	-	-	237.96	237.96	-	237.96	-	-	237.96	237.96	-	285.56	-	-	285.56	285.56
134 Health Service Commission	1.19	3.50	0.45	-	5.14	5.14	1.36	3.83	0.26	-	5.45	5.45	1.43	4.60	0.34	-	6.37	6.37
151 Uganda Blood Transfusion Service (UBTS)	2.71	5.79	0.37	-	8.88	8.88	2.71	6.55	0.37	-	9.64	9.64	2.85	7.86	0.48	-	11.20	11.20
161 Mulago Hospital Complex	22.71	17.95	22.02	-	62.67	62.67	22.95	21.61	22.02	-	66.58	66.58	24.09	25.93	28.63	-	78.66	78.66
162 Butabika Hospital	3.80	5.43	1.81	-	11.04	11.04	3.80	5.44	1.81	-	11.05	11.05	3.99	6.53	2.35	-	12.87	12.87
304 Uganda Virus Research Institute	0.95	0.71	-	-	1.66	1.66	0.95	0.50	0.40	-	1.85	1.85	1.00	0.60	0.52	-	2.12	2.12
163-176 Regional Referral Hospitals	48.07	19.59	21.32	-	88.97	88.97	48.22	21.47	21.32	-	91.01	91.01	50.63	25.77	12.51	-	104.11	104.11
501-850 LG Health	280.35	45.85	9.50	1.86	335.71	337.57	291.31	47.07	9.62	2.28	348.00	350.28	305.88	56.48	12.51	-	374.87	374.87
122 KCCA Health Grant	3.55	1.32	0.13	-	5.00	5.00	14.34	1.32	0.94	-	16.60	16.60	15.06	1.59	1.22	-	17.87	17.87
SUB-TOTAL HEALTH	378.81	402.27	143.08	903.10	924.16	1,827.26	400.76	405.05	102.58	912.66	908.39	1,821.05	420.79	486.07	133.36	681.11	1,040.22	1,721.32
WATER AND ENVIRONMENT																		
019 Water	4.37	10.64	199.41	357.13	214.42	571.55	4.53	9.17	227.01	233.61	240.71	474.32	4.76	11.00	295.12	299.61	310.88	610.49
019 Environment	-	1.85	17.34	-	19.19	19.19	-	1.85	17.34	-	19.19	19.19	-	2.22	22.54	-	24.76	24.76
157 National Forestry Authority	5.40	0.13	1.93	-	7.46	7.46	5.40	0.09	1.93	-	7.42	7.42	5.67	0.11	2.50	-	8.29	8.29
150 National Environment Management Authority	3.70	4.22	1.05	-	8.97	8.97	3.70	3.37	1.05	-	8.12	8.12	3.88	4.04	1.37	-	9.29	9.29
302 Uganda National Meteorological Authority	1.22	5.12	16.28	-	22.61	22.61	7.41	4.41	15.58	-	27.40	27.40	7.78	5.29	20.25	-	33.32	33.32
501-850 LG Water and Environment	-	7.79	51.97	-	59.76	59.76	-	7.79	51.59	-	59.38	59.38	-	9.35	67.07	-	76.41	76.41
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																		

FY 2016/17 Approved Budget								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			
ACCOUNTABILITY																							
008	MFPE	4.27	114.49	184.94	99.13	303.71	402.83	6.30	123.63	184.36	155.51	314.29	469.80	6.62	148.35	239.67	61.53	394.64	456.16				
103	Inspectorate of Government (IGG) (Statutory)	19.79	19.72	3.93	1.98	43.44	45.42	21.17	18.97	3.93	1.48	44.07	45.55	22.23	22.76	5.11	-	50.10	50.10				
112	Directorate of Ethics and Integrity	0.59	4.73	0.53	-	5.53	5.53	0.85	3.01	0.11	-	4.07	4.07	0.89	3.61	0.27	-	4.77	4.77				
129	Financial Intelligence Authority	2.31	4.30	0.84	-	7.45	7.45	2.31	5.51	0.47	-	8.28	8.28	2.42	6.62	0.60	-	9.64	9.64				
130	Treasury Operations	-	100.00	-	-	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-	-				
131	Audit (Statutory)	19.57	26.79	4.83	-	51.19	51.19	23.27	21.73	3.98	-	48.98	48.98	24.44	26.08	5.17	-	55.69	55.69				
141	URA	112.13	108.39	55.66	2.18	276.18	278.36	133.96	176.56	52.64	2.29	363.16	365.45	140.66	211.87	68.43	-	420.96	420.96				
143	Uganda Bureau of Statistics	12.85	23.31	20.48	-	56.64	56.64	12.85	21.64	18.67	-	53.16	53.16	13.49	25.97	24.27	-	63.73	63.73				
153	PPDA	6.55	5.34	2.32	-	14.21	14.21	6.55	4.52	2.32	-	13.39	13.39	6.88	5.43	3.02	-	15.32	15.32				
501-850	District Grant for Monitoring and Accountability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
122	KCCA Accountability Grant	-	0.43	-	-	0.43	0.43	-	0.43	-	-	0.43	0.43	-	0.52	-	-	0.52	0.52				
SUB-TOTAL ACCOUNTABILITY		178.06	407.51	273.21	103.29	858.77	962.06	207.26	376.01	266.57	159.28	849.84	1,009.12	217.63	451.21	346.54	61.53	1,015.38	1,076.91				
ENERGY AND MINERAL DEVELOPMENT																							
017	Energy and Minerals	4.06	3.33	389.93	1,710.76	397.31	2,108.07	4.23	80.02	309.76	1,560.53	394.01	1,954.54	4.44	96.02	402.68	1,592.02	503.15	2,095.17				
123	Rural Electrification Agency (REA)	-	-	56.98	212.19	56.98	269.16	-	-	56.98	367.64	56.98	424.62	-	-	74.07	486.28	74.07	560.35				
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT		4.06	3.33	446.90	1,922.94	454.29	2,377.23	4.23	80.02	366.73	1,928.18	450.99	2,379.16	4.44	96.02	476.75	2,078.30	577.22	2,655.52				
TOURISM, TRADE AND INDUSTRY																							
015	Trade, Industry and Cooperatives	1.94	16.07	23.69	1.42	41.69	43.12	2.11	15.08	26.19	8.83	43.38	52.21	2.22	18.10	34.04	12.15	54.36	66.51				
022	Tourism, Wildlife and Antiquities	1.78	9.87	5.77	-	17.43	17.43	1.95	8.65	5.44	-	16.04	16.04	2.05	10.38	7.07	-	19.50	19.50				
154	Uganda National Bureau of Standards	6.36	4.01	3.66	-	14.03	14.03	6.36	5.67	3.66	-	15.68	15.68	6.67	6.80	4.76	-	18.23	18.23				
117	Uganda Tourism Board	1.86	8.90	0.55	-	11.31	11.31	1.86	8.80	0.55	-	11.21	11.21	1.95	10.57	0.72	-	13.23	13.23				
306	Uganda Export Promotion Board	1.16	2.16	0.40	-	3.72	3.72	1.16	1.69	0.40	-	3.24	3.24	1.22	2.02	0.52	-	3.76	3.76				
501-850	District Trade and Commercial Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
SUB-TOTAL TOURISM, TRADE AND INDUSTRY		13.09	41.02	34																			

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2016/17 - 2021/22 (Excl. Arrears and AIA) Ushs.Bn.

FY 2019/20 Budget Projections																			FY 2020/21 Budget Projections						FY 2021/22 Budget Projections											
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External																		
SECURITY																																				
001 ISO	41.55	27.89	0.64	-	70.08	70.08	43.63	32.07	0.77	-	76.47	76.47	45.81	32.07	0.77	-	78.65	78.65																		
004 Defence (incl. Auxiliary)	456.54	621.52	216.63	274.88	1,294.88	1,569.76	479.36	714.74	260.20	-	1,454.30	1,454.30	503.33	714.74	260.20	-	1,478.27	1,478.27																		
159 ESO	12.97	19.02	0.61	-	32.60	32.60	13.62	21.87	0.73	-	36.23	36.23	14.30	21.87	0.73	-	36.91	36.91																		
SUB-TOTAL SECURITY																			511.06	668.42	218.08	274.88	1,397.56	1,672.44	536.61	768.69	261.70	-	1,567.00	1,567.00	563.44	768.69	261.70	-	1,593.83	1,593.83
WORKS AND TRANSPORT																																				
016 Works and Transport	10.12	51.78	297.29	608.30	359.19	967.49	10.63	59.54	356.75	782.61	426.92	1,209.53	11.16	59.54	356.75	2,421.76	427.45	2,849.21																		
113 Uganda National Roads Authority (UNRA)	78.39	38.63	2,132.97	1,281.88	2,250.00	3,531.88	82.31	44.43	2,559.56	964.28	2,686.31	3,650.59	86.43	44.43	2,559.56	0.80	2,690.42	2,691.22																		
118 Road Fund	2.77	544.41	3.85	-	551.03	551.03	2.91	626.07	4.62	-	633.60	633.60	3.05	626.07	4.62	-	633.75	633.75																		
501- 850 LG Works and Transport	-	-	29.35	-	29.35	29.35	-	-	29.35	-	29.35	29.35	-	-	29.35	-	29.35	29.35																		
113 Transport Corridor Project	-	-	280.04	-	280.04	280.04	-	-	336.05	-	336.05	336.05	-	-	336.05	-	336.05	336.05																		
122 KCCA Road Rehabilitation Grant	-	-	101.24	-	101.24	101.24	-	-	121.49	-	121.49	121.49	-	-	121.49	-	121.49	121.49																		
SUB-TOTAL ROADS																			91.29	634.82	2,844.75	1,890.18	3,570.86	5,461.03	95.85	730.05	3,407.83	1,746.90	4,233.72	5,980.62	100.64	730.05	3,407.83	2,422.56	4,238.51	6,661.08
AGRICULTURE																																				
010 Agriculture, Animal Industry and Fisheries	7.43	45.59	181.74	244.92	234.77	479.69	7.80	52.43	218.09	80.89	278.33	359.22	8.19	52.43	218.09	37.47	278.72	316.19																		
121 Dairy Development Authority	1.73	3.01	3.33	-	8.07	8.07	1.82	3.47	3.99	-	9.28	9.28	1.91	3.47	3.99	-	9.37	9.37																		
125 National Animal Genetic Res. Centre and Data Bank	2.09	2.11	1.70	-	16.19	16.19	2.20	17.15	14.04	-	16.99	16.99	2.31	17.15	14.04	-	19.10	19.10																		
142 National Agricultural Research Organisation (NARO)	24.78	9.74	13.70	-	48.21	48.21	26.01	11.20	16.44	-	53.65	53.65	27.32	11.20	16.44	-	54.95	54.95																		
152 NAADS Secretariat	2.41	4.30	484.01	-	490.72	490.72	2.53	4.94	580.81	-	588.28	588.28	2.66	4.94	580.81	-	588.41	588.41																		
155 Uganda Cotton Development Organisation	-	0.88	6.88	-	7.77	7.77	-	1.02	8.26	-	9.27	9.27	-	1.02	8.26	-	9.27	9.27																		
160 Uganda Coffee Development Authority	-	88.56	-	-	88.56	88.56	-	101.84	-	-	101.84	101.84	-	101.84	-	-	101.84	101.84																		
501-850 LG Agriculture and Commercial Services	43.60	8.63	8.63	-	60.86	60.86	45.78	9.92	10.36	-	66.06	66.06	48.07	9.92	10.36	-	68.35	68.35																		
122 KCCA Agriculture Grant	0.06	0.11	9.70	-	9.87	9.87	0.06	0.13	11.64	-	11.83	11.83	0.06	0.13	11.64	-	11.84	11.84																		
SUB-TOTAL AGRICULTURE																			82.10	163.21	719.70	244.92	965.01	1,209.93	86.21	187.69	863.64	80.89	1,137.54	1,218.43	90.52	187.69	863.64	37.47	1,141.85	1,179.32
EDUCATION																																				
013 Education and Sports	14.32	187.47	107.07	287.96	308.87	596.82	15.04	215.59	128.49	196.89	359.12	556.00	15.79	215.59	128.49	27.56	359.87	387.42																		
132 Education Service Commission	1.57	6.63	0.55	-	8.95	8.95	1.65	7.85	0.66	-	10.16	10.16	1.73	7.85	0.66	-	10.24	10.24																		
136 Makerere University	121.17	31.69	15.85	-	168.70	168.70	127.23	36.44	18.02	-	182.68	182.68	133.59	36.44	19.05	-	189.05	189.05																		
137 Mbarara University	26.38	5.07	5.61	-	37.06	37.06	27.70	5.83	6.74	-	40.26	40.26	29.09	5.83	6.74	-	41.65	41.65																		
138 Makerere University Business School	22.71	4.45	4.37	-	31.52	31.52	23.84	5.12	5.24	-	34.20	34.20	25.03	5.12	5.24	-	35.39	35.39																		
139 Kyambogo University	39.92	10.67	1.13	-	51.72	51.72	41.92	12.27	1.35	-	55.54	55.54	44.01	12.27	1.35	-	57.64	57.64																		
140 Uganda Management Institute	4.43	0.45	2.34	-	7.22	7.22	4.65	0.52	2.81	-	7.97	7.97	4.88	0.52	2.81	-	8.20	8.20																		
149 Gulu University	25.24	5.15	3.90	-	34.29	34.29	26.50	5.92	4.68	-	37.11	37.11	27.83	5.92	4.68	-	38.43	38.43																		
111 Busitema University	19.11	-	1.68	-	20.79	20.79	20.06	-	2.02	-	22.08	22.08	21.07	-	2.02	-	23.08	23.08																		
127 Muni University	4.98	4.29	7.10	-	16.37	16.37	5.23	4.93	8.52	-	18.68	18.68	5.49	4.93	8.52	-	18.94	18.94																		
128 UNEB	4.35	36.79	-	-	41.14	41.14	4.57	42.31	-	-	46.88	46.88	4.80	42.31	-	-	47.11	47.11																		
301 Lira University	4.99	3.45	2.34	-	10.78	10.78	5.24	3.97	2.81	-	12.02	12.02	5.50	3.97	2.81	-	12.28	12.28																		
303 National Curriculum Development Centre	4.37	3.61	7.98	-	7.98	7.98	4.15	7.98	4.74	-	8.74	8.74	4.82	7.98	4.74	-	8.97	8.97																		
307 Kabale University	6.42	3.71	0.94	-	11.06	11.06	6.74	4.27	1.12	-	12.13	12.13	7.07	4.27	1.12	-	12.46	12.46																		
308 Soroti University	4.60	2.02	9.36	-	15.98	15.98	4.83	2.32	11.23	-	18.38	18.38	5.07	2.32	11.23	-	18.62	18.62																		
501-850 LG Education	1,273.15	305.42	72.77	-	1,651.34	1,651.34	1,336.81	351.23	87.33	-	1,775.37	1,775.37	1,403.65	351.23	87.33	-	1,842.21	1,842.21																		
122 KCCA Education Grant	28.77	8.02	4.17	-	40.95	40.95	30.21	9.22	5.00	-	44.42	44.42	31.72	9.22	5.00	-	45.94	45.94																		
SUB-TOTAL EDUCATION																			1,606.49	619.06	239.18	287.96	2,464.72	2,752.68	1,686.81	711.91	287.01	196.89	2,685.74	2,882.63	1,771.15	711.91	287.01	27.56	2,770.08	2,797.64
HEALTH																																				
014 Health	8.43	60.13	45.67	444.22	114.24	558.46	8.86	69.15	54.80	124.91	132.81	257.72	9.30	69.15	54.80	82.44	133.25	215.70																		
107 Uganda Aids Commission(Statutory)	1.45	7.74	0.20	-	9.40	9.40	1.53	8.91	0.24	-	10.67	10.67	1.60	8.91	0.24	-	10.75	10.75																		
114 Uganda Cancer Institute	3.65	4.18	18.63	12.96	26.45	39.41	3.83	4.81	22.35	-	30.99	30.99	4.02	4.81	22.35	-	31.18	31.18																		
115 Uganda Heart Institute	3.13	6.21	7.02	-	16.35	16.35	3.28	7.14	8.42	-	18.84	18.84	3.45	7.14	8.42	-	19.01	19.01																		
114 National Medical Stores	314.11	-	-	-	314.11	314.11	361.23	-	-	-	361.23	361.23	361.23	-	-	-	-	361.23	361.23																	
134 Health Service Commission	1.50	5.06	0.41	-	6.97	6.97	1.57	5.81	0.49	-	7.88	7.88	1.65	5.81	0.49	-	7.96	7.96																		
151 Uganda Blood Transfusion Service (UBTS)	2.99	8.65	0.58	-	12.22	12.22	3.14	9.95	0.69	-	13.78	13.78	3.30	9.95	0.69	-	13.94	13.94																		
161 Mulago Hospital Complex	25.30	28.53	34.35	-	88.18	88.18	26.56	32.81	41.22	-	100.59	100.59	27.89	32.81	41.22	-	101.92	101.92																		
162 Butabika Hospital	4.19	7.19	2.82	-	14.20	14.20	4.40	8.27	3.38	-	16.05	16.05	4.62	8.27	3.38	-	16.27	16.27																		
304 Uganda Virus Research Institute	1.05	0.66	0.62	-	2.33	2.33	1.10	0.76	0.75	-	2.61	2.61	1.16	0.76	0.75	-	2.67	2.67																		
163-176 Regional Referral Hospitals	53.16	28.34	33.26	-	114.76	114.76	55.82	32.59	39.91	-	128.32	128.32	58.61	32.59	39.91	-	131.11	131.11																		
501-850 LG Health	321.17	62.13	15.01	-	398.31	398.31	337.23	71.45	18.01	-	426.69	426.69	354.09	71.45	18.01	-	443.55	443.55																		
122 KCCA Health Grant	15.81	1.74	1.46	-	19.02	19.02	16.60	2.01	1.76	-	20.37	20.37	17.44	2.01	1.76	-	21.20	21.20																		
SUB-TOTAL HEALTH																			441.83	534.67	160.03	457.18	1,136.53	1,593.72	463.93	614.87	192.03	124.91	1,270.83	1,395.74	487.12	614.87	192.03	82.44	1,294.03	1,376.47
WATER AND ENVIRONMENT																																				
019 Water	5.00	12.10	354.14	260.05	371.24	631.29	5.25	13.91	424.97	163.29	444.13	607.42	5.51	13.91	424.97	54.46	444.40	498.86																		
019 Environment	-	2.44	27.05	-	29.49	29.49	-	2.81	32.46	-	35.27	35.27	-	2.81	32.46	-	35.27	35.27																		
157 National Forestry Authority	5.95	0.12	3.00	-	9.08	9.08	6.25	0.14	3.60	-	10.00	10.00	6.56	0.14	3.60	-	10.31	10.31																		
150 National Environment Management Authority	4.08	4.45	1.64	-	10.16	10.16	4.28	5.11	1.97	-	11.36	11.36	4.50	5.11	1.97	-	11.58	11.58																		
302 Uganda National Meteorological Authority	8.17	5.82	24.30	-	38.29	38.29	8.58	6.69	29.16	-	44.43	44.43	9.01	6.69	29.16	-	44.86	44.86																		
501-850 LG Water and Environment	-	10.28	80.48	-	90.76	90.76	-	11.83	96.58	-	108.40	108.40	-	11.83	96.58	-	108.40	108.40																		
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																			23.21	35.22	490.62	260.05	549.04	809.09	24.37	40.51	588.74	163.29	653.61	816.90	25.58	40.51	588.74	54.46	654.83	709.29
JUSTICE/LAW AND ORDER																																				
007 Justice Court Awards (Statutory)	-	12.34	-	-	12.34	12.34	-	14.19	-	-	14.19	14.19	-	14.19	-	-	-	14.19	14.19																	
007 Justice, Attorney General excl Compensation	4.10	17.82	48.30	-	70.21	70.21	4.30	20.49	57.95	-	82.75	82.75	4.52	20.49	57.95	-	82.97	82.97																		
007 Justice, Attorney General - Compensation	-	31.15	-	-	31.15	31.15	-	35.83	-	-	35.83	35.83	-	35.83	-	-	35.83	35.83																		
009 Internal Affairs(Excl. Auxiliary forces)	2.15	18.54	1.96	-	22.66	22.66	2.26	21.32	2.36	-	25.94	25.94	2.37	21.32	2.36	-	26.05	26.05																		
101 Judiciary (Statutory)	33.77	108.10	6.35	-	148.22	148.22	35.46	124.32	7.62	-	167.39	167.39	37.23	124.32	7.62	-	169.																			

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2016/17 - 2021/22 (Excl. Arrears and AIA) Ushs.Bn.

		FY 2019/20 Budget Projections						FY 2020/21 Budget Projections						FY 2021/22 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
ACCOUNTABILITY																			
008	MFPEP	6.95	163.19	287.60	49.24	457.74	506.97	7.29	187.67	345.12	38.13	540.08	578.21	7.66	187.67	345.12	14.70	540.45	555.15
103	Inspectorate of Government (IGG) (Statutory)	23.34	25.04	6.13	-	54.51	54.51	24.50	28.80	7.36	-	60.66	60.66	25.73	28.80	7.36	-	61.88	61.88
112	Directorate of Ethics and Integrity	0.94	3.97	0.33	-	5.23	5.23	0.99	4.56	0.39	-	5.94	5.94	1.04	4.56	0.39	-	5.99	5.99
129	Financial Intelligence Authority	2.54	7.28	0.73	-	10.54	10.54	2.67	8.37	0.87	-	11.91	11.91	2.80	8.37	0.87	-	12.04	12.04
130	Treasury Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
131	Audit (Statutory)	25.66	28.69	6.20	-	60.55	60.55	26.94	32.99	7.44	-	67.38	67.38	28.29	32.99	7.44	-	68.73	68.73
141	URA	147.70	233.05	82.12	-	462.87	462.87	155.08	268.01	98.54	-	521.63	521.63	162.83	268.01	98.54	-	529.39	529.39
143	Uganda Bureau of Statistics	14.17	28.57	29.13	-	71.86	71.86	14.87	32.85	34.95	-	82.68	82.68	15.62	32.85	34.95	-	83.42	83.42
153	PPDA	7.22	5.97	3.62	-	16.81	16.81	7.58	6.87	4.34	-	18.79	18.79	7.96	6.87	4.34	-	19.17	19.17
501-850	District Grant for Monitoring and Accountability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
122	KCCA Accountability Grant	-	0.57	-	-	0.57	0.57	-	0.66	-	-	0.66	0.66	-	0.66	-	-	0.66	0.66
SUB- TOTAL ACCOUNTABILITY		228.51	496.33	415.85	-	1,140.69	1,140.69	239.93	570.78	499.02	38.13	1,309.74	1,347.87	251.93	570.78	499.02	14.70	1,321.73	1,336.44
ENERGY AND MINERAL DEVELOPMENT																			
017	Energy and Minerals	4.67	105.63	483.22	1,721.81	593.51	2,315.32	4.90	121.47	579.87	506.37	706.23	1,212.60	5.14	121.47	579.87	269.40	706.48	975.88
123	Rural Electrification Agency (REA)	-	-	88.88	545.85	88.88	634.73	-	-	106.66	224.16	106.66	330.82	-	-	106.66	43.52	106.66	150.18
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT		4.67	105.63	572.10	2,267.66	682.40	2,950.06	4.90	121.47	686.52	730.53	812.89	1,543.42	5.14	121.47	686.52	312.92	813.14	1,126.06
TOURISM, TRADE AND INDUSTRY																			
015	Trade, Industry and Cooperatives	2.33	19.91	40.85	17.40	63.09	80.49	2.44	22.90	49.02	9.77	74.36	84.13	2.56	22.90	49.02	-	74.48	74.48
022	Tourism, Wildlife and Antiquities	2.15	11.42	8.49	-	22.06	22.06	2.26	13.13	10.18	-	25.57	25.57	2.37	13.13	10.18	-	25.69	25.69
154	Uganda National Bureau of Standards	7.01	7.48	5.71	-	20.20	20.20	7.36	8.60	6.85	-	22.81	22.81	7.73	8.60	6.85	-	23.18	23.18
117	Uganda Tourism Board	2.05	11.62	0.86	-	14.53	14.53	2.15	13.37	1.04	-	16.55	16.55	2.26	13.37	1.04	-	16.66	16.66
306	Uganda Export Promotion Board	1.28	2.23	0.62	-	4.12	4.12	1.34	2.56	0.74	-	4.64	4.64	1.41	2.56	0.74	-	4.71	4.71
501-850	District Trade and Commercial Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL TOURISM, TRADE AND INDUSTRY		14.81	52.66	56.53	17.40	124.00	141.39	15.55	60.56	67.83	9.77	143.94	153.71	16.33	60.56	67.83	-	144.72	144.72
LANDS, HOUSING AND URBAN DEVELOPMENT																			
012	Lands, Housing and Urban Development	5.18	26.42	12.97	-	44.57	44.57	5.43	30.38	15.57	-	51.38	51.38	5.71	30.38	15.57	-	51.65	51.65
156	Uganda Land Commission	0.64	0.86	23.07	-	24.57	24.57	0.68	0.98	27.69	-	29.35	29.35	0.71	0.98	27.69	-	29.38	29.38
501-850	USMID Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOP		5.82	27.27	36.04	-	69.14	69.14	6.11	31.37	43.25	-	80.73	80.73	6.42	31.37	43.25	-	81.04	81.04
SOCIAL DEVELOPMENT																			
018	Gender, Labour and Social Development	3.98	48.61	167.39	5.53	219.98	225.51	4.17	55.90	200.87	-	260.95	260.95	4.38	55.90	200.87	-	261.16	261.16
124	Equal Opportunities Commission	3.27	4.14	0.47	-	7.88	7.88	3.43	4.76	0.56	-	8.75	8.75	3.61	4.76	0.56	-	8.93	8.93
501-850	LG Social Development	-	10.08	-	-	10.08	10.08	-	11.60	-	-	11.60	11.60	-	11.60	-	-	11.60	11.60
122	KCCA Social Development Grant	-	0.23	2.15	-	2.37	2.37	-	0.26	2.58	-	2.84	2.84	-	0.26	2.58	-	2.84	2.84
SUB-TOTAL SOCIAL DEVELOPMENT		7.25	63.06	170.01	5.53	240.31	245.84	7.61	72.52	204.01	-	284.14	284.14	7.99	72.52	204.01	-	284.52	284.52
ICT & NATIONAL GUIDANCE																			
020	Ministry of ICT and National Guidance	1.92	35.41	27.45	-	64.79	64.79	2.02	40.73	32.94	-	75.69	75.69	2.12	40.73	32.94	-	75.79	75.79
126	National Information Technology Authority (NITA -U)	7.00	23.35	2.99	58.84	33.33	92.17	7.35	26.85	3.58	-	37.78	37.78	7.71	26.85	3.58	-	38.15	38.15
INFORMATION AND COMMUNICATION TECHNOLOG		8.92	58.76	30.44	58.84	98.12	156.96	9.36	67.58	36.53	-	113.47	113.47	9.83	67.58	36.53	-	113.94	113.94
PUBLIC SECTOR MANAGEMENT																			
003	Office of the Prime Minister	2.79	82.05	87.26	392.34	172.10	564.44	2.93	94.36	104.71	192.20	202.00	394.20	3.08	94.36	104.71	21.57	202.14	223.71
003	Information and National Guidance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
005	Public Service	5.53	17.50	9.95	-	32.98	32.98	5.80	20.13	11.94	-	37.88	37.88	6.09	20.13	11.94	-	38.17	38.17
005	Public Service Pension/Comp (Statutory)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
011	Local Government	7.60	12.83	24.71	96.19	45.14	141.34	7.98	14.76	29.65	23.92	52.39	76.31	8.38	14.76	29.65	-	52.79	52.79
021	East African Affairs	1.20	36.86	0.84	-	38.90	38.90	1.26	42.39	1.01	-	44.66	44.66	1.32	42.39	1.01	-	44.72	44.72
108	National Planning Authority (Statutory)	7.45	17.87	1.63	-	26.95	26.95	7.82	20.55	1.95	-	30.33	30.33	8.21	20.55	1.95	-	30.72	30.72
146	Public Service Commission	1.92	5.64	0.76	-	8.31	8.31	2.01	6.48	0.91	-	9.40	9.40	2.11	6.48	0.91	-	9.50	9.50
147	Local Govt Finance Comm	1.23	5.24	0.89	-	7.37	7.37	1.30	6.03	1.07	-	8.40	8.40	1.36	6.03	1.07	-	8.46	8.46
501-850	LG Unconditional	240.98	145.65	-	-	386.63	386.63	253.03	167.50	-	-	420.53	420.53	265.68	167.50	-	-	433.18	433.18
501-850	LG Discretionary Development Equalisation	-	-	221.01	-	221.01	221.01	-	-	265.21	-	265.21	265.21	-	-	265.21	-	265.21	265.21
501-850	LG Public Sector Management	-	176.31	18.55	-	194.86	194.86	-	202.75	22.26	-	225.01	225.01	-	202.75	22.26	-	225.01	225.01
122	Kampala Capital City Authority (KCCA)	26.57	16.46	2.41	-	45.44	45.44	27.89	18.93	2.90	-	49.72	49.72	29.29	18.93	2.90	-	51.12	51.12
SUB-TOTAL PUBLIC SECTOR MANAGEMENT		295.26	516.43	368.00	488.53	1,179.70	1,668.23	310.03	593.89	441.60	216.12	1,345.52	1,561.64	325.53	593.89	441.60	21.57	1,361.03	1,382.59
PUBLIC ADMINISTRATION																			
001	Office of the President (excl E&I)	12.04	48.44	4.92	-	65.41	65.41	12.64	55.71	5.91	-	74.26	74.26	13.27	55.71	5.91	-	74.89	74.89
002	State House	15.14	289.74	19.25	-	324.12	324.12	15.90	333.20	23.10	-	372.19	372.19	16.69	333.20	23.10	-	372.98	372.98
006	Foreign Affairs	5.35	33.76	1.11	-	40.22	40.22	5.61	38.82	1.33	-	45.77	45.77	5.89	38.82	1.33	-	46.05	46.05
100	Specified Officers - Salaries (Statutory)	0.57	-	-	-	0.57	0.57	0.60	-	-	-	0.60	0.60	0.63	-	-	-	0.63	0.63
102	Electoral Commission (Statutory)	9.15	66.77	0.31	-	76.23	76.23	9.61	76.78	0.37	-	86.76	86.76	10.09	76.78	0.37	-	87.24	87.24
201-231	Missions Abroad	23.13	148.62	24.85	-	196.60	196.60	24.29	170.91	29.82	-	225.02	225.02	25.50	170.91	29.82	-	226.23	226.23
SUB-TOTAL PUBLIC ADMINISTRATION		65.38	587.32	50.45	-	703.15	703.15	68.65	675.42	60.54	-	804.60	804.60	72.08	675.42	60.54	-	808.04	808.04
LEGISLATURE																			
104	Parliamentary Commission (Statutory)	95.77	436.22	39.00	-	570.98	570.98	100.56	501.65	46.80	-	649.00	649.00	105.58	501.65	46.80	-	654.03	654.03
SUB-TOTAL PARLIAMENT		95.77	436.22	39.00	-	570.98	570.98	100.56	501.65	46.80	-	649.00	649.00	105.58	501.65	46.80	-	654.03	654.03
SCIENCE, TECHNOLOGY AND INNOVATION																			
023	Ministry of Science, Technology and Innovation	2.23	13.24	63.64	-	79	79	2.35	15.23	76	0	94	94	2.46	15	76	0	94	94
110	Uganda Industrial Research Institute	4.10	2.57	12.98	-	20	20	4.31	2.96	16	-	23	23	4.52	3	16	-	23	23
SCIENCE, TECHNOLOGY AND INNOVATION		0	6.34	15.82	76.62	-	98.77	6.65	18.19	91.95	-	116.79	116.79	0	6.99	91.95	-	117.12	117.12
INTEREST PAYMENTS DUE																			
Domestic Interest		-	1,778.00	-	-	1,77855.													

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

Vote	Local Government	APPROVED BUDGET FOR FY 2016/17				OUTTURN FOR FY 2016/17 (END Q3)			
		Wage Recurrent	Non-Wage Recurrent	Development	TOTAL	Wage Recurrent	Non-Wage Recurrent	Development	TOTAL
501	Adjumani District	12,697,295	2,934,421	2,902,946	18,534,663	10,606,642	2,332,613	2,876,094	15,815,349
502	Apac District	18,043,751	6,247,639	4,586,773	28,878,163	16,127,078	5,917,296	4,563,076	26,607,450
503	Arua District	34,597,184	11,101,444	7,281,224	52,979,851	26,178,574	7,896,929	7,230,686	41,306,189
504	Bugiri District	15,197,952	4,598,706	1,895,160	21,691,818	12,478,633	2,956,574	1,895,160	17,330,367
505	Bundibugyo District	16,005,708	3,844,621	2,172,287	22,022,616	12,116,756	2,787,856	2,172,287	17,076,899
506	Bushenyi District	13,104,284	6,247,639	860,871	20,212,793	10,670,958	5,056,271	860,871	16,588,100
507	Busia District	13,944,178	4,818,839	2,964,635	21,727,651	11,006,341	3,608,959	2,945,973	17,561,273
508	Gulu District	14,684,879	5,575,155	2,077,436	22,337,470	11,452,310	3,987,611	1,982,066	17,421,986
509	Hoima District	14,714,606	5,795,181	2,162,896	22,672,683	11,294,908	4,175,149	2,162,896	17,632,952
510	Iganga District	25,205,402	10,125,016	2,034,101	37,364,519	18,904,052	7,284,300	2,034,101	28,222,452
511	Jinja District	22,045,629	7,043,288	1,954,623	31,043,539	16,993,665	5,097,653	1,954,623	24,045,942
512	Kabale District	25,745,659	9,637,666	1,606,402	36,989,726	19,309,244	6,798,981	1,606,402	27,714,627
513	Kabarole District	19,097,906	7,686,376	2,904,532	29,688,813	14,323,429	5,468,222	2,904,532	22,696,183
514	Kaberaido District	9,644,146	3,763,458	3,559,453	16,967,057	7,464,144	2,777,295	3,559,453	13,800,892
515	Kalangala District	4,876,626	1,382,195	438,536	6,697,357	4,516,799	1,041,077	438,536	5,996,411
517	Kamuli District	21,384,210	8,458,722	1,848,576	31,691,508	16,038,157	6,272,986	1,848,576	24,159,720
518	Kamwenge District	16,475,567	4,445,365	2,190,156	23,111,088	12,356,675	3,229,212	2,190,156	17,776,043
519	Kanungu District	18,117,038	5,382,128	1,787,904	25,287,070	14,409,415	3,894,659	1,787,904	20,091,978
520	Kapchorwa District	7,414,032	2,484,082	1,335,887	11,234,001	5,560,524	2,115,577	1,313,744	8,989,844
521	Kasese District	32,860,662	9,934,762	4,304,752	47,100,176	25,036,331	7,831,149	4,304,752	37,172,232
522	Katakwi District	9,592,278	3,269,167	2,697,475	15,558,921	7,194,208	2,320,132	2,681,678	12,196,018
523	Kayunga District	17,671,768	5,044,994	2,464,715	25,181,477	14,060,289	3,664,964	2,464,715	20,189,968
524	Kibale District	8,578,807	3,528,193	2,623,633	14,730,633	6,434,105	2,627,588	2,623,633	11,685,327
525	Kiboga District	11,050,418	2,588,967	1,487,457	15,126,842	8,487,097	1,867,581	1,487,457	11,842,135
526	Kisoro District	19,770,322	4,040,227	1,283,511	25,094,061	15,836,720	3,116,988	1,283,511	20,237,219
527	Kitgum District	12,928,776	5,508,896	3,217,840	21,655,512	9,696,582	3,136,935	3,162,547	15,996,064
528	Kotido District	4,396,288	1,790,541	2,363,493	8,550,322	3,297,216	1,157,344	2,258,786	6,713,346
529	Kumi District	8,986,538	4,773,851	2,687,322	16,447,711	6,739,904	4,726,114	2,636,778	14,102,795
530	Kyenjojo District	14,608,209	5,626,567	2,273,293	22,508,069	11,114,062	4,152,080	2,273,293	17,539,435
531	Lira District	15,307,955	9,056,206	3,842,116	28,206,277	11,502,594	6,614,059	3,798,769	21,915,422
532	Luwero District	29,527,538	8,184,657	2,590,682	40,302,877	22,145,653	5,786,506	2,590,682	30,522,842
533	Masaka District	9,433,419	6,597,290	1,756,856	17,787,565	7,306,909	5,246,846	1,656,856	14,210,610
534	Masindi District	10,793,067	3,861,456	2,261,778	16,916,301	8,094,800	2,878,994	2,235,254	13,209,048
535	Mayuge District	18,438,021	5,777,197	1,804,469	26,019,686	14,169,302	4,655,176	1,804,469	20,628,947
536	Mbale District	19,934,562	10,973,097	3,679,864	34,587,523	14,950,921	7,882,043	3,626,744	26,459,708
537	Mbarara District	20,129,751	7,794,697	1,430,359	29,354,808	15,097,314	6,077,164	1,430,359	22,604,837
538	Moroto District	6,060,666	1,913,354	1,597,306	9,571,326	4,545,500	1,388,849	1,553,618	7,487,967
539	Moyo District	12,021,471	3,693,494	1,834,747	17,549,712	9,405,436	2,700,207	1,809,372	13,915,014
540	Mpigi District	13,416,523	5,825,616	1,042,713	20,284,851	10,062,392	4,185,398	1,042,713	15,290,503
541	Mubende District	16,611,070	7,718,374	3,932,977	28,262,422	13,011,572	5,331,284	3,932,977	22,275,833
542	Mukono District	20,968,394	9,055,798	2,604,977	32,629,169	15,726,295	6,490,401	2,604,977	24,821,673
543	Nakapiripirit District	7,057,768	1,712,469	2,994,581	11,764,818	5,293,326	1,173,278	2,955,234	9,421,838
544	Nakasongola District	12,896,348	2,764,506	1,384,853	17,045,707	10,344,538	1,934,116	1,384,853	13,663,507
545	Nebbi District	13,816,386	7,176,031	3,997,753	24,990,170	12,453,836	4,991,911	3,958,258	21,404,005
546	Ntungamo District	24,022,141	8,033,960	2,459,794	34,515,895	18,936,770	5,749,522	2,459,794	27,146,087
547	Pader District	11,075,289	2,769,552	2,788,463	16,633,303	8,822,222	1,955,089	2,759,272	13,536,582
548	Pallisa District	17,464,289	8,482,764	4,365,262	30,312,315	13,098,217	6,403,424	4,276,399	23,778,039
549	Rakai District	31,621,913	8,366,654	2,015,283	42,003,850	23,716,435	6,003,094	2,015,283	31,734,812
550	Rukungiri District	19,049,644	7,553,896	1,394,783	27,998,323	14,287,233	5,603,305	1,394,783	21,285,321
551	Sembabule District	14,721,877	3,175,248	1,111,110	19,008,235	11,959,187	2,214,342	1,111,110	15,284,639
552	Sironko District	13,712,423	5,080,760	2,531,964	21,325,147	10,517,074	3,658,816	2,514,539	16,690,428
553	Soroti District	9,721,250	6,565,158	3,076,814	19,363,223	7,580,934	4,773,148	3,017,572	15,371,654
554	Tororo District	22,312,790	11,343,948	5,200,569	38,857,308	16,734,593	8,110,329	5,081,809	29,926,732
555	Wakiso District	28,283,019	11,097,805	14,701,372	54,082,196	21,212,265	8,325,120	14,576,372	44,113,757
556	Yumbe District	16,751,454	4,670,912	5,403,489	26,825,855	12,563,590	3,291,554	5,356,095	21,211,240
557	Butaleja District	13,885,559	4,411,350	2,365,413	20,662,322	10,414,169	3,253,953	2,362,120	16,030,242
558	Ibanda District	9,901,821	3,307,995	784,867	13,994,684	7,465,698	2,911,170	784,867	11,161,736
559	Kaabong District	8,485,239	2,200,744	2,760,037	13,446,020	7,018,535	1,961,154	2,720,919	11,700,608
560	Isingiro District	16,718,701	4,852,961	1,845,198	23,416,860	12,539,026	3,405,431	1,845,198	17,789,655
561	Kaliro District	10,693,644	4,334,932	1,080,491	16,109,068	8,738,763	3,040,585	1,080,491	12,859,839
562	Kiruhura District	11,996,388	3,356,773	1,464,765	16,817,925	9,283,858	2,673,491	1,464,765	13,422,113
563	Koboko District	6,092,092	1,794,385	1,412,176	9,298,654	4,688,464	1,459,175	1,394,108	7,541,747
564	Amolatar District	7,782,717	2,536,763	2,278,260	12,597,740	5,837,038	1,896,279	2,262,462	9,995,779
565	Amuria District	12,200,728	3,783,657	3,910,898	19,895,283	9,488,178	2,676,453	3,879,055	16,043,686
566	Manafwa District	18,288,582	6,174,391	3,424,630	27,887,604	13,716,437	4,486,244	3,395,009	21,597,690
567	Bukwo District	8,891,392	2,240,596	1,465,864	12,597,851	6,668,544	1,570,051	1,452,040	9,690,635
568	Mityana District	14,046,839	4,901,862	1,602,719	20,551,420	10,535,129	3,325,318	1,602,719	15,463,166
569	Nakaseke District	13,629,767	3,526,669	1,380,303	18,536,739	10,312,503	2,490,806	1,380,303	14,183,612
570	Amuru District	9,027,822	2,131,322	2,881,962	14,041,107	7,116,140	2,851,608	2,843,639	11,811,388
571	Budaka District	9,629,586	3,782,695	2,290,108	15,702,388	7,222,189	2,917,349	2,270,361	12,409,899
572	Oyam District	15,955,685	5,432,289	4,484,900	25,872,874	11,966,764	3,999,041	4,414,205	20,380,009
573	Abim District	7,486,294	2,214,560	1,983,389	11,684,242	5,614,720	1,491,611	1,951,793	9,058,124
574	Namutumba District	11,624,823	4,188,625	1,140,754	16,954,201	8,718,617	3,117,720	1,140,754	12,977,091

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

Vote	Local Government	APPROVED BUDGET FOR FY 2016/17				OUTTURN FOR FY 2016/17 (END Q3)			
		Wage Recurrent	Non-Wage Recurrent	Development	TOTAL	Wage Recurrent	Non-Wage Recurrent	Development	TOTAL
575	Dokolo District	8,858,202	3,364,015	2,610,429	14,832,645	6,643,651	2,691,321	2,580,808	11,915,780
576	Bullisa District	5,531,978	1,307,124	1,446,044	8,285,146	4,299,289	1,166,058	1,434,196	6,899,543
577	Maracha District	10,839,184	3,274,809	2,414,544	16,528,537	8,129,388	2,566,979	2,394,797	13,091,164
578	Bukedea District	12,403,334	3,218,465	2,649,711	18,271,510	9,440,550	2,339,352	2,623,644	14,403,546
579	Bududa District	9,779,958	3,128,709	2,708,591	15,617,258	7,385,590	2,393,249	2,692,455	12,471,293
580	Lyantonde District	7,516,873	1,681,044	1,088,725	10,286,642	5,637,654	1,420,302	1,088,725	8,146,682
581	Amudat District	2,506,766	1,113,025	1,972,001	5,591,793	1,923,672	828,616	1,935,336	4,687,624
582	Buikwe District	10,166,910	4,209,630	1,098,725	15,475,265	7,625,183	2,654,145	1,098,725	11,378,053
583	Buyende District	9,131,914	3,352,927	1,497,100	13,981,941	7,473,659	2,369,085	1,497,100	11,339,844
584	Kyegegwa District	8,000,040	2,251,433	1,684,056	11,935,529	6,000,030	2,097,651	1,684,056	9,781,737
585	Lamwo District	7,721,208	1,881,630	2,158,620	11,761,458	5,907,619	1,358,745	2,124,800	9,391,163
586	Otuke District	6,081,873	1,605,227	2,401,092	10,088,192	4,561,405	1,159,429	2,368,509	8,089,343
587	Zombo District	10,008,378	2,887,174	2,469,105	15,364,658	7,506,284	2,117,115	2,438,136	12,061,536
588	Alebtong District	9,806,687	2,933,399	2,874,188	15,614,275	7,355,015	2,088,106	2,838,461	12,281,582
589	Bulambuli District	9,418,973	2,537,805	2,023,499	13,980,277	7,064,230	1,904,182	2,001,645	10,970,057
590	Buvuma District	3,879,818	992,894	808,114	5,680,826	3,249,881	774,258	808,114	4,832,252
591	Gomba District	8,319,915	2,635,346	889,820	11,845,081	6,512,111	1,835,443	889,820	9,237,375
592	Kiryandongo District	9,758,392	2,846,100	2,349,689	14,954,181	7,377,259	1,985,095	2,316,348	11,678,702
593	Luuka District	11,730,494	3,482,879	1,224,110	16,437,483	9,101,650	2,414,025	1,224,110	12,739,785
594	Namayingo District	9,600,717	2,207,411	1,177,705	12,985,833	7,200,538	1,566,647	1,177,705	9,944,890
595	Ntoroko District	5,092,606	1,047,926	1,125,254	7,265,786	3,819,454	751,022	1,125,254	5,695,730
596	Serere District	11,637,113	4,022,087	3,265,586	18,924,786	9,326,086	2,880,157	3,256,928	15,463,171
597	Kyankwanzi District	9,303,232	2,112,487	1,644,999	13,060,718	7,847,719	1,846,762	1,644,999	11,339,480
598	Kalungu District	10,990,210	4,019,708	724,657	15,734,576	9,252,091	3,318,383	724,657	13,295,132
599	Lwengo District	12,758,065	4,153,366	1,959,623	18,871,054	10,053,712	2,974,761	1,959,623	14,988,097
600	Bukomansimbi District	8,033,498	2,332,133	772,853	11,138,483	6,025,123	1,587,965	772,853	8,385,941
601	Mitooma District	11,262,304	3,672,690	1,057,173	15,992,166	8,446,728	2,505,143	1,057,173	12,009,044
602	Rubirizi District	6,630,378	1,828,206	726,749	9,185,333	4,972,784	1,337,181	726,749	7,036,714
603	Ngora District	7,885,091	3,152,742	1,879,764	12,917,597	5,913,818	2,435,853	1,854,884	10,204,555
604	Napak District	4,853,179	1,892,062	2,259,422	9,004,663	4,949,842	1,389,908	2,195,558	8,535,309
605	Kibuku District	9,640,505	2,826,708	2,298,522	14,765,735	7,258,921	2,002,291	2,278,774	11,539,986
606	Nwoya District	6,664,416	1,613,141	2,522,743	10,800,300	5,187,227	1,270,098	2,506,511	8,963,836
607	Kole District	12,587,054	3,185,590	2,851,924	18,624,567	9,440,290	2,062,235	2,817,874	14,320,400
608	Butambala District	9,479,870	2,962,440	1,359,239	13,801,550	7,186,471	2,104,571	1,359,239	10,650,281
609	Sheema District	12,119,283	3,892,524	917,818	16,929,625	9,089,462	3,582,495	917,818	13,589,775
610	Buhweju District	5,146,272	1,554,862	1,101,938	7,803,072	4,173,758	1,061,475	1,101,938	6,337,171
611	Agago District	10,344,170	3,351,998	3,278,468	16,974,635	9,048,977	2,425,145	3,252,796	14,726,917
612	Kween District	6,777,148	1,880,947	1,485,965	10,144,060	5,267,441	1,306,029	1,460,293	8,033,763
613	Kagadi District	9,806,582	2,724,820	3,733,894	16,265,296	9,312,840	2,094,483	3,733,894	15,141,217
614	Kakumiro District	6,677,794	2,223,695	2,778,865	11,680,354	5,008,345	1,464,383	2,778,865	9,251,593
615	Omoro District	10,692,695	1,428,326	3,156,130	15,277,152	7,002,220	1,097,262	3,156,130	11,255,612
616	Rubanda District	6,655,981	1,697,035	1,810,736	10,163,751	8,555,074	1,356,696	1,810,736	11,722,506
751	Arua Municipal Council	4,636,786	1,297,328	6,951,922	12,886,036	3,799,925	1,087,372	115,405	5,002,702
752	Entebbe Municipal Council	4,709,092	1,521,754	6,304,127	12,534,973	3,682,752	1,151,639	117,708	4,952,099
753	Fort-Portal Municipal Council	4,788,456	1,717,340	4,822,170	11,327,967	4,360,389	1,205,503	107,711	5,673,603
754	Gulu Municipal Council	7,626,953	2,576,806	20,167,041	30,370,800	5,720,215	2,002,878	181,154	7,904,247
755	Jinja Municipal Council	7,404,830	3,492,576	6,450,995	17,348,402	6,101,430	2,739,519	240,583	9,081,532
757	Kabale Municipal Council	5,789,524	1,891,518	4,325,396	12,006,437	4,342,143	1,331,940	101,944	5,776,027
758	Lira Municipal Council	4,888,288	1,927,781	10,718,040	17,534,109	3,833,064	1,381,749	139,054	5,353,867
759	Masaka Municipal Council	4,084,484	1,567,606	8,765,120	14,417,211	3,063,363	1,406,988	139,791	4,610,142
760	Mbale Municipal Council	7,761,027	4,294,499	8,578,189	20,633,715	6,896,976	2,713,764	134,449	9,745,189
761	Mbarara Municipal Council	7,076,005	2,689,841	14,438,531	24,204,378	8,428,740	2,073,090	664,747	11,166,577
762	Moroto Municipal Council	1,269,578	428,955	2,259,273	3,957,808	1,104,231	300,829	82,083	1,487,143
763	Soroti Municipal Council	5,026,154	2,241,506	5,186,879	12,454,538	4,012,298	1,589,281	104,547	5,706,125
764	Tororo Municipal Council	4,273,889	975,172	4,388,702	9,637,763	3,205,417	822,093	100,723	4,128,233
770	Kasese Municipal Council	6,175,963	1,521,080	707,897	8,404,940	4,795,412	1,097,797	707,897	6,601,105
771	Hoima Municipal Council	4,447,067	2,198,265	8,357,371	15,002,703	3,560,300	1,530,590	209,722	5,300,612
772	Mukono Municipal Council	6,304,733	1,830,754	746,932	8,882,418	5,627,325	1,336,931	746,932	7,711,189
773	Iganga Municipal Council	2,609,358	1,587,065	325,300	4,521,724	2,197,367	1,076,207	325,300	3,598,875
774	Masindi Municipal Council	4,549,691	1,981,335	539,641	7,070,668	3,504,769	1,416,113	539,641	5,460,523
775	Ntungamo Municipal Council	1,280,277	526,714	707,881	2,514,872	1,085,128	485,165	707,881	2,278,174
776	Busia Municipal Council	2,128,668	950,832	349,229	3,428,729	1,596,501	640,095	349,229	2,585,825
777	Bushenyi - Ishaka Municipal Council	4,282,454	1,141,182	279,916	5,703,552	3,261,281	935,378	279,916	4,476,576
778	Rukungiri Municipal Council	3,564,481	662,834	263,134	4,490,448	2,673,361	807,636	263,134	3,744,130
779	Nansana Municipal Council	5,716,009	2,406,431	1,814,399	9,936,839	4,287,007	1,645,042	1,814,399	7,746,448
780	Makindye-Ssabagabo Municipal Council	2,549,711	1,851,649	1,426,229	5,827,589	2,067,335	1,162,964	1,426,229	4,656,528
781	Kira Municipal Council	2,857,434	2,033,422	1,532,857	6,423,713	2,143,075	1,127,557	1,532,857	4,803,489
782	Kisoro Municipal Council	1,095,697	941,343	718,451	2,755,491	821,772	396,216	718,451	1,936,439
783	Mityana Municipal Council	3,810,876	948,532	630,246	5,389,654	2,858,157	951,501	630,246	4,439,903
784	Kitgum Municipal Council	1,986,549	1,471,022	537,627	3,995,197	1,534,522	942,617	537,627	3,014,766
785	Koboko Municipal Council	2,785,176	1,242,645	991,833	5,019,654	2,137,197	648,928	991,833	3,777,959
786	Mubende Municipal Council	3,279,449	679,778	456,019	4,415,246	2,539,191	440,413	456,019	3,435,623
787	Kumi Municipal Council	2,863,944	972,902	688,372	4,525,219	2,261,989	573,580	688,372	3,523,941

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

Vote	Local Government	APPROVED BUDGET FOR FY 2016/17				OUTTURN FOR FY 2016/17 (END Q3)			
		Wage Recurrent	Non-Wage Recurrent	Development	TOTAL	Wage Recurrent	Non-Wage Recurrent	Development	TOTAL
788	Lugazi Municipal Council	2,923,988	1,113,424	695,011	4,732,424	2,439,193	858,272	695,011	3,992,477
789	Kamuli Municipal Council	2,984,137	852,132	565,560	4,401,828	2,360,706	581,977	565,560	3,508,243
790	Kapchorwa Municipal Council	2,934,170	915,335	473,346	4,322,852	2,546,306	607,078	473,346	3,626,730
791	Ibanda Municipal Council	4,356,379	1,103,861	588,699	6,048,939	3,918,323	999,307	588,699	5,506,328
792	Njeru Municipal Council	3,776,601	818,432	809,224	5,404,257	2,832,451	675,321	809,224	4,316,996
793	Apac Municipal Council	2,147,550	315,274	331,571	2,794,394	2,301,602	206,624	331,571	2,839,797
794	Nebbi Municipal Council	4,203,333	584,832	451,717	5,239,882	3,152,500	412,090	451,717	4,016,306
795	Bugiri Municipal Council	1,420,338	464,663	394,682	2,279,683	1,185,075	285,117	394,682	1,864,875
796	Sheema Municipal Council	5,036,191	1,214,619	599,282	6,850,092	4,535,192	1,093,368	599,282	6,227,842
797	Kotido Municipal Council	1,357,814	311,664	491,883	2,161,361	1,545,334	205,330	491,883	2,242,547
	TOTAL	1,633,788,989	559,846,817	402,418,440	2,596,054,247	1,272,440,857	412,781,471	290,964,848	1,976,187,175

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

Vote	District	District unconditional recurrent grants											Urban unconditional recurrent grants				
		District UCG - Wage	District UCG - Salaries	District UCG - NWR	District UCG - NWR District	IPPS District	Payroll Printing District	IFMIS District	Boards & Commissions District	Councillors Allowances & Ex-Gratia District	District UCG - NWR Subcounty	Urban UCG - Wage	Municipal UCG - Wage	Town UCG - Wage	Urban UCG - NWR	Urban UCG - NWR Municipality	
501	Adjumani District	2,026,701,784	2,026,701,784	640,514,608	338,634,515	0	8,230,461	30,000,000	28,120,486	94,080,000	141,449,146	142,801,588	0	142,801,588	107,016,393	0	
502	Apac District	2,588,194,680	2,588,194,680	839,996,709	377,013,173	0	15,430,936	30,000,000	28,120,486	172,080,000	217,352,114	224,896,968	0	224,896,968	38,013,526	0	
503	Arua District	2,602,599,236	2,602,599,236	1,679,286,529	668,186,187	0	33,607,714	30,000,000	28,120,486	404,640,000	514,732,142	0	0	0	0	0	
504	Bugiri District	1,785,460,056	1,785,460,056	830,717,552	399,462,942	0	13,211,210	30,000,000	28,120,486	114,600,000	245,322,914	43,879,440	0	43,879,440	0	0	
505	Bundibugyo District	1,661,515,157	1,661,515,157	786,361,971	364,791,588	0	11,415,350	30,000,000	28,120,486	159,600,000	192,434,547	388,466,084	0	388,466,084	199,682,863	0	
506	Bushenyi District	1,975,141,420	1,975,141,420	647,464,183	278,694,717	25,000,000	11,551,166	47,143,000	28,120,486	120,720,000	136,234,814	125,000,000	0	125,000,000	72,041,326	0	
507	Busia District	1,257,883,149	1,257,883,149	805,142,328	352,739,651	0	12,963,655	30,000,000	28,120,486	166,080,000	215,238,536	0	0	0	0	0	
508	Gulu District	2,230,458,843	2,230,458,843	529,725,520	273,375,812	0	5,807,104	30,000,000	28,120,486	95,040,000	97,382,118	0	0	0	0	0	
509	Hoima District	1,435,904,741	1,435,904,741	983,486,487	467,059,142	0	12,698,813	30,000,000	28,120,486	144,600,000	301,008,047	134,430,612	0	134,430,612	96,952,109	0	
510	Iganga District	1,581,455,157	1,581,455,157	932,218,622	447,686,999	0	23,367,174	30,000,000	28,120,486	104,160,000	298,883,962	129,672,096	0	129,672,096	49,223,378	0	
511	Jinja District	1,497,119,224	1,497,119,224	757,932,191	335,192,012	25,000,000	17,350,517	47,143,000	28,120,486	121,560,000	183,566,175	467,469,048	0	467,469,048	301,369,660	0	
512	Kabale District	2,610,938,914	2,610,938,914	607,140,067	268,775,094	0	13,688,790	30,000,000	28,120,486	141,960,000	124,595,697	265,112,891	0	265,112,891	78,518,130	0	
513	Kabarole District	2,724,520,740	2,724,520,740	684,770,031	306,172,446	0	9,457,047	30,000,000	28,120,486	144,000,000	167,020,052	462,800,364	0	462,800,364	180,950,611	0	
514	Kaberamaido District	1,266,520,224	1,266,520,224	683,503,139	317,191,643	0	8,780,516	30,000,000	28,120,486	126,960,000	172,450,495	134,406,156	0	134,406,156	28,298,321	0	
515	Kalangala District	1,261,415,922	1,261,415,922	383,946,190	207,847,751	0	2,933,630	30,000,000	28,120,486	57,360,000	57,684,324	44,746,680	0	44,746,680	30,789,399	0	
517	Kamuli District	2,089,958,533	2,089,958,533	991,265,533	444,614,743	0	17,558,811	30,000,000	28,120,486	174,960,000	296,011,494	61,405,932	0	61,405,932	0	0	
518	Kamwenge District	1,565,551,787	1,565,551,787	949,272,809	435,406,141	0	13,364,312	30,000,000	28,120,486	156,720,000	285,661,870	246,807,536	0	246,807,536	136,709,389	0	
519	Kanungu District	1,642,761,403	1,642,761,403	760,788,860	357,985,060	0	13,635,945	30,000,000	28,120,486	160,800,000	170,247,369	526,520,136	0	526,520,136	200,381,021	0	
520	Kapchorwa District	1,558,070,666	1,558,070,666	575,027,551	220,129,553	0	5,741,183	30,000,000	28,120,486	201,720,000	89,316,330	151,128,468	0	151,128,468	0	0	
521	Kasese District	2,540,622,663	2,540,622,663	1,283,924,382	516,248,302	0	28,786,240	30,000,000	28,120,486	302,880,000	377,889,354	656,283,824	0	656,283,824	359,859,193	0	
522	Katakwi District	1,421,086,604	1,421,086,604	577,637,093	279,499,858	0	8,481,721	30,000,000	28,120,486	101,400,000	130,135,029	57,976,524	0	57,976,524	38,013,526	0	
523	Kayunga District	1,366,854,735	1,366,854,735	767,575,467	371,385,575	0	16,359,059	30,000,000	28,120,486	104,880,000	216,830,347	131,882,220	0	131,882,220	87,585,983	0	
524	Kibaale District	2,396,218,822	2,396,218,822	690,211,560	270,045,072	0	4,434,152	30,000,000	28,120,486	228,480,000	129,131,850	159,909,900	0	159,909,900	53,607,348	0	
525	Kiboga District	1,323,376,527	1,323,376,527	459,259,922	233,668,398	0	7,327,283	30,000,000	28,120,486	72,600,000	87,543,755	371,932,580	0	371,932,580	158,879,985	0	
526	Kisoro District	2,078,755,652	2,078,755,652	813,391,431	398,233,024	0	15,753,050	30,000,000	28,120,486	136,800,000	204,484,872	193,085,256	0	193,085,256	22,817,949	0	
527	Kitgum District	1,466,789,986	1,466,789,986	644,513,917	313,012,086	0	8,878,332	30,000,000	28,120,486	136,680,000	127,823,014	151,205,880	0	151,205,880	0	0	
528	Kotido District	1,093,709,532	1,093,709,532	478,013,322	268,474,106	0	2,716,742	30,000,000	28,120,486	61,680,000	87,021,988	128,403,996	0	128,403,996	0	0	
529	Kumi District	1,293,108,219	1,293,108,219	562,099,694	288,417,800	0	8,452,208	30,000,000	28,120,486	68,160,000	138,949,200	188,369,208	0	188,369,208	0	0	
530	Kyenjojo District	1,806,000,120	1,806,000,120	929,303,138	417,002,249	0	12,012,941	30,000,000	28,120,486	173,280,000	268,887,462	680,960,976	0	680,960,976	279,995,553	0	
531	Lira District	1,353,092,378	1,353,092,378	850,212,078	362,616,334	25,000,000	14,715,683	47,143,000	28,120,486	162,840,000	209,776,575	0	0	0	0	0	
532	Luwero District	1,632,240,515	1,632,240,515	871,388,779	394,996,523	0	23,591,271	30,000,000	28,120,486	154,080,000	240,600,499	518,764,896	0	518,764,896	305,106,278	0	
533	Masaka District	1,104,863,181	1,104,863,181	617,963,195	276,769,636	25,000,000	8,821,261	47,143,000	28,120,486	100,440,000	131,668,812	0	0	0	0	0	
534	Masindi District	1,458,993,195	1,458,993,195	569,883,360	287,652,858	0	9,500,342	30,000,000	28,120,486	84,840,000	129,769,674	0	0	0	0	0	
535	Mayuge District	1,507,130,979	1,507,130,979	971,123,185	468,722,644	0	15,116,341	30,000,000	28,120,486	132,720,000	296,443,714	326,955,512	0	326,955,512	125,350,401	0	
536	Mbale District	1,817,361,793	1,817,361,793	1,082,597,592	428,047,746	25,000,000	16,610,319	47,143,000	28,120,486	240,600,000	297,076,040	526,102,368	0	526,102,368	159,527,338	0	
537	Mbarara District	1,776,892,437	1,776,892,437	856,676,166	349,036,802	25,000,000	20,012,514	47,143,000	28,120,486	186,480,000	200,883,363	0	0	0	0	0	
538	Moroto District	1,152,210,419	1,152,210,419	425,816,030	243,711,343	0	2,668,788	30,000,000	28,120,486	54,000,000	67,315,413	0	0	0	0	0	
539	Moyo District	1,692,987,345	1,692,987,345	521,359,630	257,201,745	0	9,622,577	30,000,000	28,120,486	88,200,000	108,214,823	165,175,704	0	165,175,704	45,237,653	0	
540	Mpigi District	1,169,700,656	1,169,700,656	641,631,706	288,848,804	25,000,000	11,035,065	47,143,000	28,120,486	102,240,000	139,244,351	143,021,928	0	143,021,928	131,927,175	0	
541	Mubende District	1,850,148,548	1,850,148,548	1,345,971,640	575,292,770	0	15,281,883	30,000,000	28,120,486	285,840,000	411,436,501	0	0	0	49,472,486	0	
542	Mukono District	1,914,637,120	1,914,637,120	970,895,273	451,175,579	0	19,122,918	30,000,000	28,120,486	145,560,000	296,916,289	10,953,252	0	10,953,252	0	0	
543	Nakapiripirit District	1,341,738,251	1,341,738,251	568,645,584	309,252,431	0	5,439,438	30,000,000	28,120,486	74,760,000	121,073,229	42,232,932	0	42,232,932	27,550,997	0	
544	Nakasongola District	1,261,808,897	1,261,808,897	586,508,990	277,478,249	0	11,686,983	30,000,000	28,120,486	114,480,000	124,743,272	351,289,704	0	351,289,704	117,777,195	0	
545	Nebbi District	1,976,635,074	1,976,635,074	618,812,846	297,787,352	0	9,950,679	30,000,000	28,120,486	103,320,000	149,634,330	191,177,748	0	191,177,748	0	0	
546	Ntungamo District	2,013,540,493	2,013,540,493	1,021,986,394	436,298,073	0	22,525,114	30,000,000	28,120,486	215,760,000	289,282,722	365,562,392	0	365,562,392	256,081,202	0	
547	Pader District	1,423,389,896	1,423,389,896	665,058,882	328,494,670	0	9,113,266	30,000,000	28,120,486	127,920,000	141,410,460	39,760,836	0	39,760,836	51,963,564	0	
548	Pallisa District	1,728,371,252	1,728,371,252	664,047,308	308,534,092	0	10,170,005	30,000,000	28,120,486	118,560,000	168,662,725	98,261,544	0	98,261,544	107,016,393	0	
549	Rakai District	2,559,196,328	2,559,196,328	805,695,515	339,927,588	0	11,817,646	30,000,000	28,120,486	203,880,000	191,949,796	439,046,820	0	439,046,820	36,767,987	0	
550	Rukungiri District	1,965,593,676	1,965,593,676	764,700,647	332,948,827	0	18,104,297	30,000,000	28,120,486	172,560,000	182,967,037	377,294,616	0	377,294,616	90,275,363	0	
551	Sembabule District	1,384,706,284	1,384,706,284	637,020,896	312,690,992	0	12,855,002	30,000,000	28,120,486	97,680,000	155,674,417	278,394,792	0	278,394,792	79,265,453	0	
552	Sironko District	1,515,716,243	1,515,716,243	882,864,975	329,776,931	0	12,827,838	30,000,000	28,120,486	276,000,000	206,139,720	299,624,916	0	299,624,916	124,104,861	0	
553	Soroti District	1,252,931,537	1,252,931,537	698,925,913	325,980,007	25,000,000	8,807,679	47,143,000	28,120,486	94,200,000	169,674,741	0	0	0	0	0	
554	Tororo District	1,777,801,129	1,777,801,129	1,084,798,374	464,687,443	0	20,094,004	30,000,000									

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

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

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

Vote	District	District unconditional recurrent grants										Urban unconditional recurrent grants				
		District UCG - Wage	District UCG - Salaries	District UCG - NWR	District UCG - NWR District	IPPS District	Payroll Printing District	IFMIS District	Boards & Commissions District	Councillors Allowances & Ex-Gratia District	District UCG - NWR Subcounty	Urban UCG - Wage	Municipal UCG - Wage	Town UCG - Wage	Urban UCG - NWR	Urban UCG - NWR Municipality
615	Omoro District	1,268,034,765	1,268,034,765	502,743,069	291,445,028	0	11,461,924	0	28,120,486	64,200,000	107,515,631	125,000,000	0	125,000,000	68,902,896	0
616	Rubanda District	1,268,034,765	1,268,034,765	513,630,850	268,521,009	0	11,227,440	0	28,120,486	84,000,000	121,761,914	125,000,000	0	125,000,000	102,183,373	0
617	Namisinidwa District	314,035,902	314,035,902	733,760,943	303,858,187	0	10,254,147	0	28,120,486	219,480,000	172,048,124	125,000,000	0	125,000,000	92,866,412	0
618	Pakwach District	314,035,902	314,035,902	471,469,781	249,319,121	0	6,728,617	0	28,120,486	88,080,000	99,221,558	125,000,000	0	125,000,000	80,610,964	0
619	Butebo District	314,035,902	314,035,902	434,024,571	235,990,738	0	5,638,999	0	28,120,486	70,680,000	93,594,348	125,000,000	0	125,000,000	97,550,295	0
620	Rukiga District	314,035,902	314,035,902	391,378,808	210,106,096	0	7,910,541	0	28,120,486	81,960,000	63,281,685	125,000,000	0	125,000,000	73,286,866	0
621	Kyotera District	314,035,902	314,035,902	583,644,775	284,673,717	0	16,744,497	0	28,120,486	117,360,000	136,746,075	125,000,000	0	125,000,000	155,143,368	0
622	Bunyangabu District	314,035,902	314,035,902	458,757,489	232,133,114	0	6,677,915	0	28,120,486	103,200,000	88,625,975	125,000,000	0	125,000,000	244,373,134	0
751	Arua Municipal Council	0	0	0	0	0	0	0	0	0	0	681,778,184	681,778,184	0	303,705,401	216,081,178
752	Entebbe Municipal Council	0	0	0	0	0	0	0	0	0	0	516,614,567	516,614,567	0	448,316,045	241,126,521
753	Fort-Portal Municipal Council	0	0	0	0	0	0	0	0	0	0	819,166,238	819,166,238	0	333,813,213	204,177,642
754	Gulu Municipal Council	0	0	0	0	0	0	0	0	0	0	747,012,514	747,012,514	0	532,788,724	384,497,550
755	Jinja Municipal Council	0	0	0	0	0	0	0	0	0	0	1,116,568,113	1,116,568,113	0	415,098,250	300,852,600
757	Kabale Municipal Council	0	0	0	0	0	0	0	0	0	0	684,274,123	684,274,123	0	315,797,074	195,949,847
758	Lira Municipal Council	0	0	0	0	0	0	0	0	0	0	662,160,856	662,160,856	0	496,469,074	313,922,790
759	Masaka Municipal Council	0	0	0	0	0	0	0	0	0	0	612,208,567	612,208,567	0	387,530,317	282,211,592
760	Mbale Municipal Council	0	0	0	0	0	0	0	0	0	0	735,436,724	735,436,724	0	412,245,778	275,188,955
761	Mbarara Municipal Council	0	0	0	0	0	0	0	0	0	0	791,046,483	791,046,483	0	682,286,836	476,558,119
762	Moroto Municipal Council	0	0	0	0	0	0	0	0	0	0	299,981,948	299,981,948	0	178,083,329	115,970,873
763	Soroti Municipal Council	0	0	0	0	0	0	0	0	0	0	600,551,999	600,551,999	0	311,891,610	192,603,377
764	Tororo Municipal Council	0	0	0	0	0	0	0	0	0	0	464,880,437	464,880,437	0	253,383,379	164,681,390
770	Kasese Municipal Council	0	0	0	0	0	0	0	0	0	0	664,092,560	664,092,560	0	378,922,196	287,843,075
771	Hoima Municipal Council	0	0	0	0	0	0	0	0	0	0	447,775,019	447,775,019	0	442,618,599	297,573,171
772	Mukono Municipal Council	0	0	0	0	0	0	0	0	0	0	651,215,110	651,215,110	0	521,835,145	402,116,944
773	Iganga Municipal Council	0	0	0	0	0	0	0	0	0	0	855,166,276	855,166,276	0	384,024,736	201,683,714
774	Masindi Municipal Council	0	0	0	0	0	0	0	0	0	0	577,502,720	577,502,720	0	400,847,007	275,993,385
775	Ntungamo Municipal Council	0	0	0	0	0	0	0	0	0	0	380,610,811	380,610,811	0	229,429,945	132,924,938
776	Busia Municipal Council	0	0	0	0	0	0	0	0	0	0	459,033,643	459,033,643	0	290,378,288	186,963,312
777	Bushenyi- Ishaka Municipal Council	0	0	0	0	0	0	0	0	0	0	474,508,801	474,508,801	0	329,546,495	189,964,419
778	Rukungiri Municipal Council	0	0	0	0	0	0	0	0	0	0	494,423,828	494,423,828	0	279,337,989	169,735,454
779	Nansana Municipal Council	0	0	0	0	0	0	0	0	0	0	514,257,228	514,257,228	0	989,047,799	776,409,866
780	Makindye-Ssabagabo Municipal Council	0	0	0	0	0	0	0	0	0	0	510,417,228	510,417,228	0	709,485,043	611,640,843
781	Kira Municipal Council	0	0	0	0	0	0	0	0	0	0	510,417,228	510,417,228	0	765,291,303	671,795,217
782	Kisoro Municipal Council	0	0	0	0	0	0	0	0	0	0	510,417,228	510,417,228	0	237,822,032	168,428,607
783	Mityana Municipal Council	0	0	0	0	0	0	0	0	0	0	506,712,000	506,712,000	0	403,224,066	252,801,324
784	Kitgum Municipal Council	0	0	0	0	0	0	0	0	0	0	510,417,228	510,417,228	0	282,596,320	172,000,166
785	Koboko Municipal Council	0	0	0	0	0	0	0	0	0	0	510,417,228	510,417,228	0	343,563,869	235,082,217
786	Mubende Municipal Council	0	0	0	0	0	0	0	0	0	0	506,577,228	506,577,228	0	372,191,606	229,609,683
787	Kumi Municipal Council	0	0	0	0	0	0	0	0	0	0	506,577,228	506,577,228	0	302,951,004	179,849,123
788	Lugazi Municipal Council	0	0	0	0	0	0	0	0	0	0	510,417,228	510,417,228	0	416,394,698	286,632,603
789	Kamuli Municipal Council	0	0	0	0	0	0	0	0	0	0	506,577,228	506,577,228	0	322,269,029	190,049,684
790	Kapchorwa Municipal Council	0	0	0	0	0	0	0	0	0	0	510,417,228	510,417,228	0	409,543,813	181,039,868
791	Ibanda Municipal Council	0	0	0	0	0	0	0	0	0	0	539,999,502	539,999,502	0	354,453,076	275,468,514
792	Njeru Municipal Council	0	0	0	0	0	0	0	0	0	0	510,417,228	510,417,228	0	437,760,408	321,553,618
793	Apac Municipal Council	0	0	0	0	0	0	0	0	0	0	585,481,368	585,481,368	0	226,001,621	157,492,872
794	Nebbi Municipal Council	0	0	0	0	0	0	0	0	0	0	510,417,228	510,417,228	0	261,979,070	154,468,911
795	Bugiri Municipal Council	0	0	0	0	0	0	0	0	0	0	506,577,228	506,577,228	0	176,463,485	135,729,932
796	Sheema Municipal Council	0	0	0	0	0	0	0	0	0	0	514,257,228	514,257,228	0	314,567,735	247,380,082
797	Kotido Municipal Council	0	0	0	0	0	0	0	0	0	0	514,257,228	514,257,228	0	290,000,148	204,291,090
	Total	169,389,657,590	169,389,657,590	82,036,044,944	38,558,741,935	200,000,000	1,232,260,212	2,867,144,000	3,402,578,797	15,775,320,000	20,000,000,000	48,137,819,469	23,531,038,041	24,606,781,428	28,304,614,556	10,960,345,068

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

Vote	District							01 Production & Marketing				07 Education					
		Payroll Printing Municipalities	IFMIS Urban	Boards & Commissions Urban	Councillors Allowances & Ex-Gratia Urban	Urban UCG - NWR Town	Conditional wage grant PM	Conditional non-wage grant PM	o/w Commercial Services	Development Grant PM	Conditional wage grant	Primary Education - Wage	Secondary Education - Wage	Skills Development - Wage	Conditional non-wage grant	Inspection	
501	Adjumani District	0	0	0	0	107,016,393	324,575,132	57,408,977	17,222,693	54,345,083	6,744,960,723	5,386,630,152	1,044,772,911	313,557,660	893,032,319	25,328,772	
502	Apac District	0	0	0	0	38,013,526	208,460,388	69,208,266	20,762,480	68,705,364	13,138,758,553	11,067,146,720	2,024,283,281	47,328,552	1,333,303,966	35,201,651	
503	Arua District	0	0	0	0	0	314,501,001	137,609,172	41,282,752	142,189,837	27,670,987,551	22,538,034,349	4,295,193,902	837,759,300	4,321,544,536	71,776,181	
504	Bugiri District	0	0	0	0	0	469,751,629	64,857,301	19,457,190	64,118,258	11,315,634,644	10,108,480,588	1,200,103,000	7,051,056	1,606,119,618	42,381,927	
505	Bundibugyo District	0	0	0	0	199,682,863	414,771,841	45,696,934	13,709,080	37,517,312	9,719,653,771	8,234,723,638	1,227,238,879	257,691,254	1,531,644,160	35,650,418	
506	Bushenyi District	0	0	0	0	72,041,326	396,821,495	35,022,699	10,506,810	33,931,338	9,583,687,917	7,459,638,009	1,767,797,208	356,252,700	2,076,856,795	40,362,474	
507	Busia District	0	0	0	0	0	398,706,419	52,890,123	15,867,037	53,582,701	10,963,444,081	8,618,427,685	1,858,035,504	486,980,892	2,410,209,673	39,016,172	
508	Gulu District	0	0	0	0	0	353,069,890	48,447,695	14,534,309	51,175,551	10,869,863,363	8,775,549,255	1,608,756,781	485,557,326	1,159,143,446	22,860,552	
509	Hoima District	0	0	0	0	96,952,109	353,345,175	92,870,539	27,861,162	94,694,081	9,776,108,509	7,838,776,236	1,480,500,650	456,831,624	2,057,727,507	42,830,694	
510	Iganga District	0	0	0	0	49,223,378	301,588,086	77,046,555	23,113,966	77,201,660	18,991,685,086	14,941,066,247	3,317,409,635	733,209,204	5,010,402,975	51,132,888	
511	Jinja District	0	0	0	0	301,369,660	315,387,153	59,265,198	17,779,559	57,094,823	14,932,070,042	9,587,568,866	4,679,638,572	664,862,604	2,966,457,929	33,855,349	
512	Kabale District	0	0	0	0	78,518,130	364,740,718	35,192,636	10,557,791	36,941,774	11,840,103,391	9,818,138,487	1,695,982,307	325,982,597	1,778,620,347	38,567,405	
513	Kabarole District	0	0	0	0	180,950,611	196,687,270	43,639,633	13,091,890	42,900,356	6,198,538,302	4,954,874,064	791,789,348	451,874,890	1,556,615,378	25,553,155	
514	Kaberamaido District	0	0	0	0	28,298,321	342,263,708	43,991,275	13,197,382	42,314,391	6,518,053,309	5,420,355,137	882,868,759	214,829,412	1,341,821,370	32,509,047	
515	Kalangala District	0	0	0	0	30,789,399	538,112,196	30,897,092	9,269,128	34,874,632	1,856,298,297	1,300,970,996	465,862,630	89,464,671	367,852,778	54,966,381	
517	Kamuli District	0	0	0	0	0	501,746,220	77,589,040	23,276,712	78,263,678	14,512,064,234	12,572,019,890	1,534,329,368	405,714,976	3,690,448,047	51,806,039	
518	Kamwenge District	0	0	0	0	136,709,389	342,348,587	70,543,894	21,163,168	68,038,701	11,457,996,449	8,666,069,409	2,469,516,956	322,410,084	1,990,359,064	46,645,216	
519	Kanungu District	0	0	0	0	200,381,021	587,160,337	49,391,513	14,817,454	42,349,744	12,047,138,497	9,089,943,090	2,339,463,793	617,731,614	2,278,267,495	45,074,530	
520	Kapchorwa District	0	0	0	0	0	284,488,199	15,348,112	4,604,434	13,348,921	2,954,371,254	2,126,265,169	590,862,881	237,243,204	406,513,034	15,231,509	
521	Kasese District	0	0	0	0	359,859,193	503,514,431	111,605,669	33,481,701	115,236,332	23,523,527,792	19,622,763,368	3,671,865,145	228,899,280	4,261,595,768	71,103,030	
522	Katakwi District	0	0	0	0	38,013,526	181,652,174	39,251,518	11,775,455	37,232,621	7,333,389,842	4,691,044,687	874,854,339	168,490,816	985,426,271	27,572,608	
523	Kayunga District	0	0	0	0	87,585,983	181,652,174	60,962,704	18,288,811	59,316,807	13,924,585,934	10,938,063,952	2,880,010,607	106,511,376	2,384,008,725	50,684,121	
524	Kibaale District	0	0	0	0	53,607,348	584,706,372	34,101,364	10,230,409	33,676,257	4,109,287,192	3,797,766,045	301,694,059	9,827,088	777,006,448	21,738,611	
525	Kiboga District	0	0	0	0	158,879,985	314,110,334	30,268,808	9,808,642	25,915,214	6,632,870,382	5,588,423,912	730,888,809	313,557,660	910,400,086	30,265,234	
526	Kisoro District	0	0	0	0	22,817,949	325,342,098	50,348,187	15,104,456	48,816,170	13,571,202,397	11,148,982,463	2,240,718,666	181,501,268	1,685,009,427	43,503,845	
527	Kitgum District	0	0	0	0	0	289,219,576	54,958,642	16,487,593	55,062,429	7,387,119,178	6,212,431,238	1,070,999,291	103,688,648	941,983,593	26,675,073	
528	Kotido District	0	0	0	0	0	358,504,476	48,325,263	14,497,579	48,088,058	1,820,237,411	1,303,387,743	149,791,136	367,058,532	304,729,279	12,314,522	
529	Kumi District	0	0	0	0	0	276,336,847	39,699,443	11,909,833	39,515,429	5,839,738,583	4,877,942,043	804,297,476	157,499,064	1,122,981,167	27,572,608	
530	Kyenjojo District	0	0	0	0	279,995,553	566,231,751	66,771,081	20,031,324	57,379,025	8,537,495,768	7,173,376,496	910,502,652	453,616,620	1,917,818,495	41,035,625	
531	Lira District	0	0	0	0	0	341,099,076	66,842,535	20,052,761	69,674,779	11,847,923,325	9,080,716,741	2,221,404,837	545,801,748	3,072,886,703	33,855,349	
532	Luwero District	0	0	0	0	305,106,278	504,692,755	71,635,571	21,490,701	67,013,116	22,245,556,561	16,882,266,592	5,107,806,034	255,483,936	4,212,787,025	70,205,496	
533	Masaka District	0	0	0	0	0	295,227,055	39,207,303	11,762,191	40,099,422	6,633,728,218	5,120,542,386	1,190,479,660	322,706,172	1,719,887,663	30,489,595	
534	Masindi District	0	0	0	0	0	329,846,050	53,310,313	15,993,094	55,032,952	5,810,730,278	5,049,789,453	718,373,465	42,567,360	832,576,953	25,104,388	
535	Mayuge District	0	0	0	0	125,350,401	645,657,397	83,962,781	25,188,834	83,471,886	13,622,841,603	11,520,257,675	1,998,631,036	103,952,892	3,175,069,082	45,747,681	
536	Mbale District	0	0	0	0	159,527,338	280,008,392	64,398,953	19,319,686	63,899,269	13,743,206,510	10,274,812,075	3,015,592,818	452,801,616	3,580,297,692	37,669,871	
537	Mbarara District	0	0	0	0	0	474,938,859	55,583,314	16,674,994	57,040,944	15,749,099,024	11,869,593,597	2,515,440,515	1,364,064,912	2,663,159,948	50,010,970	
538	Moroto District	0	0	0	0	0	317,203,034	36,828,800	11,048,640	35,028,698	3,465,351,524	3,386,271,678	79,079,846	0	442,496,406	12,987,672	
539	Moyo District	0	0	0	0	45,237,653	415,733,073	33,129,734	9,938,920	30,911,612	6,338,345,878	5,092,358,801	903,364,565	342,622,512	1,123,255,246	26,675,073	
540	Mpigi District	0	0	0	0	131,927,175	335,830,407	40,551,796	12,165,539	34,231,346	9,568,876,808	6,781,843,028	2,603,701,296	183,332,484	2,021,610,503	39,464,940	
541	Mubende District	0	0	0	0	49,472,486	474,958,651	107,659,828	32,297,948	106,410,736	12,482,875,257	9,855,863,773	2,603,983,005	238,028,480	2,583,588,930	58,088,780	
542	Mukono District	0	0	0	0	0	415,229,270	74,778,133	22,433,440	75,768,116	16,060,393,143	11,146,515,409	4,600,320,073	313,557,660	3,810,961,417	58,537,547	
543	Nakapiripirit District	0	0	0	0	27,550,997	235,431,066	52,881,554	15,864,466	50,986,201	4,103,875,073	3,757,755,912	269,105,718	77,013,443	474,185,629	19,270,414	
544	Nakasongola District	0	0	0	0	117,777,195	382,655,682	39,442,061	11,832,618	35,982,732	9,194,735,720	7,658,278,307	1,206,048,129	330,409,284	1,504,999,169	43,279,461	
545	Nebbi District	0	0	0	0	0	284,824,677	42,198,361	12,659,508	44,452,459	7,912,083,359	6,320,289,985	1,591,793,374	0	1,306,305,717	31,835,897	
546	Ntungamo District	0	0	0	0	256,081,202	279,251,683	71,833,368	21,550,010	68,972,681	17,306,665,369	13,865,973,806	3,006,893,123	433,798,440	3,281,859,417	69,756,751	
547	Pader District	0	0	0	0	51,963,564	181,652,174	50,657,436	15,197,231	47,256,614	7,626,905,249	6,123,393,760	1,037,655,369	465,856,120	1,486,896,769	35,201,628	
548	Pallisa District	0	0	0	0	107,016,393	164,573,932	43,088,354	12,926,506	41,076,823	7,026,535,838	6,032,483,168	797,410,531	196,642,140	2,099,519,261	26,899,457	
549	Rakai District	0	0	0	0	36,767,987	255,149,332	47,386,321	14,215,896	45,825,099	10,790,624,647	9,302,292,797	1,255,609,168	232,722,682	1,654,869,893	39,913,707	
550	Rukungiri District	0	0	0	0	90,275,363	342,236,597	45,731,148	13,719,345	43,903,232	13,799,941,246	10,545,902,669	2,740,615,433	513,423,144	2,888,743,274	51,806,039	
551	Sembabule District	0	0	0	0	79,265,453	396,607,346	46,067,324	13,820,197	42,422,973	12,407,715,265	11,016,280,388	1,245,358,589	146,076,288	1,516,606,874	52,927,957	
552	Sironko District	0	0	0	0	124,104,861	303,626,119	38,513,208	11,553,962	33,261,764	9,456,838,933	7,834,597,855	1,622,241,078	0	1,865,488,032	37,445,487	
553	Soroti District	0	0	0	0	0	365,525,265	49,859,073	14,957,722	48,762,104	7,142,098,213	5,556,855,538	1,007,241,111	578,001,564	2,058,108,527	28,694,526	
554	Tororo District	0	0	0	0	114,887,872	501,843,199	82,157,141	24,647,142	82,555,055,118	14,925,055,118	11,773,964,328	2,406,949,682	744,141,108	4,266,797,176	52,479,190	
555	Wakiso District	0	0	0	0	2,166,089,212	478,036,315	172,063,102	51,618,931	175,724,794	19,900,494,378	12,080,162,505	7,325,651,289	494,680,584	4,307,357,239	55,	

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

Vote	District							01 Production & Marketing					07 Education					
		Payroll Printing Municipalities	IFMIS Urban	Boards & Commissions Urban	Councillors Allowances & Ex-Gratia Urban	Urban UCG - NWR Town	Conditional wage grant PM	Conditional non-wage grant PM	o/w Commercial Services	Development Grant PM	Conditional wage grant	Primary Education - Wage	Secondary Education - Wage	Skills Development - Wage	Conditional non-wage grant	Inspection		
558	Ibanda District	0	0	0	0	160,274,661	458,222,925	28,255,756	8,476,727	26,109,395	6,451,381,524	5,278,868,714	1,109,709,306	62,803,504	964,434,782	31,387,129		
559	Kaabong District	0	0	0	0	47,977,839	195,482,263	66,469,620	19,940,886	64,818,807	4,299,655,443	3,834,008,051	360,128,496	105,518,895	738,740,755	21,065,483		
560	Isingiro District	0	0	0	0	258,871,538	448,158,376	75,974,956	22,792,487	66,750,157	11,699,554,932	9,069,268,438	2,287,530,062	342,756,432	1,889,524,753	55,844,944		
561	Kaliro District	0	0	0	0	62,924,308	355,267,161	40,815,576	12,244,673	37,753,439	8,531,887,573	6,761,561,128	1,355,425,449	414,900,996	2,378,414,668	31,162,746		
562	Kiruhura District	0	0	0	0	126,994,184	289,793,916	63,068,372	18,920,512	59,760,660	8,085,624,441	7,025,621,780	1,060,002,661	0	1,174,648,045	41,933,159		
563	Koboko District	0	0	0	0	208,948,604	34,437,276	10,331,183	35,509,374	4,251,780,180	3,908,983,068	342,797,112	0	0	921,237,972	24,431,237		
564	Amolatar District	0	0	0	0	92,966,384	322,035,265	32,498,959	9,749,688	30,455,974	5,025,771,838	4,124,536,468	771,516,294	129,719,076	715,269,474	21,514,250		
565	Amuria District	0	0	0	0	37,017,094	384,542,047	53,435,527	16,030,658	51,230,192	8,687,366,605	6,749,144,973	1,495,046,776	443,174,856	1,793,862,406	36,772,336		
566	Manafwa District	0	0	0	0	106,069,127	110,650,194	23,162,401	6,948,720	19,833,246	4,899,180,876	4,148,836,975	750,343,901	0	1,355,375,663	24,206,853		
567	Bukwo District	0	0	0	0	38,760,849	224,692,657	22,510,389	6,753,117	15,083,474	5,237,770,725	3,849,941,387	1,387,829,338	0	1,189,724,304	21,963,017		
568	Mityana District	0	0	0	0	35,522,448	241,901,049	44,950,611	13,485,183	44,425,719	8,202,117,402	6,620,511,398	1,581,606,004	0	1,644,888,188	38,791,789		
569	Nakaseke District	0	0	0	0	191,562,276	417,912,118	42,009,280	12,602,784	37,714,716	7,704,015,400	5,555,944,307	1,415,594,249	732,476,844	1,585,433,985	36,996,720		
570	Amuru District	0	0	0	0	41,750,143	181,652,174	53,695,997	16,108,799	51,232,981	5,443,365,430	4,545,173,765	725,135,154	173,056,512	767,528,040	21,289,866		
571	Budaka District	0	0	0	0	82,105,610	194,465,082	39,290,074	11,787,022	38,316,474	6,706,646,355	5,419,488,836	1,283,360,803	3,796,716	2,056,603,973	24,206,853		
572	Oyam District	0	0	0	0	48,725,162	384,777,797	71,527,250	21,458,175	70,423,548	12,443,362,899	10,251,726,446	1,414,523,917	777,112,536	2,172,595,051	35,650,418		
573	Abim District	0	0	0	0	67,657,357	181,652,174	34,367,599	10,310,280	30,393,414	4,042,351,160	3,540,927,591	418,411,541	83,012,028	745,268,214	17,250,961		
574	Namutumba District	0	0	0	0	67,906,465	305,470,815	42,488,364	12,746,509	38,417,093	8,832,372,131	7,680,531,531	838,282,941	313,557,660	2,828,843,759	36,772,336		
575	Dokolo District	0	0	0	0	71,144,866	289,319,078	36,091,690	10,827,507	33,872,580	5,809,316,966	4,795,032,562	852,826,180	161,458,224	923,741,097	24,206,853		
576	Buliisa District	0	0	0	0	37,764,418	320,324,930	24,718,415	7,415,524	22,414,422	2,663,133,846	2,335,881,740	327,252,105	0	418,871,924	16,577,810		
577	Maracha District	0	0	0	0	41,501,035	275,857,441	35,032,479	10,509,744	32,303,757	7,572,387,211	6,655,977,862	916,409,348	0	1,020,881,225	24,431,237		
578	Bukedea District	0	0	0	0	47,479,623	328,685,782	36,337,164	10,901,149	33,006,072	9,980,664,990	8,504,193,384	975,656,898	500,814,708	1,614,161,133	32,957,815		
579	Bududa District	0	0	0	0	98,845,000	303,749,845	35,287,639	10,586,292	29,222,470	6,199,718,524	5,262,635,739	937,082,785	0	1,410,594,231	30,489,595		
580	Lyantonde District	0	0	0	0	54,205,534	335,144,250	20,687,755	6,206,327	15,109,396	3,460,793,459	2,421,102,884	726,132,915	313,557,660	662,378,101	20,616,716		
581	Amudat District	0	0	0	0	49,970,701	275,927,068	32,700,881	9,810,264	29,668,345	1,065,878,191	766,383,466	299,494,725	0	106,872,937	11,416,987		
582	Bukwe District	0	0	0	0	101,186,942	445,297,779	41,054,470	12,316,341	41,211,046	5,682,375,378	4,311,808,348	1,156,582,178	213,984,852	1,439,520,394	28,021,375		
583	Buyende District	0	0	0	0	81,856,503	313,367,246	55,938,910	16,781,673	53,642,946	7,403,807,540	6,673,754,052	730,053,488	0	1,647,547,317	31,611,513		
584	Kyegegwa District	0	0	0	0	74,881,484	295,970,480	50,046,974	15,014,092	40,873,713	4,594,942,009	3,839,214,762	755,727,247	0	749,280,807	24,655,621		
585	Lamwo District	0	0	0	0	79,763,669	181,652,174	49,922,133	14,976,640	46,833,496	4,768,538,790	4,160,059,292	608,479,498	0	662,923,576	26,001,922		
586	Otuke District	0	0	0	0	34,526,016	220,146,464	26,896,157	8,068,847	24,341,480	3,887,481,836	3,231,184,048	656,297,788	0	582,315,245	19,719,181		
587	Zombo District	0	0	0	0	152,004,938	279,824,960	43,674,448	13,102,334	41,258,787	6,992,319,349	5,998,915,436	712,305,893	281,098,020	965,031,247	31,162,746		
588	Alebtong District	0	0	0	0	35,024,232	217,987,234	46,108,316	13,832,495	44,513,429	7,485,868,342	6,110,337,361	892,210,761	483,320,220	1,019,490,161	27,123,841		
589	Bulambuli District	0	0	0	0	99,094,108	384,106,205	32,135,685	9,640,706	26,769,320	4,722,740,851	3,961,262,211	761,478,640	0	1,211,843,381	23,309,319		
590	Buvuma District	0	0	0	0	46,483,192	360,825,909	37,715,431	11,314,629	41,741,472	1,394,955,527	1,245,137,844	149,817,683	0	257,163,455	75,543,539		
591	Gomba District	0	0	0	0	49,223,378	364,969,759	30,932,603	9,279,781	26,244,595	6,252,938,599	4,474,589,440	1,204,861,335	573,487,824	1,552,108,698	32,060,280		
592	Kiryandongo District	0	0	0	0	238,843,597	388,305,304	48,653,057	14,595,917	45,061,083	6,154,767,099	5,340,322,194	594,858,921	219,585,984	1,035,166,007	26,675,073		
593	Luuka District	0	0	0	0	43,992,114	313,207,223	39,182,275	11,754,683	35,278,433	9,233,650,100	8,190,238,051	1,043,412,049	0	2,231,596,430	31,611,513		
594	Namayingo District	0	0	0	0	57,942,152	353,978,640	51,182,409	15,354,723	50,994,403	7,274,344,999	6,772,048,261	502,296,738	0	1,057,821,045	28,918,909		
595	Ntoroko District	0	0	0	0	131,129,046	306,359,029	19,530,661	5,859,198	13,660,449	2,775,430,476	2,408,022,098	367,408,378	0	315,505,031	17,475,345		
596	Serere District	0	0	0	0	127,641,537	269,243,006	52,070,495	15,621,148	50,556,507	9,044,221,060	7,487,202,409	1,438,740,964	118,277,688	1,843,438,751	33,182,198		
597	Kyankwazi District	0	0	0	0	137,954,928	374,452,811	43,086,930	12,926,079	39,155,818	7,570,398,056	6,477,040,985	1,093,357,071	0	799,797,152	36,323,569		
598	Kalungu District	0	0	0	0	145,926,379	241,984,380	30,056,158	9,016,847	23,559,375	9,198,712,388	7,200,044,716	1,890,013,408	108,654,264	2,106,582,594	33,855,349		
599	Lwengo District	0	0	0	0	109,407,500	285,746,002	44,877,450	13,463,235	42,458,337	10,025,462,192	8,375,005,076	1,331,234,508	319,222,608	2,111,415,069	42,830,694		
600	Bukomansimbi District	0	0	0	0	41,501,035	338,292,963	25,806,800	7,742,040	19,850,963	5,662,794,494	4,775,251,159	887,543,335	0	1,265,704,147	27,572,680		
601	Mitooma District	0	0	0	0	63,322,553	318,149,247	29,511,127	8,853,338	23,857,910	8,411,454,376	6,765,283,439	1,539,184,997	106,985,940	1,989,140,171	37,221,103		
602	Rubirizi District	0	0	0	0	79,763,669	327,961,768	24,019,251	7,205,775	19,631,302	4,285,884,661	3,619,562,426	666,322,235	0	818,676,367	22,860,552		
603	Ngora District	0	0	0	0	57,443,936	369,942,672	27,207,354	8,162,206	23,598,942	5,520,900,008	4,127,131,474	1,075,169,243	318,599,292	1,350,781,300	23,758,086		
604	Napak District	0	0	0	0	29,543,860	181,652,174	51,283,761	15,385,128	49,388,490	2,759,663,525	2,251,415,329	421,965,975	86,282,221	276,112,481	15,455,892		
605	Kibuku District	0	0	0	0	40,504,604	221,112,898	35,962,489	10,788,747	33,104,503	6,627,766,126	5,973,838,601	653,927,525	0	1,672,408,241	20,616,716		
606	Nwoya District	0	0	0	0	61,678,769	208,114,079	47,616,519	14,284,956	45,411,520	3,718,819,009	2,894,589,199	824,229,810	0	476,157,012	19,270,414		
607	Kole District	0	0	0	0	41,002,820	314,295,788	44,421,657	13,326,497	42,446,261	9,763,470,886	8,116,973,300	1,379,352,062	267,145,524	1,060,480,622	23,758,086		
608	Butambala District	0	0	0	0	56,945,720	241,451,809	19,203,813	5,761,144	12,932,088	6,565,799,405	3,845,205,515	2,500,392,510	220,201,380	1,756,862,647	27,572,680		
609	Sheema District	0	0	0	0	160,922,014	258,529,622	23,013,488	6,904,046	20,749,541	7,738,853,912	5,180,860,855	2,401,971,493	156,021,564	1,715,501,796	31,835,897		
610	Buhweju District	0	0	0	0	49,372,515	181,652,174	23,312,151	6,993,645	16,900,063	3,628,078,617	3,154,931,987	473,146,630	0	435,201,889	22,187,401		
611	Agago District	0	0	0	0	127,243,292	181,652,174	58,289,934	17,485,182	55,366,460	8,747,842,412	6,909,892,154	1,714,993,402	122,956,856	1,168,519,830	35,201,651		
612	Kween District	0	0	0	0	46,632,328	236,681,142	23,720,863	7,116,259	22,631,702	3,799,209,949	2,752,326,685	1,046,883					

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

Vote	District							01 Production & Marketing				07 Education				
		Payroll Printing Municipalities	IFMIS Urban	Boards & Commissions Urban	Councillors Allowances & Ex-Gratia Urban	Urban UCG - NWR Town	Conditional wage grant PM	Conditional non-wage grant PM	o/w Commercial Services	Development Grant PM	Conditional wage grant	Primary Education - Wage	Secondary Education - Wage	Skills Development - Wage	Conditional non-wage grant	Inspection
615	Omoro District	0	0	0	0	68,902,896	181,652,174	41,282,355	12,384,707	38,157,263	8,097,340,464	7,130,334,960	967,005,504	0	747,148,059	25,104,388
616	Rubanda District	0	0	0	0	102,183,373	181,652,174	33,113,704	9,934,111	22,186,714	8,374,073,048	6,092,373,258	2,119,847,347	161,852,442	1,172,247,878	35,650,418
617	Namisisindwa District	0	0	0	0	92,866,412	166,540,214	32,665,964	9,799,789	29,190,279	8,539,731,063	7,176,210,624	1,187,820,640	175,699,799	2,124,880,311	33,630,966
618	Pakwach District	0	0	0	0	80,610,964	120,250,743	33,702,310	10,110,693	29,592,878	3,268,553,708	3,045,225,810	139,785,417	83,542,481	812,248,456	23,982,470
619	Butebo District	0	0	0	0	97,550,295	155,314,582	26,671,575	8,001,473	24,406,629	4,728,633,568	3,697,789,197	684,048,178	346,796,193	1,325,975,811	19,943,565
620	Rukiga District	0	0	0	0	73,286,866	203,567,124	19,439,154	5,831,746	15,767,711	6,711,154,781	5,372,975,599	1,187,630,430	150,548,752	735,782,829	25,777,539
621	Kyotera District	0	0	0	0	155,143,368	219,407,195	40,852,648	12,255,794	38,642,441	10,118,391,359	8,147,534,475	1,810,055,960	160,800,924	2,566,073,949	39,016,172
622	Bunyangabu District	0	0	0	0	244,373,134	102,424,604	30,702,611	9,210,783	29,130,780	5,924,918,872	4,701,873,113	1,154,309,676	68,736,083	1,188,074,460	23,982,470
751	Arua Municipal Council	4,291,791	30,000,000	5,212,432	48,120,000	0	38,449,841	13,792,204	9,654,543	0	3,810,816,701	2,334,792,082	1,316,311,399	159,713,220	1,141,481,691	13,212,056
752	Entebbe Municipal Council	4,217,092	30,000,000	5,212,432	167,760,000	0	25,000,000	15,621,298	10,934,909	0	2,919,761,754	1,683,844,654	1,235,917,100	0	458,328,871	12,538,905
753	Fort-Portal Municipal Council	4,183,138	30,000,000	5,212,432	90,240,000	0	38,830,089	12,568,746	8,798,122	0	4,067,297,103	2,313,416,763	1,730,674,309	23,206,032	1,179,995,824	13,885,207
754	Gulu Municipal Council	8,318,741	30,000,000	5,212,432	104,760,000	0	25,000,000	25,721,978	18,005,385	0	6,370,223,939	4,572,603,087	1,464,814,005	332,806,848	1,365,081,586	17,250,961
755	Jinja Municipal Council	6,193,218	30,000,000	5,212,432	72,840,000	0	25,000,000	14,654,792	10,258,355	0	5,834,008,168	3,139,999,213	2,232,934,755	461,074,200	1,555,600,778	14,333,974
757	Kabale Municipal Council	5,914,795	30,000,000	5,212,432	78,720,000	0	25,000,000	11,567,434	8,097,204	0	4,685,292,339	2,228,773,077	2,118,132,138	338,387,124	1,080,674,673	14,333,974
758	Lira Municipal Council	5,133,852	30,000,000	5,212,432	142,200,000	0	32,350,788	18,207,082	12,744,957	0	4,083,322,080	2,809,123,972	1,112,200,280	161,997,828	1,579,481,311	14,782,741
759	Masaka Municipal Council	3,626,292	30,000,000	5,212,432	66,480,000	0	25,000,000	18,067,701	12,647,391	0	3,221,361,806	1,167,175,618	1,735,983,341	318,202,848	973,828,447	13,660,823
760	Mbale Municipal Council	6,804,391	30,000,000	5,212,432	95,040,000	0	25,000,000	17,326,590	12,128,613	0	7,543,720,942	4,413,107,937	2,850,957,985	279,655,020	2,867,081,611	17,026,578
761	Mbarara Municipal Council	5,996,284	30,000,000	5,212,432	164,520,000	0	53,264,512	28,409,276	19,886,493	0	9,482,894,844	4,837,271,891	4,173,743,556	471,879,396	1,306,977,698	23,533,703
762	Moroto Municipal Council	1,460,024	30,000,000	5,212,432	25,440,000	0	25,000,000	7,595,840	5,317,088	0	950,042,922	396,832,118	283,310,608	269,900,196	185,723,214	10,070,685
763	Soroti Municipal Council	4,875,801	30,000,000	5,212,432	79,200,000	0	25,000,000	11,949,253	8,364,477	0	3,931,340,386	2,334,129,345	1,286,405,376	310,805,664	1,374,286,053	14,109,591
764	Tororo Municipal Council	4,169,557	30,000,000	5,212,432	49,320,000	0	25,000,000	10,915,440	7,640,808	0	3,363,324,570	1,693,262,791	1,670,061,779	0	2,467,637,480	12,538,905
770	Kasese Municipal Council	5,106,688	30,000,000	5,212,432	50,760,000	0	25,000,000	17,834,907	12,484,435	0	3,711,841,488	2,483,144,908	1,167,834,488	60,862,092	739,796,109	16,353,427
771	Hoima Municipal Council	3,992,996	30,000,000	5,212,432	105,840,000	0	25,000,000	18,068,821	12,648,174	0	3,961,762,714	2,366,016,613	1,241,876,337	353,869,764	1,310,776,141	18,597,263
772	Mukono Municipal Council	5,785,769	30,000,000	5,212,432	78,720,000	0	45,842,016	25,648,281	17,953,797	0	5,942,289,776	3,763,715,836	2,178,573,940	0	888,113,749	16,802,194
773	Iganga Municipal Council	1,928,590	30,000,000	5,212,432	145,200,000	0	36,499,253	12,406,544	8,684,581	0	1,863,357,869	1,303,038,010	560,319,859	0	1,070,454,671	11,192,603
774	Masindi Municipal Council	4,441,189	30,000,000	5,212,432	85,200,000	0	64,460,724	16,910,896	11,837,627	0	3,687,405,804	2,422,047,764	1,109,113,924	156,244,116	969,203,682	17,250,961
775	Ntungamo Municipal Council	1,052,575	30,000,000	5,212,432	60,240,000	0	26,044,708	8,047,543	5,633,280	0	743,783,126	487,656,089	256,127,037	0	208,485,311	10,519,453
776	Busia Municipal Council	1,962,544	30,000,000	5,212,432	66,240,000	0	34,168,284	12,626,117	8,838,282	0	1,348,147,148	1,132,296,793	215,850,355	0	553,905,722	10,968,220
777	Bushenyi- Ishaka Municipal Council	3,809,644	30,000,000	5,212,432	100,560,000	0	25,000,000	10,481,821	7,337,274	0	3,480,929,535	1,636,097,789	1,468,201,427	376,630,320	260,043,416	14,558,358
778	Rukungiri Municipal Council	3,470,103	30,000,000	5,212,432	70,920,000	0	32,350,788	9,870,452	6,909,316	0	2,581,943,595	1,241,591,844	1,340,351,751	0	286,393,090	12,314,522
779	Nansana Municipal Council	5,945,501	30,000,000	5,212,432	171,480,000	0	25,000,000	53,223,312	37,256,318	0	4,530,709,212	3,379,854,264	976,583,664	174,271,284	977,660,453	21,738,634
780	Makindye-Ssabagabo Municipal Council	2,151,768	30,000,000	5,212,432	60,480,000	0	25,000,000	42,298,994	29,609,296	0	1,933,096,026	1,261,556,328	671,539,698	0	543,588,739	12,763,289
781	Kira Municipal Council	3,323,654	30,000,000	5,212,432	54,960,000	0	25,000,000	46,339,494	32,437,646	0	2,925,873,520	2,398,154,212	527,719,308	0	691,010,723	15,007,125
782	Kisoro Municipal Council	1,060,993	30,000,000	5,212,432	33,120,000	0	25,000,000	13,078,011	9,154,608	0	651,310,284	402,764,340	125,157,384	123,388,560	64,350,123	9,397,534
783	Mityana Municipal Council	3,730,309	30,000,000	5,212,432	111,480,000	0	25,000,000	17,297,883	12,108,518	0	2,976,652,220	1,954,425,672	638,708,256	383,518,292	843,942,704	18,597,263
784	Kitgum Municipal Council	2,903,722	30,000,000	5,212,432	72,480,000	0	25,000,000	11,854,646	8,298,252	0	1,571,131,368	1,007,504,040	174,750,576	388,876,752	1,724,320,195	17,699,728
785	Koboko Municipal Council	2,349,219	30,000,000	5,212,432	70,920,000	0	25,000,000	18,613,636	13,029,545	0	2,035,417,277	1,336,702,034	698,715,242	0	322,066,415	11,192,603
786	Mubende Municipal Council	3,209,490	30,000,000	5,212,432	104,160,000	0	25,000,000	14,309,647	10,016,753	0	2,817,805,874	1,746,452,198	708,834,336	362,519,340	1,011,829,469	15,455,892
787	Kumi Municipal Council	1,849,449	30,000,000	5,212,432	86,040,000	0	25,000,000	14,339,533	10,037,673	0	2,021,465,877	1,650,186,648	318,779,540	52,499,688	468,757,673	12,090,138
788	Lugazi Municipal Council	2,869,663	0	5,212,432	121,680,000	0	33,954,168	19,519,867	13,663,907	0	2,569,552,720	2,305,121,859	264,430,861	0	962,749,804	20,392,332
789	Kamuli Municipal Council	2,446,913	30,000,000	5,212,432	94,560,000	0	25,000,000	14,184,583	9,929,208	0	2,572,559,568	1,983,596,100	588,963,468	0	616,113,924	13,660,823
790	Kapchorwa Municipal Council	2,611,513	30,000,000	5,212,432	190,680,000	0	25,000,000	11,867,079	8,306,956	0	2,666,470,955	1,607,535,479	925,609,668	133,325,808	646,226,462	12,538,905
791	Ibanda Municipal Council	4,772,130	0	5,212,432	69,000,000	0	55,203,524	16,371,854	11,460,298	0	3,863,873,546	2,357,097,095	1,267,500,091	239,276,360	638,603,459	16,802,194
792	Njeru Municipal Council	3,834,358	0	5,212,432	107,160,000	0	25,000,000	19,643,121	13,750,185	0	3,387,383,168	2,742,724,052	644,659,116	0	744,734,288	19,943,565
793	Apac Municipal Council	1,376,316	0	5,212,432	61,920,000	0	25,000,000	9,484,710	6,639,297	0	2,436,589,824	1,610,618,708	643,417,504	182,553,612	461,958,566	12,090,138
794	Nebbi Municipal Council	297,726	30,000,000	5,212,432	72,000,000	0	25,000,000	10,667,954	7,467,568	0	2,829,090,711	2,523,313,057	277,930,160	27,847,494	341,567,502	11,641,371
795	Bugiri Municipal Council	1,321,121	0	5,212,432	34,200,000	0	25,000,000	9,623,288	6,736,302	0	1,129,108,073	640,566,307	322,070,290	166,471,476	868,237,611	10,968,220
796	Sheema Municipal Council	4,015,221	0	5,212,432	57,960,000	0	25,000,000	15,325,956	10,728,170	0	4,938,657,162	3,406,478,776	1,419,726,326	112,452,060	600,817,154	20,392,332
797	Kotido Municipal Council	1,296,627	0	5,212,432	79,200,000	0	25,000,000	13,130,991	9,191,694	0	1,198,773,316	829,147,589	247,272,883	122,352,844	438,945,599	10,519,453
Total		148,100,768	1,020,000,000	213,709,720	3,601,800,000	12,360,659,000	39,549,499,123	6,535,417,454	1,960,625,236	5,533,510,546	1,155,505,732,623	906,455,301,087	214,459,030,022	34,591,401,514	231,376,014,486	4,691,566,654

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

Vote	District	08 Health					09 Water and Environment					09 Social Development			
		Primary Education - Non Wage Recurrent	Secondary Education - Non Wage Recurrent	Skills Development - Non Wage Recurrent	Conditional wage grant Health	Conditional non-wage grant	Primary Health Care - Non Wage Recurrent	Primary Healthcare - Hospital Non Wage Recurrent	Conditional non-wage grant	Rural Water & Sanitation - District Non Wage Recurrent	Natural Resources & Environment - Non Wage Recurrent	Support Services non-wage grant	Support Services - Urban Water	Conditional non-wage grant SD	Social Development - Non Wage Recurrent
501	Adjumani District	392,896,710	411,861,980	62,944,857	4,517,655,759	503,954,270	341,296,534	162,657,736	53,426,705	46,819,306	6,607,398	0	0	59,448,201	59,448,201
502	Apac District	913,756,906	384,345,409	0	4,742,324,473	395,195,996	232,538,659	162,657,337	50,359,568	40,518,233	9,841,336	0	0	69,917,315	69,917,315
503	Arua District	2,105,769,623	1,318,622,194	825,376,538	4,263,719,946	984,717,088	527,174,170	457,542,918	65,321,747	44,592,765	20,728,982	0	0	173,532,267	173,532,267
504	Bugiri District	840,260,005	723,477,686	0	3,023,451,129	458,096,114	275,232,351	182,863,763	47,409,532	36,751,766	10,657,766	0	0	85,347,757	85,347,757
505	Bundibugyo District	480,026,280	762,617,171	253,350,292	3,933,776,169	367,586,448	193,934,441	173,652,008	47,529,812	41,257,026	6,272,786	0	0	58,132,671	58,132,671
506	Bushenyi District	474,062,289	763,576,737	798,855,295	1,825,980,447	868,408,814	358,186,894	510,221,920	38,134,028	33,517,437	4,616,591	0	0	47,994,239	47,994,239
507	Busia District	751,230,484	1,209,250,582	410,712,435	2,055,088,121	398,400,309	198,041,963	200,358,345	42,378,514	34,603,002	7,775,512	0	0	69,761,563	69,761,563
508	Gulu District	349,586,417	249,570,974	537,125,503	1,816,354,443	853,157,909	305,994,377	547,163,532	44,784,188	40,500,657	4,283,532	0	0	39,836,376	39,836,376
509	Hoima District	650,566,991	844,139,742	520,190,079	3,122,435,996	327,733,014	327,733,014	0	55,490,066	42,323,055	13,167,011	18,000,000	18,000,000	112,676,099	112,676,099
510	Iganga District	994,475,001	3,151,952,931	812,842,155	4,351,001,822	671,584,683	338,268,946	333,315,737	49,252,563	36,736,469	12,516,095	0	0	91,393,907	91,393,907
511	Jinja District	582,263,676	2,043,497,333	306,841,571	5,446,174,856	461,528,959	337,115,788	124,413,170	42,519,746	34,539,204	7,980,542	0	0	77,315,178	77,315,178
512	Kabale District	524,539,452	627,321,056	588,192,433	2,406,781,069	603,739,638	257,765,235	345,974,403	37,579,662	33,222,736	4,356,926	390,000,000	390,000,000	44,909,018	44,909,018
513	Kabarole District	341,783,835	624,745,094	564,533,294	2,293,617,553	568,365,541	222,928,815	345,436,727	39,850,219	34,322,296	5,527,923	0	0	52,536,516	52,536,516
514	Kaberamaido District	598,991,440	552,958,739	157,362,143	1,690,948,548	366,297,277	217,237,691	149,059,587	42,504,865	35,713,399	6,791,467	0	0	48,824,305	48,824,305
515	Kalangala District	63,785,669	60,266,156	188,834,572	2,307,965,510	118,520,173	118,520,173	0	35,614,328	30,511,199	1,563,129	0	0	24,365,704	24,365,704
517	Kamuli District	1,028,969,302	2,430,110,562	179,562,144	4,219,034,887	955,957,963	386,021,811	569,936,153	50,167,112	37,860,046	12,307,066	18,000,000	18,000,000	93,159,742	93,159,742
518	Kamwenge District	695,442,809	968,315,702	279,955,337	2,862,862,744	286,914,889	286,914,889	0	50,302,729	39,084,254	11,218,475	16,000,000	16,000,000	82,441,000	82,441,000
519	Kanungu District	530,817,756	1,167,678,395	534,696,813	4,237,300,818	574,969,579	267,333,923	307,635,656	49,481,996	43,024,915	6,457,082	0	0	61,240,999	61,240,999
520	Kapchorwa District	171,181,394	220,100,132	0	2,465,973,301	245,591,092	76,990,691	168,600,401	33,259,403	31,581,954	1,677,449	0	0	15,806,022	15,806,022
521	Kasese District	1,268,720,494	2,614,931,098	306,841,146	6,459,425,201	1,338,055,214	600,490,152	737,565,062	53,046,390	38,536,335	14,510,055	0	0	152,632,665	152,632,665
522	Katakwi District	445,422,558	389,837,911	122,593,194	2,198,172,680	323,045,540	182,771,813	140,273,727	43,531,431	37,590,829	5,940,602	0	0	42,428,674	42,428,674
523	Kayunga District	811,759,527	1,364,202,935	157,362,143	3,142,077,016	440,516,289	277,858,953	162,657,336	46,978,870	37,297,645	9,681,226	0	0	76,292,901	76,292,901
524	Kibaale District	207,746,797	437,367,517	110,153,500	1,328,684,949	52,754,015	52,754,015	0	38,531,010	34,464,140	4,066,869	0	0	49,949,825	49,949,825
525	Kiboga District	316,803,658	461,045,824	102,085,393	2,607,411,874	293,417,534	130,760,200	162,657,334	38,676,216	35,346,620	3,239,596	0	0	39,269,635	39,269,635
526	Kisoro District	698,731,612	635,932,824	306,841,146	4,947,241,216	724,461,353	308,793,490	415,667,863	51,415,991	43,105,571	8,310,420	0	0	55,352,911	55,352,911
527	Kitgum District	358,214,872	213,129,087	343,964,560	3,634,441,023	859,210,944	167,131,116	692,079,828	50,840,176	45,423,602	5,416,573	0	0	50,233,520	50,233,520
528	Kotido District	74,460,735	23,883,735	194,070,288	995,432,955	258,872,497	258,872,497	0	47,131,510	42,630,871	4,500,639	24,000,000	24,000,000	34,924,480	34,924,480
529	Kumi District	571,212,475	524,196,084	0	1,766,741,232	568,589,685	94,943,004	473,646,681	40,131,213	34,135,420	5,995,793	0	0	38,676,660	38,676,660
530	Kyenjojo District	661,558,946	941,431,634	273,792,289	3,228,061,377	418,227,255	277,953,524	140,273,731	49,383,447	39,331,736	10,051,711	390,000,000	390,000,000	97,642,740	97,642,740
531	Lira District	765,586,552	1,710,895,511	562,549,291	1,787,467,986	232,811,062	232,811,062	0	45,335,923	36,332,981	9,002,942	390,000,000	390,000,000	61,849,869	61,849,869
532	Luwero District	1,111,648,988	2,951,730,684	79,201,858	4,626,282,815	461,825,148	461,825,148	0	49,436,990	39,039,992	10,396,998	0	0	92,228,681	92,228,681
533	Masaka District	313,137,248	905,281,671	470,979,149	1,648,810,000	575,629,365	240,485,749	335,143,616	38,123,954	32,700,525	5,423,428	0	0	41,311,062	41,311,062
534	Masindi District	356,189,757	301,803,805	149,479,003	3,193,497,621	320,570,565	142,318,939	178,251,625	44,384,835	38,393,330	5,991,505	0	0	46,351,077	46,351,077
535	Mayuge District	1,001,807,912	1,970,151,345	157,362,143	2,676,222,042	438,243,656	271,534,173	166,709,483	53,629,029	40,580,622	13,048,407	0	0	104,087,373	104,087,373
536	Mbale District	754,814,540	2,250,104,074	537,709,207	3,567,882,817	402,060,296	282,060,293	120,000,003	44,891,844	34,780,114	10,111,730	400,000,000	400,000,000	82,367,128	82,367,128
537	Mbarara District	605,622,908	1,127,619,890	879,906,179	2,128,821,178	550,651,882	280,861,611	269,790,271	44,469,708	37,060,368	7,409,340	0	0	67,398,175	67,398,175
538	Moroto District	67,086,026	25,489,319	336,933,389	1,125,901,459	120,287,512	120,287,512	0	44,912,685	41,648,713	3,263,972	300,000,000	300,000,000	26,947,652	26,947,652
539	Moyo District	300,694,711	459,148,315	336,737,146	4,078,339,155	570,092,472	272,897,765	297,194,707	40,186,574	36,130,891	4,055,683	0	0	55,016,905	55,016,905
540	Mpigi District	453,709,452	1,371,073,968	157,362,143	2,199,093,144	466,498,699	261,242,840	205,255,858	40,967,338	35,221,137	5,746,201	0	0	48,391,486	48,391,486
541	Mubende District	862,745,123	1,662,755,027	0	2,540,779,968	351,449,894	351,449,894	0	63,959,709	46,969,755	16,989,954	0	0	126,634,507	126,634,507
542	Mukono District	821,264,352	2,836,742,231	94,417,286	2,567,181,019	425,724,924	297,001,257	128,723,667	50,991,184	39,108,869	11,882,314	0	0	102,842,714	102,842,714
543	Nakapiripirit District	168,400,883	129,152,189	157,362,143	1,334,490,272	164,832,867	164,832,867	0	50,788,206	44,309,727	6,478,479	0	0	44,352,574	44,352,574
544	Nakasongola District	433,471,607	870,885,958	157,362,143	2,589,800,448	177,900,286	177,900,286	0	45,334,090	40,099,382	5,234,708	0	0	46,833,943	46,833,943
545	Nebbi District	601,508,644	447,433,500	225,527,677	2,516,381,668	757,162,383	114,478,153	642,684,231	40,679,369	34,571,436	6,107,933	0	0	45,454,705	45,454,705
546	Ntungamo District	1,001,177,499	1,716,825,900	494,099,290	4,057,121,213	534,753,618	342,380,946	192,372,672	49,352,737	38,637,517	10,715,220	0	0	95,931,649	95,931,649
547	Pader District	640,679,358	373,698,280	437,317,480	2,491,254,370	160,609,514	160,609,514	0	52,845,820	47,168,712	5,677,107	0	0	51,526,677	51,526,677
548	Pallisa District	520,193,368	1,113,026,376	439,400,060	2,230,209,011	297,633,811	118,867,165	178,766,646	40,604,902	34,060,822	6,544,080	0	0	62,137,013	62,137,013
549	Rakai District	613,202,921	844,391,122	157,362,143	3,892,699,635	331,277,858	197,590,310	133,687,548	44,900,672	36,601,250	8,299,422	20,000,000	20,000,000	58,232,866	58,232,866
550	Rukungiri District	588,331,935	1,797,356,470	451,248,830	2,564,578,217	958,869,381	457,293,360	501,576,021	42,619,271	35,651,990	6,967,281	0	0	57,302,097	57,302,097
551	Sembabule District	711,367,167	710,114,039	42,197,711	1,236,823,822	197,812,962	197,812,962	0	45,416,978	38,255,687	7,161,291	20,000,000	20,000,000	48,900,035	48,900,035
552	Sironko District	613,734,644	1,214,307,901	0	2,446,959,052	217,338,682	217,338,682	0	38,599,871	33,012,073	5,587,798	0	0	60,568,253	60,568,253
553	Soroti District	520,398,030	954,470,921	554,545,050	1,227,125,532	180,319,451	180,319,451	0	45,494,819	37,771,682	7,723,137	0	0	52,904,144	52,904,144
554	Tororo District	1,196,840,117	2,339,681,595	677,796,274	4,989,205,961	961,820,077	401,285,436	560,534,641	49,960,010	37,147,201	12,812,809	0	0	113,729,772	113,729,772
555	Wakiso District	712,944,797	2,573,915,730	965,100,535	3,430,288,723	1,115,616,967	483,831,273	631,78							

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

Vote	District	08 Health						09 Water and Environment						09 Social Development	
		Primary Education - Non Wage Recurrent	Secondary Education - Non Wage Recurrent	Skills Development - Non Wage Recurrent	Conditional wage grant Health	Conditional non-wage grant	Primary Health Care - Non Wage Recurrent	Primary Healthcare - Hospital Non Wage Recurrent	Conditional non-wage grant	Rural Water & Sanitation - District Non Wage Recurrent	Natural Resources & Environment - Non Wage Recurrent	Support Services non-wage grant	Support Services - Urban Water	Conditional non-wage grant SD	Social Development - Non Wage Recurrent
558	Ibanda District	372,042,073	561,005,579	0	1,127,265,052	404,927,502	204,947,793	199,979,709	36,111,430	33,250,140	2,861,290	0	0	39,736,803	39,736,803
559	Kaabong District	362,958,768	197,354,361	157,362,143	2,850,122,798	455,291,918	292,691,517	162,600,401	58,319,505	52,321,142	5,998,364	0	0	60,826,831	60,826,831
560	Isingiro District	776,971,355	784,635,833	272,072,621	2,842,470,451	344,425,186	344,425,186	0	52,130,306	40,610,662	11,519,659	0	0	99,142,954	99,142,954
561	Kaliro District	533,940,840	1,456,642,936	356,668,147	1,400,846,880	174,710,127	174,710,127	0	40,883,845	34,352,032	6,531,813	0	0	51,011,651	51,011,651
562	Kiruhura District	543,365,616	589,349,269	0	2,507,667,012	465,708,642	274,702,630	191,006,012	52,679,887	43,707,661	8,972,226	0	0	71,821,071	71,821,071
563	Koboko District	389,645,607	477,161,128	30,000,001	581,971,077	188,677,330	95,653,597	93,023,733	37,704,524	33,103,841	4,600,683	12,000,000	12,000,000	27,092,006	27,092,006
564	Amolatar District	342,856,349	255,122,943	95,775,932	1,035,244,584	284,376,420	131,822,181	152,554,239	38,504,070	34,497,800	4,006,271	0	0	32,083,304	32,083,304
565	Amuria District	663,976,811	813,157,921	279,955,337	2,249,293,534	286,050,774	286,050,774	0	47,785,338	39,201,722	8,583,615	0	0	68,053,815	68,053,815
566	Manafwa District	381,391,812	827,183,804	122,593,194	948,641,797	50,067,864	50,067,864	0	35,529,082	32,065,009	3,464,072	0	0	36,864,455	36,864,455
567	Bukwo District	313,915,061	853,846,226	0	1,814,075,134	236,373,011	95,849,284	140,523,727	37,970,282	35,181,277	2,789,005	0	0	28,390,047	28,390,047
568	Mityana District	416,392,061	779,143,331	410,561,007	3,998,121,562	629,265,786	315,807,718	313,458,068	41,434,700	35,577,091	5,857,608	0	0	50,036,830	50,036,830
569	Nakaseke District	510,493,229	626,950,745	410,993,291	3,945,026,600	598,696,549	153,825,723	444,870,827	45,880,440	40,481,759	5,398,682	0	0	57,962,477	57,962,477
570	Amuru District	362,357,949	293,467,744	90,412,480	1,361,510,508	336,785,025	201,785,025	135,000,000	51,699,523	45,445,503	6,254,020	0	0	44,300,995	44,300,995
571	Budaka District	527,489,361	1,504,907,758	0	1,311,502,048	200,195,814	150,300,360	49,895,454	38,480,006	33,109,393	5,370,613	0	0	48,274,193	48,274,193
572	Oyam District	962,816,126	489,884,163	684,244,344	1,668,204,663	574,209,050	227,167,050	347,042,000	50,161,652	39,080,206	11,081,446	10,000,000	10,000,000	78,303,631	78,303,631
573	Abim District	223,156,369	363,234,955	141,625,929	1,941,784,082	389,223,948	220,623,547	168,600,401	45,319,261	41,370,465	3,948,796	0	0	28,848,993	28,848,993
574	Namutumba District	636,187,214	1,998,522,065	157,362,143	1,198,615,844	247,603,886	247,603,886	0	41,339,913	34,516,770	6,823,144	0	0	50,141,569	50,141,569
575	Dokolo District	438,216,926	338,724,124	122,593,194	1,394,432,804	182,969,752	182,969,752	0	39,366,172	34,374,114	4,992,057	0	0	43,869,822	43,869,822
576	Buliisa District	194,711,589	207,582,525	0	2,135,035,691	308,801,003	100,767,269	208,033,734	37,541,768	33,681,175	3,860,593	24,000,000	24,000,000	22,875,196	22,875,196
577	Maracha District	640,486,110	355,963,877	0	2,048,898,430	470,286,822	194,083,853	276,202,969	40,852,561	35,873,755	4,978,805	0	0	42,932,977	42,932,977
578	Bukedea District	579,716,919	779,119,004	222,367,395	1,091,244,660	171,305,850	171,305,850	0	40,826,216	34,767,046	6,059,170	0	0	41,617,390	41,617,390
579	Bududa District	489,540,817	890,563,820	0	2,118,631,699	306,030,676	142,373,342	163,657,334	38,180,232	32,686,486	5,493,746	0	0	51,732,640	51,732,640
580	Lyantonde District	197,318,051	365,762,263	78,681,072	2,464,116,590	271,018,607	110,738,500	160,280,107	35,892,137	33,382,735	2,509,402	0	0	22,014,015	22,014,015
581	Amudat District	53,921,605	41,534,345	0	484,766,478	270,951,941	69,268,774	201,683,167	42,772,151	39,232,205	3,539,945	0	0	26,908,813	26,908,813
582	Buike District	297,803,767	877,627,247	236,068,004	2,267,369,363	601,886,030	114,715,949	487,170,081	37,305,873	34,128,867	3,197,006	0	0	46,833,148	46,833,148
583	Buyende District	617,695,155	998,240,649	0	1,088,475,741	225,429,271	225,429,271	0	45,700,582	36,609,780	9,090,802	0	0	71,945,569	71,945,569
584	Kyegegwa District	366,074,535	358,550,651	0	1,666,936,708	117,619,052	117,619,052	0	45,514,863	37,412,041	8,102,823	0	0	58,335,183	58,335,183
585	Lamwo District	404,676,929	232,244,725	0	1,646,489,378	140,962,608	140,962,608	0	53,269,293	49,208,193	4,061,101	0	0	41,577,974	41,577,974
586	Otuke District	291,455,125	271,140,939	0	868,965,769	91,820,719	91,820,719	0	38,673,369	35,212,991	3,460,377	20,000,000	20,000,000	24,710,822	24,710,822
587	Zombo District	563,427,340	370,441,162	0	1,429,667,880	472,094,818	236,370,055	235,724,763	40,120,451	34,401,071	5,719,380	0	0	53,511,197	53,511,197
588	Alebtong District	596,530,394	269,946,211	125,889,715	1,035,789,636	130,238,918	130,238,918	0	42,811,723	36,164,100	6,647,623	0	0	58,298,045	58,298,045
589	Bulambuli District	335,598,747	852,935,314	0	2,164,133,106	127,173,083	127,173,083	0	38,118,196	33,288,515	4,829,681	0	0	45,877,343	45,877,343
590	Buvuma District	102,524,641	79,095,275	0	940,589,640	69,893,112	69,893,112	0	38,230,240	35,499,431	2,730,809	0	0	27,256,554	27,256,554
591	Gomba District	343,508,956	515,038,309	661,501,152	1,010,732,239	129,258,255	129,258,255	0	40,089,297	35,872,070	4,217,228	0	0	37,755,096	37,755,096
592	Kiryandongo District	493,318,763	357,810,028	157,362,143	2,243,638,620	468,302,428	161,580,383	306,722,044	42,482,633	36,726,833	5,575,800	0	0	65,575,253	65,575,253
593	Luuka District	605,318,537	1,594,666,380	0	1,444,064,076	192,142,598	192,142,598	0	40,264,790	34,006,805	6,257,985	0	0	46,933,174	46,933,174
594	Namayingo District	478,308,524	550,593,612	0	1,381,822,052	136,844,796	136,844,796	0	47,345,947	40,883,148	6,462,799	0	0	48,680,217	48,680,217
595	Ntoroko District	135,449,459	162,580,227	0	701,496,893	80,093,653	80,093,653	0	37,332,549	34,999,188	2,333,362	0	0	20,994,094	20,994,094
596	Serere District	691,200,804	1,002,200,549	116,855,200	1,529,686,386	169,677,367	169,677,367	0	43,179,448	34,740,194	8,439,253	20,000,000	20,000,000	44,110,291	44,110,291
597	Kyankwazi District	407,936,781	355,536,803	0	1,405,542,360	157,204,979	157,204,979	0	44,355,017	38,250,402	6,104,615	0	0	44,254,626	44,254,626
598	Kalungu District	509,069,484	1,414,178,758	149,479,003	1,383,833,782	386,893,824	199,907,031	186,986,793	37,085,075	33,118,614	3,966,461	0	0	35,893,543	35,893,543
599	Lwengo District	584,782,953	1,326,439,279	157,362,143	1,686,664,882	223,654,545	223,654,545	0	44,175,723	37,816,520	6,359,203	18,000,000	18,000,000	52,819,028	52,819,028
600	Bukomansimbi District	417,264,653	820,866,886	0	915,878,126	142,075,805	142,075,805	0	37,077,369	33,120,942	3,956,426	0	0	29,084,074	29,084,074
601	Mitooma District	443,696,013	1,350,860,912	157,362,143	1,085,741,353	134,018,055	134,018,055	0	37,524,846	33,239,852	4,284,994	0	0	50,704,251	50,704,251
602	Rubirizi District	239,635,097	556,180,719	0	884,244,024	94,311,930	94,311,930	0	35,212,471	32,267,012	2,945,459	0	0	39,905,215	39,905,215
603	Ngora District	378,009,792	594,120,070	354,893,352	1,174,974,657	564,983,500	115,251,208	449,732,292	37,170,207	33,171,008	3,999,199	0	0	31,462,659	31,462,659
604	Napak District	140,002,642	120,653,947	0	1,442,735,835	716,275,982	129,875,239	586,400,743	51,790,875	46,010,532	5,780,343	0	0	40,929,405	40,929,405
605	Kibuku District	431,880,299	1,219,911,226	0	1,498,771,752	140,294,852	140,294,852	0	39,204,121	33,389,725	5,814,395	0	0	51,496,662	51,496,662
606	Nwoya District	239,089,425	217,797,173	0	1,841,471,218	233,935,525	71,740,799	162,194,726	48,771,332	43,409,451	5,361,881	0	0	31,734,109	31,734,109
607	Kole District	568,319,137	468,403,398	0	1,270,350,851	141,466,438	141,466,438	0	41,933,591	35,134,326	6,799,266	0	0	48,293,296	48,293,296
608	Butambala District	257,889,995	1,314,037,901	157,362,143	1,820,249,464	237,648,655	74,991,322	162,657,334	34,365,177	32,161,930	2,203,247	0	0	23,028,923	23,028,923
609	Sheema District	318,196,469	1,019,272,716	346,196,715	2,101,506,748	282,303,145	119,645,420	162,657,726	35,230,002	32,636,845	2,593,157	0	0	32,712,328	32,712,328
610	Buhweju District	224,323,252	188,691,237	0	630,493,631	85,870,794	85,870,794	0	35,823,527	32,771,663	3,051,864	0	0	33,102,629	33,102,629
611	Agago District	714,468,936	118,849,243	0	1,806,201,288	706,335,837	155,486,771	550,849,066	53,526,130	46,537,588	6,988,542	0	0	66,780,330	66,780,330
612	Kween District	208,926,337	558,975,624	0	1,660,027,141	108,762,911	108,762,911	0	35,536,456	32,960,522	2,575,933	0	0	27,659,543	27,659,543
613	Kagadi District	630,558,801	1,061,458,484	0	2,980,546,628	421,588,266	258,930,932	162,657,334	45,344,333	36,543,087	8,801,246	0	0	78,366,021	78,366,021
614</															

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

Vote	District	08 Health				09 Water and Environment						09 Social Development			
		Primary Education - Non Wage Recurrent	Secondary Education - Non Wage Recurrent	Skills Development - Non Wage Recurrent	Conditional wage grant Health	Conditional non-wage grant	Primary Health Care - Non Wage Recurrent	Primary Healthcare - Hospital Non Wage Recurrent	Conditional non-wage grant	Rural Water & Sanitation - District Non Wage Recurrent	Natural Resources & Environment - Non Wage Recurrent	Support Services non-wage grant	Support Services - Urban Water	Conditional non-wage grant SD	Social Development - Non Wage Recurrent
615	Omoro District	413,882,403	308,161,268	0	1,220,667,324	173,990,106	173,990,106	0	46,558,635	41,445,244	5,113,390	0	0	35,715,942	35,715,942
616	Rubanda District	529,667,859	606,929,601	0	1,658,005,800	195,360,576	195,360,576	0	37,889,058	33,395,235	4,493,822	0	0	32,094,202	32,094,202
617	Namisindwa District	656,076,363	1,435,172,983	0	1,427,805,972	188,066,205	188,066,205	0	37,914,990	32,771,108	5,143,882	0	0	54,158,646	54,158,646
618	Pakwach District	405,434,258	382,831,727	0	1,214,425,593	158,055,146	158,055,146	0	38,277,711	34,000,089	4,277,622	0	0	34,337,799	34,337,799
619	Butebo District	327,053,197	978,979,049	0	1,332,389,066	186,995,121	122,493,834	64,501,287	35,827,116	32,303,537	3,523,579	0	0	37,265,613	37,265,613
620	Rukiga District	288,950,397	421,054,894	0	1,343,259,677	131,157,099	131,157,099	0	34,467,544	32,236,087	2,231,457	0	0	20,413,416	20,413,416
621	Kyotera District	545,940,222	1,742,715,263	238,402,291	3,347,397,782	425,059,471	291,371,923	133,687,548	42,159,325	36,368,848	5,790,477	0	0	49,451,886	49,451,886
622	Bunyangabu District	327,953,137	836,138,853	0	1,194,397,937	192,247,138	192,247,138	0	35,530,018	32,480,934	3,049,084	0	0	36,335,997	36,335,997
751	Arua Municipal Council	144,530,000	425,944,626	557,795,010	519,839,250	50,492,920	50,492,920	0	0	0	0	0	0	17,365,424	17,365,424
752	Entebbe Municipal Council	84,779,509	313,010,456	48,000,001	1,586,554,876	49,862,819	49,862,819	0	0	0	0	0	0	20,419,074	20,419,074
753	Fort-Portal Municipal Council	101,026,048	615,084,561	450,000,008	619,670,432	59,066,130	59,066,130	0	0	0	0	0	0	21,738,977	21,738,977
754	Gulu Municipal Council	222,952,168	805,930,091	318,948,366	484,716,295	67,925,075	67,925,075	0	0	0	0	0	0	36,462,077	36,462,077
755	Jinja Municipal Council	130,651,059	313,361,846	1,097,253,899	1,159,664,129	75,808,544	75,808,544	0	0	0	0	0	0	26,057,515	26,057,515
757	Kabale Municipal Council	88,464,378	179,609,146	798,267,174	394,957,449	62,348,632	62,348,632	0	0	0	0	0	0	17,035,392	17,035,392
758	Lira Municipal Council	165,461,558	853,284,002	545,953,009	332,917,924	43,361,923	43,361,923	0	0	0	0	0	0	27,713,285	27,713,285
759	Masaka Municipal Council	84,277,109	672,285,512	203,605,004	225,913,763	50,114,576	50,114,576	0	0	0	0	0	0	24,883,352	24,883,352
760	Mbale Municipal Council	204,075,507	2,024,219,515	621,760,011	891,810,357	69,607,784	69,607,784	0	0	0	0	0	0	28,798,950	28,798,950
761	Mbarara Municipal Council	276,343,753	466,878,904	540,221,338	873,582,552	72,976,989	72,976,989	0	0	0	0	0	0	34,895,305	34,895,305
762	Moroto Municipal Council	21,205,638	154,446,891	0	186,205,146	25,937,291	25,937,291	0	0	0	0	0	0	10,476,738	10,476,738
763	Soroti Municipal Council	110,933,934	944,823,903	304,418,625	757,919,329	58,203,458	58,203,458	0	0	0	0	0	0	18,553,104	18,553,104
764	Tororo Municipal Council	107,197,877	127,900,698	0	420,684,118	59,652,476	59,652,476	0	0	0	0	0	0	13,879,293	13,879,293
770	Kasese Municipal Council	165,303,575	400,776,965	157,362,143	1,992,948,036	44,709,783	44,709,783	0	0	0	0	0	0	21,238,894	21,238,894
771	Hoima Municipal Council	133,017,645	1,159,161,232	0	312,528,997	28,250,934	28,250,934	0	0	0	0	0	0	30,807,036	30,807,036
772	Mukono Municipal Council	172,396,058	698,915,498	0	851,839,347	35,306,647	35,306,647	0	0	0	0	0	0	26,944,527	26,944,527
773	Iganga Municipal Council	49,028,194	1,010,233,874	0	235,844,601	25,225,075	25,225,075	0	0	0	0	0	0	11,267,717	11,267,717
774	Masindi Municipal Council	142,281,673	809,671,048	0	343,656,480	31,883,313	31,883,313	0	0	0	0	0	0	25,902,852	25,902,852
775	Ntungamo Municipal Council	31,804,152	166,161,706	0	293,343,924	37,077,562	37,077,562	0	0	0	0	0	0	6,015,634	6,015,634
776	Busia Municipal Council	79,837,396	463,100,106	0	287,319,144	35,581,558	35,581,558	0	0	0	0	0	0	15,746,939	15,746,939
777	Bushenyi- Ishaka Municipal Council	89,673,150	155,811,908	0	367,936,837	16,811,754	16,811,754	0	0	0	0	0	0	10,190,300	10,190,300
778	Rukungiri Municipal Council	60,049,381	214,029,187	0	455,762,528	21,234,736	21,234,736	0	0	0	0	0	0	9,124,568	9,124,568
779	Nansana Municipal Council	166,858,467	789,063,352	0	1,006,042,884	227,120,446	227,120,446	0	0	0	0	0	0	63,204,331	63,204,331
780	Makindye-Ssabagabo Municipal Council	74,853,164	455,972,287	0	407,932,992	181,431,410	181,431,410	0	0	0	0	0	0	48,702,081	48,702,081
781	Kira Municipal Council	116,422,501	559,581,097	0	259,719,300	182,084,772	182,084,772	0	0	0	0	0	0	54,137,190	54,137,190
782	Kisoro Municipal Council	16,864,573	38,088,016	0	28,969,140	54,530,859	54,530,859	0	0	0	0	0	0	13,825,366	13,825,366
783	Mityana Municipal Council	128,535,583	696,809,858	0	422,511,400	63,785,084	63,785,084	0	0	0	0	0	0	18,174,898	18,174,898
784	Kitgum Municipal Council	175,462,431	1,373,795,892	157,362,143	59,480,590	29,796,092	29,796,092	0	0	0	0	0	0	13,293,671	13,293,671
785	Koboko Municipal Council	125,755,945	185,117,867	0	398,761,932	86,093,562	86,093,562	0	0	0	0	0	0	20,234,877	20,234,877
786	Mubende Municipal Council	102,885,814	672,504,455	220,983,308	156,204,816	29,801,072	29,801,072	0	0	0	0	0	0	12,828,143	12,828,143
787	Kumi Municipal Council	88,144,313	245,930,029	122,593,194	582,941,744	58,363,953	58,363,953	0	0	0	0	0	0	12,228,944	12,228,944
788	Lugazi Municipal Council	158,291,972	784,065,500	0	258,333,268	68,878,934	68,878,934	0	0	0	0	0	0	23,264,851	23,264,851
789	Kamuli Municipal Council	119,099,392	483,353,708	0	163,471,668	41,107,867	41,107,867	0	0	0	0	0	0	12,957,133	12,957,133
790	Kapchorwa Municipal Council	83,941,761	314,167,341	235,578,455	313,186,092	34,835,594	34,835,594	0	0	0	0	0	0	11,401,290	11,401,290
791	Ibanda Municipal Council	134,887,032	214,156,228	272,758,005	880,589,707	63,932,510	63,932,510	0	0	0	0	0	0	20,530,171	20,530,171
792	Njeru Municipal Council	197,356,442	527,434,281	0	469,105,452	56,506,396	56,506,396	0	0	0	0	0	0	22,619,853	22,619,853
793	Apac Municipal Council	91,600,399	235,674,836	122,593,194	141,732,048	13,586,672	13,586,672	0	0	0	0	0	0	5,295,222	5,295,222
794	Nebbi Municipal Council	75,526,575	75,024,553	179,375,003	958,825,328	25,736,123	25,736,123	0	0	0	0	0	0	7,620,747	7,620,747
795	Bugiri Municipal Council	38,715,082	695,961,115	122,593,194	39,415,188	21,410,273	21,410,273	0	0	0	0	0	0	6,320,021	6,320,021
796	Sheema Municipal Council	153,961,219	426,463,603	0	689,008,656	59,146,566	59,146,566	0	0	0	0	0	0	20,271,369	20,271,369
797	Kotido Municipal Council	57,847,132	370,579,015	0	400,882,687	37,101,871	37,101,871	0	0	0	0	0	0	12,155,848	12,155,848
	Total	67,841,607,381	127,052,544,451	31,790,296,000	291,413,564,389	47,066,068,861	27,433,392,944	19,632,675,917	5,290,000,000	4,500,000,000	790,000,000	2,500,000,000	2,500,000,000	7,640,000,000	7,640,000,000

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

Vote	District	13 Public Sector Management					Total	Total	Total
		Pension, Gratuity and Arrears	Pension	Gratuity	Pension/Gratuity Arrears	Salary Arrears	TOTAL RECURRENT GRANTS	TOTAL WAGE GRANTS	TOTAL NON-WAGE RECURRENT GRANTS
501	Adjumani District	816,020,728	330,527,196	179,980,714	67,187,545	238,325,272	16,887,517,187	13,756,694,987	3,130,822,200
502	Apac District	4,151,545,317	3,014,666,034	754,729,257	382,150,026	0	27,850,175,725	20,902,635,062	6,947,540,663
503	Arua District	6,001,566,523	2,245,976,102	1,473,540,978	1,658,531,404	623,518,039	48,215,385,597	34,851,807,735	13,363,577,862
504	Bugiri District	1,735,105,741	644,651,832	583,257,484	321,040,218	186,156,207	21,465,830,514	16,638,176,898	4,827,653,616
505	Bundibugyo District	1,385,275,854	577,314,312	366,336,668	316,577,253	125,047,621	20,540,093,735	16,118,183,022	4,421,910,714
506	Bushenyi District	2,888,350,873	2,087,902,803	621,101,389	54,699,597	124,647,083	20,580,904,237	13,906,631,280	6,674,272,957
507	Busia District	3,771,566,667	844,476,411	498,908,813	2,248,212,978	179,968,465	22,225,470,946	14,675,121,769	7,550,349,177
508	Gulu District	2,950,548,226	1,758,389,226	971,711,488	122,481,538	97,965,975	20,895,389,900	15,269,746,539	5,625,643,361
509	Hoima District	2,374,457,541	1,302,919,972	579,349,292	410,098,753	82,089,524	20,941,618,395	14,822,225,033	6,119,393,362
510	Iganga District	4,378,583,663	2,693,491,528	783,071,192	902,020,942	0	36,615,108,591	25,355,402,246	11,259,706,345
511	Jinja District	2,852,124,432	1,560,530,068	1,031,678,578	165,583,872	94,331,914	30,176,733,613	22,658,220,322	7,518,513,292
512	Kabale District	4,802,535,261	2,766,717,096	1,039,450,371	628,705,742	367,662,052	25,865,911,743	17,487,676,983	8,378,234,760
513	Kabarole District	9,103,775,686	1,803,246,478	714,617,959	6,072,442,427	513,468,822	24,106,667,846	11,876,164,229	12,230,503,617
514	Kaberamaida District	1,092,537,737	574,659,074	338,611,537	112,919,220	66,347,906	13,599,970,233	9,952,191,945	3,647,778,288
515	Kalangala District	530,694,865	195,511,006	72,115,886	128,118,288	134,949,684	7,531,219,134	6,008,538,605	1,522,680,529
517	Kamuli District	4,003,030,307	2,233,450,738	944,509,344	594,691,132	230,379,093	31,263,827,550	21,384,209,806	9,879,617,744
518	Kamwenge District	1,937,270,176	513,090,536	511,471,965	629,862,328	282,845,347	21,995,381,052	16,475,567,102	5,519,813,949
519	Kanungu District	2,430,991,870	840,986,727	638,039,641	768,219,545	183,745,957	25,446,394,524	19,040,881,190	6,405,513,334
520	Kapchorwa District	1,753,605,434	958,751,235	428,611,152	294,981,383	71,261,664	10,459,182,537	7,414,031,888	3,045,150,649
521	Kasese District	2,920,848,012	1,593,851,604	861,035,319	296,247,181	169,713,908	44,164,941,205	33,683,373,912	10,481,567,293
522	Katakwi District	1,283,205,708	739,950,977	258,887,359	0	284,367,372	12,924,817,584	9,592,277,824	3,332,539,760
523	Kayunga District	1,476,538,938	534,543,625	373,106,194	320,442,753	248,446,366	24,087,511,958	18,747,052,080	5,340,459,877
524	Kibaale District	2,528,508,602	856,156,507	576,448,021	814,688,902	281,215,172	12,803,477,407	8,578,807,235	4,224,670,172
525	Kiboga District	728,988,081	380,665,474	346,143,541	0	2,179,066	13,908,861,965	11,249,701,697	2,659,160,268
526	Kisoro District	1,903,529,069	734,921,457	644,511,341	413,005,865	111,090,406	26,421,952,936	21,115,626,619	5,306,326,317
527	Kitgum District	1,766,407,993	1,149,998,398	547,223,972	0	69,185,623	17,296,924,428	12,928,775,643	4,368,148,785
528	Kotido District	543,137,372	214,978,344	118,668,261	21,955,250	187,535,517	6,135,422,092	4,396,288,369	1,739,133,723
529	Kumi District	3,944,034,392	2,661,903,298	391,573,804	419,256,178	471,301,112	15,680,506,343	9,364,294,089	6,316,212,254
530	Kyenjojo District	1,391,238,104	802,509,143	311,613,101	72,948,954	204,166,906	20,359,129,805	14,818,749,992	5,540,379,813
531	Lira District	3,558,712,199	2,679,147,940	648,793,152	0	230,771,107	23,608,233,132	15,329,582,764	8,278,650,368
532	Luwero District	5,140,653,761	1,691,665,104	663,446,568	1,812,373,388	973,168,701	40,732,599,876	29,527,537,542	11,205,062,333
533	Masaka District	3,920,655,402	2,946,839,271	276,104,959	511,566,321	186,144,851	16,635,406,398	9,682,628,454	6,952,777,944
534	Masindi District	2,562,854,046	1,340,697,123	344,629,275	877,527,649	0	15,222,998,293	10,793,067,144	4,429,931,149
535	Mayuge District	1,373,619,152	654,906,424	405,330,018	229,783,746	83,598,965	25,103,892,191	18,778,807,533	6,325,084,659
536	Mbale District	5,211,388,835	3,603,513,251	873,960,240	575,093,901	158,821,443	30,962,091,559	19,934,561,880	11,027,529,679
537	Mbarara District	4,366,343,486	2,703,660,999	674,963,346	785,974,829	201,744,311	28,734,034,175	20,129,751,498	8,604,282,677
538	Moroto District	309,856,420	133,096,960	97,471,712	45,955,252	33,332,496	7,767,811,940	6,060,666,436	1,707,145,505
539	Moyo District	1,789,628,485	1,062,857,368	440,184,430	223,645,888	62,940,800	16,868,487,855	12,690,581,155	4,177,906,700
540	Mpigi District	3,117,660,316	2,186,033,052	456,763,163	434,347,363	40,516,738	19,925,761,962	13,416,522,944	6,509,239,019
541	Mubende District	2,734,728,633	1,434,957,070	740,649,079	492,414,180	66,708,305	24,712,228,052	17,348,762,425	7,363,465,627
542	Mukono District	3,924,213,693	2,616,964,191	670,344,379	628,464,143	8,440,980	30,328,801,142	20,968,393,804	9,360,407,339
543	Nakapiripirit District	425,592,123	77,416,623	348,175,500	0	0	8,866,597,128	7,057,767,594	1,808,829,533
544	Nakasongola District	979,873,479	238,453,256	207,192,889	184,172,715	350,054,619	17,278,959,664	13,780,290,451	3,498,669,214
545	Nebbi District	3,383,305,587	2,687,607,910	695,697,677	0	0	19,075,021,495	12,881,102,526	6,193,918,969
546	Ntungamo District	5,279,641,954	1,476,205,659	989,109,433	2,528,503,523	285,823,339	34,613,581,491	24,022,141,151	10,591,440,340
547	Pader District	2,707,736,450	278,858,359	315,802,240	2,113,075,851	0	16,990,257,636	11,762,962,525	5,227,295,111
548	Pallisa District	4,248,165,075	2,751,394,147	676,777,391	800,175,952	19,817,585	18,810,163,694	11,247,951,577	7,562,212,116
549	Rakai District	2,948,907,669	1,528,967,942	485,557,218	703,382,790	230,999,720	23,884,755,543	17,936,716,762	5,948,038,781
550	Rukungiri District	4,215,462,154	2,223,724,615	628,154,946	1,310,650,604	52,931,988	28,113,347,687	19,049,644,352	9,063,703,335
551	Sembabule District	470,567,337	297,744,369	172,822,968	0	0	18,765,905,367	15,704,247,509	3,061,657,858
552	Sironko District	2,299,763,873	1,168,007,829	784,610,815	332,787,821	14,357,408	19,550,007,018	14,022,765,264	5,527,241,755
553	Soroti District	4,278,912,602	2,221,010,248	488,563,011	1,348,701,523	220,637,821	17,352,205,075	9,987,680,546	7,364,524,529
554	Tororo District	6,041,785,444	2,853,375,599	1,437,864,261	1,186,784,369	563,761,215	35,028,726,352	22,312,790,487	12,715,935,865
555	Wakiso District	3,765,376,633	1,641,571,477	1,024,805,131	994,288,891	104,711,133	41,317,265,584	28,283,019,342	13,034,246,243
556	Yumbe District	1,035,772,011	310,312,081	446,654,083	152,269,854	126,535,993	21,834,398,324	16,751,453,626	5,082,944,698
557	Butaleja District	1,780,266,918	581,856,634	544,430,250	427,396,500	226,583,534	18,852,621,158	13,885,558,618	4,967,062,540

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

Vote	District	13 Public Sector Management					Total	Total	Total
		Pension, Gratuity and Arrears	Pension	Gratuity	Pension/Gratuity Arrears	Salary Arrears	TOTAL RECURRENT GRANTS	TOTAL WAGE GRANTS	TOTAL NON-WAGE RECURRENT GRANTS
558	Ibanda District	1,739,877,118	660,760,963	516,261,946	496,558,995	66,295,214	13,872,095,251	9,941,153,795	3,930,941,456
559	Kaabong District	585,673,146	189,415,672	91,562,651	172,606,173	132,088,650	11,877,592,187	9,139,845,231	2,737,746,956
560	Isingiro District	1,064,870,741	411,356,824	461,749,932	0	191,763,986	21,539,710,940	16,718,700,712	4,821,010,229
561	Kaliro District	1,189,106,000	284,078,945	474,164,915	82,388,058	348,474,082	16,241,964,438	11,651,683,845	4,590,280,593
562	Kiruhura District	1,066,620,550	334,360,969	210,157,960	395,351,129	126,750,492	16,226,412,701	12,378,476,844	3,847,935,857
563	Koboko District	802,281,406	238,249,578	325,296,636	238,735,192	0	8,810,606,783	6,251,285,644	2,559,321,139
564	Amolatar District	676,452,653	246,025,609	309,730,157	111,511,892	9,184,995	10,218,532,643	7,782,716,827	2,435,815,816
565	Amuria District	1,204,817,600	338,462,596	357,314,477	229,763,618	279,276,909	16,965,405,953	12,650,903,705	4,314,502,248
566	Manafwa District	4,750,925,164	753,397,567	793,982,580	3,142,310,708	61,234,308	15,236,102,833	8,154,504,917	7,081,597,916
567	Bukwo District	667,891,547	138,742,596	176,113,996	285,764,511	67,270,444	11,661,900,533	8,891,391,675	2,770,508,858
568	Mityana District	1,811,237,477	889,262,088	471,166,181	345,807,030	105,002,178	19,151,275,141	14,196,838,796	4,954,436,345
569	Nakaseke District	642,173,741	162,903,793	248,105,010	18,827,170	212,337,768	17,647,144,938	13,869,944,571	3,777,200,367
570	Amuru District	709,142,408	219,864,907	276,041,521	213,235,980	0	12,010,842,951	9,468,473,599	2,542,369,352
571	Budaka District	999,978,100	467,347,436	203,219,197	164,105,519	165,305,948	13,727,390,534	9,629,585,652	4,097,804,883
572	Oyam District	2,206,613,433	829,736,304	971,171,623	180,474,652	225,230,854	22,095,964,715	15,955,685,105	6,140,279,611
573	Abim District	362,393,967	92,195,813	185,394,857	3,521,840	81,281,457	9,658,688,100	7,486,293,966	2,172,394,133
574	Namutumba District	564,115,670	352,020,312	210,169,750	1,925,607	0	16,151,168,761	11,624,822,886	4,526,345,875
575	Dokolo District	1,166,474,842	394,673,359	199,214,909	252,267,838	320,318,736	11,935,135,431	8,858,201,589	3,076,933,842
576	Buliisa District	168,973,581	57,439,819	73,550,525	7,101,618	30,881,619	7,376,717,115	5,882,385,713	1,494,331,402
577	Maracha District	1,073,402,910	405,111,761	572,235,185	78,516,035	17,539,929	14,142,774,842	10,839,184,424	3,303,590,418
578	Bukedea District	1,914,178,189	569,059,219	417,967,105	364,441,432	562,710,433	16,976,796,855	12,564,827,684	4,411,969,172
579	Bududa District	1,675,426,735	607,555,431	284,578,509	674,735,611	108,557,185	14,221,649,988	9,830,579,283	4,391,070,705
580	Lyantonde District	339,325,309	99,631,862	90,548,992	48,815,473	100,328,982	9,352,555,201	7,516,872,502	1,835,682,699
581	Amudat District	79,203,002	44,624,081	34,578,921	0	0	3,572,617,075	2,564,895,904	1,007,721,171
582	Buike District	874,221,333	292,403,834	407,690,276	135,914,625	38,212,599	13,819,434,896	10,166,910,031	3,652,524,865
583	Buyende District	1,022,783,988	158,492,686	275,188,635	555,365,190	33,737,478	13,807,085,137	9,964,878,172	3,842,206,965
584	Kyegegwa District	1,434,640,660	253,857,086	756,000,000	260,474,554	164,309,020	11,275,075,848	8,000,040,259	3,275,035,589
585	Lamwo District	560,774,553	122,215,607	231,849,002	0	206,709,944	9,991,303,093	7,831,055,346	2,160,247,746
586	Otuke District	305,975,649	74,316,838	99,324,372	132,334,439	0	7,718,084,649	6,105,873,655	1,612,210,994
587	Zombo District	532,628,602	120,452,896	312,006,650	100,169,055	0	12,927,172,874	10,008,378,177	2,918,794,697
588	Alebtong District	1,472,415,452	326,639,850	579,361,228	182,470,435	383,943,939	13,266,210,486	9,806,687,299	3,459,523,187
589	Bulambuli District	1,852,133,043	228,491,780	392,205,535	715,912,083	515,523,645	13,645,681,034	9,418,973,352	4,226,707,682
590	Buvuma District	176,621,099	20,749,142	31,612,286	124,259,671	0	5,333,496,973	4,201,271,518	1,132,225,454
591	Gomba District	355,239,431	135,271,912	219,967,519	0	0	11,390,192,901	8,682,815,330	2,707,377,570
592	Kiryandongo District	537,851,826	104,346,520	163,664,833	164,682,273	105,158,200	12,920,903,443	9,966,856,601	2,954,046,842
593	Luuka District	720,414,677	190,923,189	434,786,592	64,623,848	30,081,048	15,985,333,751	12,093,646,107	3,891,687,644
594	Namayingo District	814,228,682	137,835,945	317,743,677	341,593,430	17,055,630	13,106,678,741	10,292,706,161	2,813,972,580
595	Ntoroko District	34,055,587	6,204,137	20,939,422	0	6,912,028	6,104,164,853	5,092,605,978	1,011,558,874
596	Serere District	1,153,547,864	357,083,470	436,225,717	360,238,677	0	16,323,623,205	12,235,364,169	4,088,259,036
597	Kyankwazi District	1,087,723,485	188,779,030	585,160,681	0	313,783,774	13,472,543,020	10,505,512,297	2,967,030,723
598	Kalungu District	1,001,188,060	355,532,012	308,922,684	212,350,124	124,383,240	16,529,965,228	12,336,121,967	4,193,843,260
599	Lwengo District	739,595,623	212,182,933	344,539,183	83,391,592	99,481,915	17,282,441,277	13,334,704,138	3,947,737,139
600	Bukomansimbi District	418,972,055	98,492,637	130,472,404	95,439,834	94,567,180	10,427,903,289	8,033,497,819	2,394,405,470
601	Mitooma District	930,446,094	287,851,255	545,985,317	0	96,609,522	15,078,065,075	11,262,303,743	3,815,761,332
602	Rubirizi District	407,769,222	105,474,573	127,346,711	70,663,751	104,284,188	9,053,594,835	7,068,642,965	1,984,951,870
603	Ngora District	786,612,082	301,466,135	386,408,402	43,448,125	55,289,419	11,149,149,712	7,885,091,024	3,264,058,688
604	Napak District	137,807,729	32,789,374	105,018,356	0	0	8,135,269,488	6,326,224,697	1,809,044,792
605	Kibuku District	816,174,508	156,475,902	276,810,447	364,597,031	18,291,128	13,081,927,261	9,678,560,923	3,403,366,338
606	Nwoya District	575,029,589	180,109,626	251,646,474	143,273,488	0	9,049,732,436	7,066,302,911	1,983,429,525
607	Kole District	1,581,446,999	279,656,841	577,783,610	332,438,865	391,567,684	16,160,437,028	12,587,053,719	3,573,383,308
608	Butambala District	478,652,021	119,574,850	252,684,682	18,643,030	87,749,459	12,527,824,439	9,551,934,092	2,975,890,347
609	Sheema District	2,212,211,004	602,898,267	630,299,019	818,423,878	160,589,840	17,155,817,511	12,119,282,970	5,036,534,540
610	Buhweju District	492,692,424	137,868,551	190,353,460	0	164,470,413	7,058,041,703	5,460,325,769	1,597,715,934
611	Agago District	796,563,507	142,860,110	343,633,730	133,181,141	176,888,526	15,998,123,877	12,256,403,340	3,741,720,537
612	Kween District	473,677,771	75,303,158	230,377,153	167,997,459	0	9,026,467,442	7,023,254,203	2,003,213,239
613	Kagadi District	435,155,682	70,717,992	364,437,690	0	0	16,419,225,928	12,617,119,574	3,802,106,354
614	Kakumiro District	182,604,210	29,595,464	153,008,746	0	0	9,147,541,524	6,877,793,791	2,269,747,733

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

Vote	District	13 Public Sector Management					Total	Total	Total
		Pension, Gratuity and Arrears	Pension	Gratuity	Pension/Gratuity Arrears	Salary Arrears	TOTAL RECURRENT GRANTS	TOTAL WAGE GRANTS	TOTAL NON-WAGE RECURRENT GRANTS
615	Omoro District	396,501,709	64,751,164	331,750,545	0	0	12,905,537,497	10,892,694,727	2,012,842,771
616	Rubanda District	564,592,851	234,592,851	330,000,000	0	0	14,257,878,279	11,606,765,787	2,651,112,492
617	Namisinidwa District	195,938,684	48,000,000	147,938,684	0	0	14,033,365,308	10,573,113,151	3,460,252,156
618	Pakwach District	195,938,684	48,000,000	147,938,684	0	0	6,866,906,796	5,042,265,946	1,824,640,850
619	Butebo District	195,938,684	48,000,000	147,938,684	0	0	8,995,621,905	6,655,373,118	2,340,248,787
620	Rukiga District	195,938,684	48,000,000	147,938,684	0	0	10,298,881,884	8,697,017,484	1,601,864,400
621	Kyotera District	195,938,684	48,000,000	147,938,684	0	0	18,182,556,344	14,124,232,238	4,058,324,105
622	Bunyangabu District	195,938,684	48,000,000	147,938,684	0	0	10,042,736,847	7,660,777,315	2,381,959,531
751	Arua Municipal Council	257,547,067	168,089,146	85,146,729	0	4,311,191	6,835,268,685	5,050,883,977	1,784,384,708
752	Entebbe Municipal Council	438,810,687	324,630,760	84,509,300	0	29,670,627	6,479,289,993	5,047,931,198	1,431,358,795
753	Fort-Portal Municipal Council	827,015,765	243,518,856	240,339,223	135,695,354	207,462,333	7,979,162,518	5,544,963,862	2,434,198,655
754	Gulu Municipal Council	1,121,754,590	385,447,631	447,692,808	288,614,151	0	10,776,686,777	7,626,952,748	3,149,734,029
755	Jinja Municipal Council	3,245,136,532	1,028,369,082	535,927,241	1,526,047,064	154,793,146	13,467,596,821	8,135,240,410	5,332,356,412
757	Kabale Municipal Council	955,583,084	304,524,007	462,812,232	149,805,456	38,441,389	8,232,530,200	5,789,523,911	2,443,006,289
758	Lira Municipal Council	1,072,864,099	257,331,721	130,418,502	345,138,947	339,974,929	8,348,848,421	5,110,751,647	3,238,096,774
759	Masaka Municipal Council	352,619,265	244,073,672	104,766,329	0	3,779,264	5,891,527,795	4,084,484,137	1,807,043,658
760	Mbale Municipal Council	3,935,089,009	632,740,742	188,328,151	2,817,903,318	296,116,798	16,526,117,743	9,195,968,023	7,330,149,720
761	Mbarara Municipal Council	768,222,873	214,586,390	317,608,909	81,858,690	154,168,884	14,094,557,368	11,200,788,391	2,893,768,978
762	Moroto Municipal Council	117,180,646	43,406,841	41,994,473	12,117,357	19,661,976	1,986,227,075	1,461,230,016	524,997,059
763	Soroti Municipal Council	423,832,717	135,042,157	155,204,803	119,251,528	14,334,229	7,513,527,909	5,314,811,714	2,198,716,196
764	Tororo Municipal Council	743,658,880	217,225,272	357,289,898	101,352,640	67,791,070	5,603,016,073	4,273,889,125	1,329,126,948
770	Kasese Municipal Council	423,481,623	147,216,801	87,842,578	127,432,569	60,989,675	8,019,865,596	6,393,882,085	1,625,983,512
771	Hoima Municipal Council	670,055,792	153,041,418	268,724,138	198,076,804	50,213,432	7,247,644,053	4,747,066,731	2,500,577,322
772	Mukono Municipal Council	515,745,388	91,298,482	265,687,345	139,702,374	19,057,187	9,504,779,987	7,491,186,249	2,013,593,737
773	Iganga Municipal Council	90,718,078	22,089,257	62,868,821	5,760,000	0	4,584,964,821	2,990,867,999	1,594,096,822
774	Masindi Municipal Council	354,973,372	125,199,440	164,577,455	0	65,196,478	6,472,746,850	4,673,025,728	1,799,721,122
775	Ntungamo Municipal Council	366,777,555	60,874,635	83,070,599	215,837,367	6,994,954	2,299,616,121	1,443,782,570	855,833,551
776	Busia Municipal Council	356,160,139	39,552,524	84,882,705	223,597,310	8,127,600	3,393,066,982	2,128,668,219	1,264,398,763
777	Bushenyi- Ishaka Municipal Council	635,850,092	153,407,455	274,298,868	139,915,961	68,227,807	5,611,299,051	4,348,375,173	1,262,923,878
778	Rukungiri Municipal Council	287,006,342	172,003,278	56,404,809	51,858,547	6,739,707	4,457,447,916	3,564,480,739	892,967,177
779	Nansana Municipal Council	228,927,553	37,385,276	191,542,277	0	0	8,615,193,217	6,076,009,324	2,539,183,893
780	Makindye-Ssabagabo Municipal Council	49,463,774	0	49,463,774	0	0	4,451,416,288	2,876,446,246	1,574,970,042
781	Kira Municipal Council	47,938,684	0	47,938,684	0	0	5,507,812,213	3,721,010,048	1,786,802,165
782	Kisoro Municipal Council	47,938,684	0	47,938,684	0	0	1,647,241,727	1,215,696,652	431,545,075
783	Mityana Municipal Council	59,582,527	25,409,441	34,173,086	0	0	5,336,882,782	3,930,875,620	1,406,007,162
784	Kitgum Municipal Council	942,046,186	668,901,954	273,144,232	0	0	5,169,936,297	2,166,029,186	3,003,907,111
785	Koboko Municipal Council	171,150,566	27,949,939	143,200,627	0	0	3,931,319,362	2,969,596,437	961,722,925
786	Mubende Municipal Council	140,666,891	22,971,767	117,695,124	0	0	5,087,214,746	3,505,587,918	1,581,626,828
787	Kumi Municipal Council	208,945,326	0	208,945,326	0	0	4,201,571,282	3,135,984,849	1,065,586,433
788	Lugazi Municipal Council	47,938,684	0	47,938,684	0	0	4,911,004,222	3,372,257,384	1,538,746,838
789	Kamuli Municipal Council	261,135,476	42,655,940	218,479,536	0	0	4,535,376,476	3,267,608,464	1,267,768,012
790	Kapchorwa Municipal Council	258,940,880	67,004,835	191,936,045	0	0	4,887,889,393	3,515,074,275	1,372,815,118
791	Ibando Municipal Council	91,767,335	43,828,651	47,938,684	0	0	6,525,324,683	5,339,666,279	1,185,658,404
792	Njeru Municipal Council	95,938,684	48,000,000	47,938,684	0	0	5,769,108,598	4,391,905,848	1,377,202,750
793	Apac Municipal Council	95,938,684	48,000,000	47,938,684	0	0	4,001,068,715	3,188,803,240	812,265,475
794	Nebbi Municipal Council	134,205,215	41,045,534	93,159,681	0	0	5,105,109,877	4,323,333,266	781,776,611
795	Bugiri Municipal Council	95,938,684	48,000,000	47,938,684	0	0	2,878,093,852	1,700,100,489	1,177,993,363
796	Sheema Municipal Council	106,532,825	58,594,141	47,938,684	0	0	7,283,584,652	6,166,923,046	1,116,661,606
797	Kotido Municipal Council	56,896,886	10,129,690	46,767,196	0	0	2,987,144,575	2,138,913,230	848,231,344
	Total	235,419,180,511	101,641,664,556	58,938,689,724	56,747,024,442	18,091,801,789	2,350,163,614,006	1,703,996,273,194	646,167,340,812

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

Vote	District	District Discretionary Development Equalisation Grant										Urban Discretionary Development Equalisation Grant					
		District DDEG	PRDP Districts	PRDP District Development	PRDP Subcounty Development	LRDP	LRDP District Development	LRDP Subcounty Development	Other	District Development (Other)	Subcounty Development (Other)	Urban DDEG	Municipal Development (USMID)	Division Development (USMID)	Municipal Development (non USMID)	Division Development (non USMID)	Town Development
501	Adjumani District	1,647,693,750	1,647,693,750	689,640,397	958,053,354	0	0	0	0	0	0	79,201,050	0	0	0	0	79,201,050
502	Apac District	2,292,034,954	2,292,034,954	957,041,996	1,334,992,958	0	0	0	0	0	0	19,786,132	0	0	0	0	19,786,132
503	Arua District	5,209,054,563	5,209,054,563	2,034,308,933	3,174,745,630	0	0	0	0	0	0	0	0	0	0	0	0
504	Bugiri District	670,024,066	0	0	0	0	0	0	670,024,066	276,046,059	393,978,007	0	0	0	0	0	0
505	Bundibugyo District	794,273,726	0	0	0	794,273,726	305,903,757	488,369,969	0	0	0	88,884,344	0	0	0	0	88,884,344
506	Bushenyi District	265,549,985	0	0	0	0	0	0	265,549,985	110,077,373	155,472,612	31,109,242	0	0	0	0	31,109,242
507	Busia District	2,028,205,808	2,028,205,808	808,348,136	1,219,857,672	0	0	0	0	0	0	0	0	0	0	0	0
508	Gulu District	1,175,942,335	1,175,942,335	517,386,418	658,555,917	0	0	0	0	0	0	0	0	0	0	0	0
509	Hoima District	671,393,548	0	0	0	0	0	0	671,393,548	276,614,394	394,779,154	45,327,200	0	0	0	0	45,327,200
510	Iganga District	754,052,530	0	0	0	0	0	0	754,052,530	305,253,697	448,798,833	24,240,044	0	0	0	0	24,240,044
511	Jinja District	376,972,711	0	0	0	0	0	0	376,972,711	161,981,979	214,990,732	147,579,400	0	0	0	0	147,579,400
512	Kabale District	264,187,747	0	0	0	0	0	0	264,187,747	111,400,103	152,787,645	35,238,294	0	0	0	0	35,238,294
513	Kabarole District	628,619,908	0	0	0	628,619,908	257,836,257	370,783,651	0	0	0	81,217,294	0	0	0	0	81,217,294
514	Kaberamaido District	1,808,831,012	1,808,831,012	740,830,455	1,068,000,558	0	0	0	0	0	0	13,445,952	0	0	0	0	13,445,952
515	Kalangala District	88,358,593	0	0	0	0	0	0	88,358,593	42,207,120	46,151,473	11,769,750	0	0	0	0	11,769,750
517	Kamuli District	763,154,571	0	0	0	0	0	0	763,154,571	307,142,986	456,011,585	0	0	0	0	0	0
518	Kamwenge District	618,188,616	0	0	0	0	0	0	618,188,616	245,094,057	373,094,559	63,926,576	0	0	0	0	63,926,576
519	Kanungu District	326,336,952	0	0	0	0	0	0	326,336,952	127,751,732	198,585,219	93,324,551	0	0	0	0	93,324,551
520	Kapchorwa District	643,890,674	643,890,674	257,380,214	386,510,460	0	0	0	0	0	0	0	0	0	0	0	0
521	Kasese District	1,881,839,974	0	0	0	1,881,839,974	740,011,388	1,141,828,587	0	0	0	184,810,789	0	0	0	0	184,810,789
522	Katakwi District	1,365,282,811	1,365,282,811	572,439,857	792,842,954	0	0	0	0	0	0	20,310,618	0	0	0	0	20,310,618
523	Kayunga District	1,023,465,358	0	0	0	1,023,465,358	435,483,008	587,982,350	0	0	0	44,172,883	0	0	0	0	44,172,883
524	Kibaale District	262,288,864	0	0	0	0	0	0	262,288,864	106,835,950	155,452,914	21,706,769	0	0	0	0	21,706,769
525	Kiboga District	396,355,995	0	0	0	396,355,995	182,125,567	214,230,428	0	0	0	75,145,934	0	0	0	0	75,145,934
526	Kisoro District	471,625,169	0	0	0	0	0	0	471,625,169	188,046,342	283,578,827	8,829,818	0	0	0	0	8,829,818
527	Kitgum District	1,525,367,902	1,525,367,902	638,875,170	886,492,732	0	0	0	0	0	0	0	0	0	0	0	0
528	Kotido District	1,269,587,043	1,269,587,043	564,089,925	705,497,118	0	0	0	0	0	0	0	0	0	0	0	0
529	Kumi District	1,389,350,820	1,389,350,820	605,950,940	783,399,880	0	0	0	0	0	0	0	0	0	0	0	0
530	Kyenjojo District	836,179,604	0	0	0	836,179,604	333,634,114	502,545,491	0	0	0	122,810,233	0	0	0	0	122,810,233
531	Lira District	2,340,809,162	2,340,809,162	977,283,293	1,363,525,870	0	0	0	0	0	0	0	0	0	0	0	0
532	Luero District	1,010,055,729	0	0	0	1,010,055,729	423,025,067	587,030,662	0	0	0	151,158,397	0	0	0	0	151,158,397
533	Masaka District	272,947,996	0	0	0	0	0	0	272,947,996	118,811,722	154,136,274	0	0	0	0	0	0
534	Masindi District	1,306,799,464	1,306,799,464	579,533,080	727,266,384	0	0	0	0	0	0	0	0	0	0	0	0
535	Mayuge District	744,146,445	0	0	0	0	0	0	744,146,445	303,030,730	441,115,715	63,756,967	0	0	0	0	63,756,967
536	Mbale District	2,303,801,076	2,303,801,076	875,674,454	1,428,126,622	0	0	0	0	0	0	74,299,973	0	0	0	0	74,299,973
537	Mbarara District	374,351,900	0	0	0	0	0	0	374,351,900	151,454,052	222,897,848	0	0	0	0	0	0
538	Moroto District	1,000,159,429	1,000,159,429	460,118,418	540,041,010	0	0	0	0	0	0	0	0	0	0	0	0
539	Moyo District	1,163,824,663	1,163,824,663	496,675,679	667,148,985	0	0	0	0	0	0	25,716,643	0	0	0	0	25,716,643
540	Mpigi District	241,795,206	0	0	0	0	0	0	241,795,206	105,883,314	135,911,892	62,290,274	0	0	0	0	62,290,274
541	Mubende District	1,733,536,847	0	0	0	1,733,536,847	695,697,952	1,037,838,895	0	0	0	22,931,269	0	0	0	0	22,931,269
542	Mukono District	1,085,929,388	0	0	0	1,085,929,388	444,173,218	641,756,169	0	0	0	0	0	0	0	0	0
543	Nakapiripirit District	1,679,033,110	1,679,033,110	718,328,137	960,704,973	0	0	0	0	0	0	14,718,635	0	0	0	0	14,718,635
544	Nakasongola District	464,352,015	0	0	0	464,352,015	203,450,971	260,901,044	0	0	0	50,519,973	0	0	0	0	50,519,973
545	Nebbi District	1,751,996,096	1,751,996,096	740,766,823	1,011,229,273	0	0	0	0	0	0	0	0	0	0	0	0
546	Ntungamo District	548,859,725	0	0	0	0	0	0	548,859,725	214,434,509	334,425,216	117,795,726	0	0	0	0	117,795,726
547	Pader District	1,536,033,731	1,536,033,731	627,619,583	908,414,148	0	0	0	0	0	0	34,069,448	0	0	0	0	34,069,448
548	Pallisa District	1,673,195,090	1,673,195,090	684,541,547	988,653,544	0	0	0	0	0	0	67,369,232	0	0	0	0	67,369,232
549	Rakai District	386,041,429	0	0	0	0	0	0	386,041,429	158,193,265	227,848,165	16,012,557	0	0	0	0	16,012,557
550	Rukungiri District	354,436,369	0	0	0	0	0	0	354,436,369	146,965,223	207,471,146	33,570,645	0	0	0	0	33,570,645
551	Sembabule District	335,893,836	0	0	0	0	0	0	335,893,836	144,934,246	190,959,591	35,155,720	0	0	0	0	35,155,720
552	Sironko District	1,464,142,658	1,464,142,658	535,057,163	929,085,495	0	0	0	0	0	0	66,682,060	0	0	0	0	66,682,060
553	Soroti District	1,729,222,547	1,729,222,547	739,156,574	990,065,794	0	0	0	0	0	0	0	0	0	0	0	0
554	Tororo District	3,052,152,794	3,052,152,794	1,209,763,276	1,842,389,518	0	0	0	0	0	0	60,832,999	0	0	0	0	60,832,999
555	Wakiso District	613,929,726	0	0	0	613,929,726	268,972,193	344,957,533	0	0	0	1,001,485,677	0	0	0	0	1,001,485,677
556	Yumbe District	3,763,488,955	3,763,488,955	1,544,172,548	2,219,316,407	0	0	0	0	0	0	77,950,441	0	0	0	0	77,950,441
557	Butaleja District	1,420,186,789	1,420,186,789	587,384,055	832,802,734	0	0	0	0	0	0	63,909,078	0	0	0	0	63,909,078

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

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

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

Vote	District	District Discretionary Development Equalisation Grant										Urban Discretionary Development Equalisation Grant					
		District DDEG	PRDP Districts	PRDP District Development	PRDP Subcounty Development	LRDP	LRDP District Development	LRDP Subcounty Development	Other	District Development (Other)	Subcounty Development (Other)	Urban DDEG	Municipal Development (USMID)	Division Development (USMID)	Municipal Development (non USMID)	Division Development (non USMID)	Town Development
615	Omoro District	1,291,581,769	1,291,581,769	565,376,783	726,204,985	0	0	0	0	0	0	39,259,849	0	0	0	0	39,259,849
616	Rubanda District	265,151,830	0	0	0	0	0	0	265,151,830	113,688,255	151,463,575	48,142,489	0	0	0	0	48,142,489
617	Namisinawa District	1,296,183,170	1,296,183,170	504,558,741	791,624,429	0	0	0	0	0	0	39,079,509	0	0	0	0	39,079,509
618	Pakwach District	1,208,605,458	1,208,605,458	538,782,567	669,822,890	0	0	0	0	0	0	46,450,508	0	0	0	0	46,450,508
619	Butebo District	980,257,445	980,257,445	436,177,189	544,080,256	0	0	0	0	0	0	54,230,164	0	0	0	0	54,230,164
620	Rukiga District	148,856,037	0	0	0	0	0	0	148,856,037	71,089,675	77,766,362	32,385,788	0	0	0	0	32,385,788
621	Kyotera District	277,294,232	0	0	0	0	0	0	277,294,232	116,839,294	160,454,938	71,922,083	0	0	0	0	71,922,083
622	Bunyangabu District	369,582,738	0	0	0	369,582,738	171,014,666	198,568,072	0	0	0	111,066,121	0	0	0	0	111,066,121
751	Arua Municipal Council	0	0	0	0	0	0	0	0	0	0	6,011,648,164	5,650,960,206	360,687,958	0	0	0
752	Entebbe Municipal Council	0	0	0	0	0	0	0	0	0	0	5,037,125,086	4,550,975,715	486,149,371	0	0	0
753	Fort-Portal Municipal Council	0	0	0	0	0	0	0	0	0	0	4,400,155,524	4,023,557,734	376,597,790	0	0	0
754	Gulu Municipal Council	0	0	0	0	0	0	0	0	0	0	21,516,900,647	20,656,227,497	860,673,150	0	0	0
755	Jinja Municipal Council	0	0	0	0	0	0	0	0	0	0	5,741,980,986	5,406,562,780	335,418,206	0	0	0
757	Kabale Municipal Council	0	0	0	0	0	0	0	0	0	0	3,607,909,409	3,400,439,411	207,469,998	0	0	0
758	Lira Municipal Council	0	0	0	0	0	0	0	0	0	0	9,718,082,048	9,148,927,392	569,154,656	0	0	0
759	Masaka Municipal Council	0	0	0	0	0	0	0	0	0	0	7,879,478,230	7,457,994,989	421,483,241	0	0	0
760	Mbale Municipal Council	0	0	0	0	0	0	0	0	0	0	6,774,159,366	6,379,866,360	394,293,006	0	0	0
761	Mbarara Municipal Council	0	0	0	0	0	0	0	0	0	0	10,615,033,217	9,869,425,722	745,607,495	0	0	0
762	Moroto Municipal Council	0	0	0	0	0	0	0	0	0	0	1,293,690,579	1,203,946,792	89,743,787	0	0	0
763	Soroti Municipal Council	0	0	0	0	0	0	0	0	0	0	4,340,074,092	4,091,457,584	248,616,508	0	0	0
764	Tororo Municipal Council	0	0	0	0	0	0	0	0	0	0	4,197,607,024	4,007,768,098	189,838,926	0	0	0
770	Kasese Municipal Council	0	0	0	0	0	0	0	0	0	0	270,729,642	0	0	148,728,644	122,000,998	0
771	Hoima Municipal Council	0	0	0	0	0	0	0	0	0	0	7,900,437,258	7,512,863,570	387,573,688	0	0	0
772	Mukono Municipal Council	0	0	0	0	0	0	0	0	0	0	393,516,426	0	0	220,923,167	172,593,258	0
773	Iganga Municipal Council	0	0	0	0	0	0	0	0	0	0	161,450,485	0	0	93,286,900	68,163,585	0
774	Masindi Municipal Council	0	0	0	0	0	0	0	0	0	0	248,636,310	0	0	131,915,519	116,720,791	0
775	Ntungamo Municipal Council	0	0	0	0	0	0	0	0	0	0	94,603,991	0	0	51,859,536	42,744,455	0
776	Busia Municipal Council	0	0	0	0	0	0	0	0	0	0	166,481,960	0	0	96,054,211	70,427,749	0
777	Bushenyi- Ishaka Municipal Council	0	0	0	0	0	0	0	0	0	0	132,413,353	0	0	72,654,685	59,758,668	0
778	Rukungiri Municipal Council	0	0	0	0	0	0	0	0	0	0	118,788,541	0	0	65,161,039	53,627,503	0
779	Nansana Municipal Council	0	0	0	0	0	0	0	0	0	0	894,744,403	0	0	487,274,971	407,469,432	0
780	Makindye-Ssabagabo Municipal Council	0	0	0	0	0	0	0	0	0	0	681,386,852	0	0	374,590,110	306,796,742	0
781	Kira Municipal Council	0	0	0	0	0	0	0	0	0	0	755,491,965	0	0	415,347,922	340,144,043	0
782	Kisoro Municipal Council	0	0	0	0	0	0	0	0	0	0	92,748,988	0	0	50,839,284	41,909,703	0
783	Mityana Municipal Council	0	0	0	0	0	0	0	0	0	0	268,521,593	0	0	147,514,217	121,007,376	0
784	Kitgum Municipal Council	0	0	0	0	0	0	0	0	0	0	184,459,413	0	0	101,280,018	83,179,395	0
785	Koboko Municipal Council	0	0	0	0	0	0	0	0	0	0	227,269,145	0	0	124,825,371	102,443,774	0
786	Mubende Municipal Council	0	0	0	0	0	0	0	0	0	0	291,547,517	0	0	160,178,475	131,369,042	0
787	Kumi Municipal Council	0	0	0	0	0	0	0	0	0	0	156,043,473	0	0	90,313,044	65,730,430	0
788	Lugazi Municipal Council	0	0	0	0	0	0	0	0	0	0	304,362,010	0	0	167,226,446	137,135,563	0
789	Kamuli Municipal Council	0	0	0	0	0	0	0	0	0	0	200,360,362	0	0	114,687,333	85,673,030	0
790	Kapchorwa Municipal Council	0	0	0	0	0	0	0	0	0	0	164,723,769	0	0	90,425,414	74,298,355	0
791	Ibanda Municipal Council	0	0	0	0	0	0	0	0	0	0	282,009,712	0	0	154,932,683	127,077,029	0
792	Njeru Municipal Council	0	0	0	0	0	0	0	0	0	0	404,004,689	0	0	222,029,920	181,974,769	0
793	Apac Municipal Council	0	0	0	0	0	0	0	0	0	0	200,277,865	0	0	105,318,375	94,959,491	0
794	Nebbi Municipal Council	0	0	0	0	0	0	0	0	0	0	165,837,769	0	0	91,038,114	74,799,655	0
795	Bugiri Municipal Council	0	0	0	0	0	0	0	0	0	0	112,978,300	0	0	66,627,198	46,351,102	0
796	Sheema Municipal Council	0	0	0	0	0	0	0	0	0	0	237,221,952	0	0	125,637,622	111,584,329	0
797	Kotido Municipal Council	0	0	0	0	0	0	0	0	0	0	323,599,065	0	0	173,145,035	150,454,030	0
	Total	121,901,567,416	92,854,453,389	38,534,598,156	54,319,855,233	13,415,369,882	5,567,378,501	7,847,991,381	15,631,744,145	6,487,173,821	9,144,570,324	112,568,491,181	93,360,973,850	5,673,307,781	4,143,815,253	3,390,394,297	6,000,000,000

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

Vote	District	Production & Market	04 Works and Transport			07 Education			08 Health				09 Water and Environment		
		Development Grant PM	Development Grant (RTI)	Transitional development grant	Transitional Development - Works Ad Hoc	Development Grant Education	Transitional development grant	Transitional Development - Education Ad Hoc	Development Grant Health	Transitional development grant	Transitional Development - Health Ad Hoc	Transitional Development - Sanitation (Health)	Development Grant WE	Transitional development grant	Transitional Development - Water & Environment Ad Hoc
501	Adjumani District	54,345,083	0	0	0	277,132,372	0	0	0	0	0	0	154,706,242	20,637,899	0
502	Apac District	68,705,364	509,133,333	0	0	303,069,716	0	0	0	1,003,051,313	900,000,000	103,051,313	534,724,139	0	0
503	Arua District	142,189,837	0	0	0	608,148,092	700,000,000	700,000,000	0	86,425,010	0	86,425,010	679,787,743	20,637,899	0
504	Bugiri District	64,118,258	0	0	0	324,126,072	0	0	0	0	0	0	512,433,534	20,637,899	0
505	Bundibugyo District	37,517,312	0	0	0	251,134,800	0	0	0	300,000,000	300,000,000	0	452,425,153	20,637,899	0
506	Bushenyi District	33,931,338	0	0	0	188,704,529	0	0	0	54,367,096	0	54,367,096	290,128,643	0	0
507	Busia District	53,582,701	0	0	0	245,506,893	1,000,000,000	1,000,000,000	0	0	0	0	468,447,133	20,637,899	0
508	Gulu District	51,175,551	509,133,333	0	0	151,587,905	0	0	0	0	0	0	241,998,009	20,637,899	0
509	Hoima District	94,694,081	0	0	0	399,837,238	0	0	0	0	0	0	547,800,895	20,637,899	0
510	Iganga District	77,201,660	0	0	0	396,539,473	0	0	0	0	0	0	561,155,208	20,637,899	0
511	Jinja District	57,094,823	0	0	0	331,017,778	0	0	0	0	0	0	430,139,984	20,637,899	0
512	Kabale District	36,941,774	0	0	0	187,807,805	200,000,000	200,000,000	0	200,000,000	200,000,000	0	183,036,561	20,637,899	0
513	Kabarole District	42,900,356	0	0	0	236,159,211	1,440,000,000	1,440,000,000	0	300,000,000	300,000,000	0	372,511,876	20,637,899	0
514	Kaberamaido District	42,314,391	509,133,333	0	0	196,786,545	0	0	0	71,077,441	0	71,077,441	375,547,433	0	0
515	Kalangala District	34,874,632	0	0	0	72,948,939	0	0	0	0	0	0	257,180,108	20,637,899	0
517	Kamuli District	78,263,678	0	0	0	391,434,997	0	0	0	0	0	0	546,164,705	20,637,899	0
518	Kamwenge District	68,038,701	0	0	0	372,393,002	0	0	0	200,000,000	200,000,000	0	435,125,240	20,637,899	0
519	Kanungu District	42,349,744	0	0	0	271,080,745	195,144,973	195,144,973	0	300,000,000	300,000,000	0	226,263,364	20,637,899	0
520	Kapchorwa District	13,348,921	0	0	0	86,198,922	0	0	0	0	0	0	200,041,965	20,637,899	0
521	Kasese District	115,236,332	0	0	0	536,158,437	700,000,000	700,000,000	0	0	0	0	528,563,624	20,637,899	0
522	Katakwi District	37,232,621	509,133,333	0	0	161,766,127	0	0	0	364,475,160	300,000,000	64,475,160	271,403,947	0	0
523	Kayunga District	59,316,807	0	0	0	328,651,816	0	0	0	0	0	0	518,795,269	20,637,899	0
524	Kibaale District	33,676,257	0	753,414,027	753,414,027	151,133,374	200,000,000	200,000,000	0	272,000,000	272,000,000	0	410,269,843	570,637,899	550,000,000
525	Kiboga District	25,915,214	0	0	0	157,465,975	0	0	0	400,000,000	400,000,000	0	365,744,937	20,637,899	0
526	Kisoro District	48,816,170	0	0	0	309,991,413	0	0	0	0	0	0	445,215,666	20,637,899	0
527	Kitgum District	55,062,429	509,133,333	0	0	197,701,590	300,000,000	300,000,000	0	0	0	0	303,355,547	20,637,899	0
528	Kotido District	48,088,058	0	0	0	101,281,218	0	0	0	0	0	0	477,947,601	20,637,899	0
529	Kumi District	39,515,429	509,133,333	0	0	206,163,984	0	0	0	233,596,101	200,000,000	33,596,101	485,901,320	0	0
530	Kyenjojo District	57,379,025	0	0	0	377,049,623	0	0	0	300,000,000	300,000,000	0	506,709,924	20,637,899	0
531	Lira District	69,674,779	509,133,333	0	0	277,936,455	0	0	0	96,451,034	0	96,451,034	494,809,730	20,637,899	0
532	Luwero District	67,013,116	0	0	0	398,244,259	200,000,000	200,000,000	0	300,000,000	300,000,000	0	604,721,997	20,637,899	0
533	Masaka District	40,099,422	0	0	0	187,359,474	200,000,000	200,000,000	0	0	0	0	394,432,495	20,637,899	0
534	Masindi District	55,032,952	0	0	0	186,153,062	0	0	0	200,000,000	200,000,000	0	324,177,761	20,637,899	0
535	Mayuge District	83,471,886	0	0	0	425,426,290	0	0	0	0	0	0	518,922,746	20,637,899	0
536	Mbale District	63,899,269	0	0	0	334,677,538	0	0	0	0	0	0	582,754,827	20,637,899	0
537	Mbarara District	57,040,944	0	0	0	239,448,242	500,000,000	500,000,000	0	62,578,600	0	62,578,600	528,806,040	0	0
538	Moroto District	35,028,698	0	0	0	125,317,426	852,666,667	852,666,667	0	0	0	0	286,969,463	20,637,899	0
539	Moyo District	30,911,612	0	0	0	147,482,607	0	0	0	89,389,259	0	89,389,259	229,999,530	20,637,899	0
540	Mpigi District	34,231,346	0	0	0	238,119,389	0	0	0	500,000,000	500,000,000	0	444,064,835	20,637,899	0
541	Mubende District	106,410,736	0	0	0	537,881,039	200,000,000	200,000,000	0	0	0	0	589,253,131	20,637,899	0
542	Mukono District	75,768,116	0	0	0	361,255,847	0	0	0	300,000,000	300,000,000	0	580,274,151	20,637,899	0
543	Nakapiripirit District	50,986,201	0	0	0	210,596,724	0	0	0	0	0	0	451,798,543	20,637,899	0
544	Nakasongola District	35,982,732	0	0	0	184,397,957	700,000,000	700,000,000	0	0	0	0	363,461,454	20,637,899	0
545	Nebbi District	44,452,459	0	0	0	184,783,907	0	0	0	92,487,128	0	92,487,128	369,378,540	20,637,899	0
546	Ntungamo District	68,972,681	0	0	0	409,886,824	550,000,000	550,000,000	0	0	0	0	520,774,269	120,637,899	100,000,000
547	Pader District	47,256,614	509,133,333	0	0	212,669,500	0	0	0	0	0	0	280,472,040	20,637,899	0
548	Pallisa District	41,076,823	0	0	0	222,384,473	0	0	0	433,202,704	350,000,000	83,202,704	483,924,841	0	0
549	Rakai District	45,825,099	0	0	0	236,863,750	700,000,000	700,000,000	0	0	0	0	447,745,117	20,637,899	0
550	Rukungiri District	43,903,232	0	0	0	263,688,844	200,000,000	200,000,000	0	0	0	0	256,171,588	20,637,899	0
551	Sembabule District	42,422,973	0	0	0	183,104,683	0	0	0	0	0	0	478,971,712	20,637,899	0
552	Sironko District	33,261,764	0	0	0	220,923,692	0	0	0	0	0	0	458,292,238	20,637,899	0
553	Soroti District	48,762,104	509,133,333	0	0	226,265,731	0	0	0	75,226,032	0	75,226,032	211,505,734	0	0
554	Tororo District	82,260,414	0	0	0	396,671,649	0	0	0	500,000,000	500,000,000	0	682,061,211	20,637,899	0
555	Wakiso District	175,724,794	0	9,500,198,498	9,500,198,498	744,545,129	200,000,000	200,000,000	0	0	0	0	827,001,030	520,637,899	500,000,000
556	Yumbe District	94,284,380	0	0	0	465,852,525	0	0	0	97,953,960	0	97,953,960	618,987,662	20,637,899	0
557	Butaleja District	36,578,751	0	0	0	223,127,062	0	0	0	92,676,294	0	92,676,294	490,812,654	0	0

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

Vote	District	Production & Market	04 Works and Transport				07 Education			08 Health				09 Water and Environment		
		Development Grant PM	Development Grant (RTI)	Transitional development grant	Transitional Development - Works Ad Hoc	Development Grant Education	Transitional development grant	Transitional Development - Education Ad Hoc	Development Grant Health	Transitional development grant	Transitional Development - Health Ad Hoc	Transitional Development - Sanitation (Health)	Development Grant WE	Transitional development grant	Transitional Development - Water & Environment Ad Hoc	
558	Ibanda District	26,109,395	0	0	0	145,915,120	0	0	0	300,000,000	300,000,000	0	465,289,221	20,637,899	0	
559	Kaabong District	64,818,807	0	0	0	192,952,116	852,666,667	852,666,667	0	0	0	0	338,987,165	20,637,899	0	
560	Isingiro District	66,750,156	0	0	0	419,233,410	0	0	0	0	0	0	583,131,615	20,637,899	0	
561	Kaliro District	37,753,439	0	0	0	213,194,345	0	0	0	0	0	0	515,426,888	20,637,899	0	
562	Kiruhura District	59,760,660	0	0	0	293,701,581	200,000,000	200,000,000	0	0	0	0	531,829,161	20,637,899	0	
563	Koboko District	35,509,374	0	0	0	167,005,102	0	0	0	84,507,016	0	84,507,016	483,169,509	20,637,899	0	
564	Amolatar District	30,455,974	509,133,333	0	0	148,550,963	0	0	0	43,828,862	0	43,828,862	273,204,272	0	0	
565	Amuria District	51,230,192	509,133,333	0	0	244,372,965	700,000,000	700,000,000	0	65,113,551	0	65,113,551	337,382,205	0	0	
566	Manafwa District	19,833,246	0	0	0	147,099,384	0	0	0	0	0	0	390,254,181	20,637,899	0	
567	Bukwo District	15,083,474	0	0	0	125,661,909	0	0	0	0	0	0	251,186,301	20,637,899	0	
568	Mityana District	44,425,719	0	0	0	224,964,690	200,000,000	200,000,000	0	0	0	0	445,605,911	20,637,899	0	
569	Nakaseke District	37,714,716	0	0	0	198,405,005	0	0	0	0	0	0	328,538,621	20,637,899	0	
570	Amuru District	51,232,981	509,133,333	0	0	220,041,575	0	0	0	0	0	0	157,424,214	20,637,899	0	
571	Budaka District	38,316,474	0	0	0	194,529,462	0	0	0	89,283,832	0	89,283,832	305,901,776	20,637,899	0	
572	Oyam District	70,423,548	509,133,333	0	0	342,590,617	700,000,000	700,000,000	0	300,000,000	300,000,000	0	503,736,181	20,637,899	0	
573	Abim District	30,393,414	0	0	0	139,604,129	0	0	0	0	0	0	209,675,199	20,637,899	0	
574	Namutumba District	38,417,093	0	0	0	236,095,730	0	0	0	0	0	0	519,113,650	20,637,899	0	
575	Dokolo District	33,872,580	509,133,333	0	0	181,867,634	0	0	0	45,343,699	0	45,343,699	340,505,020	0	0	
576	Buliisa District	22,414,422	0	0	0	124,334,235	0	0	0	0	0	0	326,654,380	20,637,899	0	
577	Maracha District	32,303,757	0	0	0	183,019,526	0	0	0	279,723,606	200,000,000	79,723,606	193,813,584	20,637,899	0	
578	Bukedea District	33,006,072	509,133,333	0	0	177,892,754	0	0	0	48,306,254	0	48,306,254	431,101,254	0	0	
579	Bududa District	29,222,470	0	0	0	201,420,272	700,000,000	700,000,000	0	300,000,000	300,000,000	0	496,153,437	20,637,899	0	
580	Lyantonde District	15,109,396	0	0	0	108,257,290	0	0	0	500,000,000	500,000,000	0	406,738,775	20,637,899	0	
581	Amudat District	29,668,345	0	0	0	151,939,671	0	0	0	0	0	0	422,032,090	20,637,899	0	
582	Buikwe District	41,211,046	0	0	0	156,831,198	0	0	0	0	0	0	470,638,286	20,637,899	0	
583	Buyende District	53,642,946	0	0	0	288,190,372	0	0	0	0	0	0	521,087,582	20,637,899	0	
584	Kyegegwa District	40,873,713	0	0	0	261,084,024	0	0	0	0	0	0	503,386,117	20,637,899	0	
585	Lamwo District	46,833,496	409,125,000	0	0	168,397,271	0	0	0	0	0	0	234,502,717	21,575,985	0	
586	Otuke District	24,341,480	409,125,000	0	0	118,234,834	0	0	0	106,015,990	0	106,015,990	232,899,688	0	0	
587	Zombo District	41,258,787	0	0	0	224,001,058	0	0	0	606,674,474	500,000,000	106,674,474	274,827,557	21,575,985	0	
588	Alebtong District	44,513,429	409,125,000	0	0	216,297,352	0	0	0	90,287,937	0	90,287,937	326,387,816	0	0	
589	Bulambuli District	26,769,320	0	0	0	170,250,517	0	0	0	77,461,713	0	77,461,713	433,597,276	0	0	
590	Buvuma District	41,741,472	0	0	0	101,288,143	852,666,667	852,666,667	0	0	0	0	430,367,316	21,575,985	0	
591	Gomba District	26,244,595	0	0	0	171,714,007	0	0	0	0	0	0	324,653,465	21,575,985	0	
592	Kiryandongo District	45,061,083	0	0	0	245,859,162	348,673,093	348,673,093	0	0	0	0	426,317,932	21,575,985	0	
593	Luuka District	35,278,433	0	0	0	235,511,127	0	0	0	0	0	0	452,784,457	21,575,985	0	
594	Namayingo District	50,994,403	0	0	0	233,320,378	0	0	0	0	0	0	495,257,175	21,575,985	0	
595	Ntoroko District	13,660,449	0	0	0	101,390,336	0	0	0	0	0	0	195,436,577	21,575,985	0	
596	Serere District	50,556,507	409,125,000	0	0	253,029,510	0	0	0	69,852,267	0	69,852,267	353,719,046	0	0	
597	Kyankwazi District	39,155,818	0	0	0	206,890,865	200,000,000	200,000,000	0	0	0	0	445,252,709	21,575,985	0	
598	Kalungu District	23,559,375	0	0	0	183,961,656	0	0	0	0	0	0	188,852,178	21,575,985	0	
599	Lwengo District	42,458,337	0	0	0	261,780,784	0	0	0	0	0	0	452,602,606	21,575,985	0	
600	Bukomansimbi District	19,850,963	0	0	0	164,163,760	0	0	0	0	0	0	214,242,098	21,575,985	0	
601	Mitooma District	23,857,910	0	0	0	193,347,487	0	0	0	0	0	0	170,296,363	21,575,985	0	
602	Rubirizi District	19,631,302	0	0	0	128,466,578	0	0	0	0	0	0	406,621,224	21,575,985	0	
603	Ngora District	23,598,942	409,125,000	0	0	146,479,564	0	0	0	53,830,727	0	53,830,727	418,643,229	0	0	
604	Napak District	49,388,490	0	0	0	172,429,738	0	0	0	0	0	0	363,976,411	21,575,985	0	
605	Kibuku District	33,104,503	0	0	0	188,139,456	0	0	0	371,409,983	300,000,000	71,409,983	465,646,712	0	0	
606	Nwoya District	45,411,520	409,125,000	0	0	149,193,487	0	0	0	0	0	0	247,859,862	21,575,985	0	
607	Kole District	42,446,261	409,125,000	0	0	224,836,142	0	0	0	92,202,783	0	92,202,783	496,090,693	0	0	
608	Butambala District	12,932,088	0	0	0	125,035,929	0	0	0	300,000,000	300,000,000	0	201,081,717	21,575,985	0	
609	Sheema District	20,749,541	0	0	0	136,595,855	0	0	0	51,062,673	0	51,062,673	159,896,596	0	0	
610	Buhweju District	16,900,063	0	0	0	138,962,755	0	0	0	0	0	0	422,920,249	21,575,985	0	
611	Agago District	55,366,460	409,125,000	0	0	250,598,268	0	0	0	0	0	0	348,946,549	21,575,985	0	
612	Kween District	22,631,702	0	0	0	113,963,196	0	0	0	0	0	0	191,395,822	21,575,985	0	
613	Kagadi District	49,480,805	0	968,134,250	968,134,250	304,774,456	0	0	0	300,000,000	300,000,000	0	492,525,639	0	0	
614	Kakumiro District	44,944,467	0	708,502,569	708,502,569	291,670,469	150,000,000	150,000,000	0	0	0	0	448,465,423	0	0	

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

Vote	District	Production & Market	04 Works and Transport			07 Education			08 Health				09 Water and Environment		
		Development Grant PM	Development Grant (RTI)	Transitional development grant	Transitional Development - Works Ad Hoc	Development Grant Education	Transitional development grant	Transitional Development - Education Ad Hoc	Development Grant Health	Transitional development grant	Transitional Development - Health Ad Hoc	Transitional Development - Sanitation (Health)	Development Grant WE	Transitional development grant	Transitional Development - Water & Environment Ad Hoc
615	Omoro District	38,157,263	0	0	0	182,219,475	0	0	0	0	0	0	266,325,852	0	0
616	Rubanda District	22,186,714	0	0	0	198,406,198	0	0	0	0	0	0	470,119,453	0	0
617	Namisindwa District	29,190,279	0	0	0	195,255,873	0	0	0	0	0	0	438,211,337	20,637,899	0
618	Pakwach District	29,592,878	0	0	0	161,244,374	0	0	0	0	0	0	438,883,832	20,637,899	0
619	Butebo District	24,406,629	0	0	0	150,296,335	0	0	0	0	0	0	377,058,792	20,637,899	0
620	Rukiga District	15,767,711	0	0	0	118,135,358	0	0	0	0	0	0	155,186,849	20,637,899	0
621	Kyotera District	38,642,441	0	0	0	238,922,323	0	0	0	300,000,000	300,000,000	0	501,950,476	20,637,899	0
622	Bunyangabu District	29,130,780	0	0	0	171,870,319	0	0	0	0	0	0	420,158,757	20,637,899	0
751	Arua Municipal Council	0	0	0	0	82,172,040	0	0	0	0	0	0	0	0	0
752	Entebbe Municipal Council	0	0	0	0	85,509,579	0	0	0	500,000,000	500,000,000	0	0	0	0
753	Fort-Portal Municipal Council	0	0	0	0	75,092,856	0	0	0	0	0	0	0	0	0
754	Gulu Municipal Council	0	0	0	0	151,074,361	0	0	0	0	0	0	0	0	0
755	Jinja Municipal Council	0	0	0	0	81,326,268	0	0	0	0	0	0	0	0	0
757	Kabale Municipal Council	0	0	0	0	69,274,530	0	0	0	0	0	0	0	0	0
758	Lira Municipal Council	0	0	0	0	106,281,019	0	0	0	0	0	0	0	0	0
759	Masaka Municipal Council	0	0	0	0	108,119,246	0	0	0	0	0	0	0	0	0
760	Mbale Municipal Council	0	0	0	0	100,639,688	0	0	0	0	0	0	0	0	0
761	Mbarara Municipal Council	0	0	0	0	152,153,842	200,000,000	200,000,000	0	0	0	0	0	0	0
762	Moroto Municipal Council	0	0	0	0	50,090,257	0	0	0	0	0	0	0	0	0
763	Soroti Municipal Council	0	0	0	0	72,548,104	0	0	0	0	0	0	0	0	0
764	Tororo Municipal Council	0	0	0	0	68,251,189	0	0	0	0	0	0	0	0	0
770	Kasese Municipal Council	0	0	0	0	105,887,503	0	0	0	0	0	0	0	0	0
771	Hoima Municipal Council	0	0	0	0	107,681,860	0	0	0	0	0	0	0	0	0
772	Mukono Municipal Council	0	0	0	0	147,901,437	0	0	0	0	0	0	0	0	0
773	Iganga Municipal Council	0	0	0	0	75,733,337	0	0	0	0	0	0	0	0	0
774	Masindi Municipal Council	0	0	0	0	101,609,208	0	0	0	0	0	0	0	0	0
775	Ntungamo Municipal Council	0	0	0	0	51,736,393	0	0	0	0	0	0	0	0	0
776	Busia Municipal Council	0	0	0	0	75,602,309	0	0	0	0	0	0	0	0	0
777	Bushenyi- Ishaka Municipal Council	0	0	0	0	67,598,619	0	0	0	0	0	0	0	0	0
778	Rukungiri Municipal Council	0	0	0	0	65,643,617	0	0	0	0	0	0	0	0	0
779	Nansana Municipal Council	0	0	0	0	319,525,476	0	0	0	0	0	0	0	0	0
780	Makindye-Ssabagabo Municipal Council	0	0	0	0	257,408,358	0	0	0	0	0	0	0	0	0
781	Kira Municipal Council	0	0	0	0	282,880,019	0	0	0	0	0	0	0	0	0
782	Kisoro Municipal Council	0	0	0	0	53,812,499	0	0	0	0	0	0	0	0	0
783	Mityana Municipal Council	0	0	0	0	114,748,899	0	0	0	0	0	0	0	0	0
784	Kitgum Municipal Council	0	0	0	0	72,460,814	0	0	0	0	0	0	0	0	0
785	Koboko Municipal Council	0	0	0	0	76,780,606	0	0	0	0	0	0	0	0	0
786	Mubende Municipal Council	0	0	0	0	103,676,484	0	0	0	0	0	0	0	0	0
787	Kumi Municipal Council	0	0	0	0	62,702,772	0	0	0	0	0	0	0	0	0
788	Lugazi Municipal Council	0	0	0	0	130,038,161	0	0	0	0	0	0	0	0	0
789	Kamuli Municipal Council	0	0	0	0	80,124,119	0	0	0	0	0	0	0	0	0
790	Kapchorwa Municipal Council	0	0	0	0	72,018,714	0	0	0	0	0	0	0	0	0
791	Ibanda Municipal Council	0	0	0	0	114,876,840	0	0	0	0	0	0	0	0	0
792	Njeru Municipal Council	0	0	0	0	154,412,693	0	0	0	0	0	0	0	0	0
793	Apac Municipal Council	0	0	0	0	67,481,183	0	0	0	0	0	0	0	0	0
794	Nebbi Municipal Council	0	0	0	0	65,308,028	0	0	0	0	0	0	0	0	0
795	Bugiri Municipal Council	0	0	0	0	62,132,044	0	0	0	0	0	0	0	0	0
796	Sheema Municipal Council	0	0	0	0	105,433,126	0	0	0	0	0	0	0	0	0
797	Kotido Municipal Council	0	0	0	0	121,244,766	0	0	0	0	0	0	0	0	0
Total		5,533,510,546	10,910,000,000	11,930,249,344	11,930,249,344	32,508,725,000	14,141,818,066	14,141,818,066	0	11,899,862,500	9,622,000,000	2,277,862,500	48,440,000,000	3,150,000,000	1,150,000,000

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

Vote	District		13 Public Sector Management		Total	Total	Total	Total
		Transitional Development - Sanitation (Water & Environment)	Transitional development grant	Transitional Development - PSM Ad Hoc	TOTAL DEVELOPMENT GRANTS	Discretionary development grants	Sector development grants	Transitional development grants
501	Adjumani District	20,637,899	0	0	2,233,716,396	1,726,894,800	486,183,697	20,637,899
502	Apac District	0	150,000,000	150,000,000	4,880,504,952	2,311,821,086	1,415,632,553	1,153,051,313
503	Arua District	20,637,899	0	0	7,446,243,144	5,209,054,563	1,430,125,672	807,062,909
504	Bugiri District	20,637,899	0	0	1,591,339,829	670,024,066	900,677,864	20,637,899
505	Bundibugyo District	20,637,899	100,000,000	100,000,000	2,044,873,232	883,158,070	741,077,264	420,637,899
506	Bushenyi District	0	0	0	863,790,832	296,659,227	512,764,510	54,367,096
507	Busia District	20,637,899	0	0	3,816,380,434	2,028,205,808	767,536,727	1,020,637,899
508	Gulu District	20,637,899	0	0	2,150,475,032	1,175,942,335	953,894,798	20,637,899
509	Hoima District	20,637,899	150,000,000	150,000,000	1,929,690,861	716,720,748	1,042,332,214	170,637,899
510	Iganga District	20,637,899	0	0	1,833,826,814	778,292,574	1,034,896,341	20,637,899
511	Jinja District	20,637,899	0	0	1,363,442,595	524,552,112	818,252,584	20,637,899
512	Kabale District	20,637,899	226,460,000	226,460,000	1,354,310,080	299,426,042	407,786,140	647,097,899
513	Kabarole District	20,637,899	0	0	3,122,046,543	709,837,201	651,571,442	1,760,637,899
514	Kaberamaido District	0	0	0	3,017,136,107	1,822,276,964	1,123,781,702	71,077,441
515	Kalangala District	20,637,899	0	0	485,769,921	100,128,343	365,003,679	20,637,899
517	Kamuli District	20,637,899	0	0	1,799,655,849	763,154,571	1,015,863,380	20,637,899
518	Kamwenge District	20,637,899	250,000,000	250,000,000	2,028,310,034	682,115,193	875,556,943	470,637,899
519	Kanungu District	20,637,899	0	0	1,475,138,227	419,661,502	539,693,853	515,782,872
520	Kapchorwa District	20,637,899	0	0	964,118,381	643,890,674	299,589,808	20,637,899
521	Kasese District	20,637,899	0	0	3,967,247,056	2,066,650,763	1,179,958,394	720,637,899
522	Katakwi District	0	200,000,000	200,000,000	2,929,604,618	1,385,593,429	979,536,029	564,475,160
523	Kayunga District	20,637,899	150,000,000	150,000,000	2,145,040,031	1,067,638,241	906,763,891	170,637,899
524	Kibaale District	20,637,899	178,000,000	178,000,000	2,853,127,033	283,995,634	595,079,474	1,974,051,925
525	Kiboga District	20,637,899	100,000,000	100,000,000	1,541,265,954	471,501,929	549,126,126	520,637,899
526	Kisoro District	20,637,899	0	0	1,305,116,133	480,454,987	804,023,248	20,637,899
527	Kitgum District	20,637,899	0	0	2,911,258,700	1,525,367,902	1,065,252,900	320,637,899
528	Kotido District	20,637,899	0	0	1,917,541,819	1,269,587,043	627,316,877	20,637,899
529	Kumi District	0	0	0	2,863,660,988	1,389,350,820	1,240,714,066	233,596,101
530	Kyenjojo District	20,637,899	0	0	2,220,766,308	958,989,837	941,138,572	320,637,899
531	Lira District	20,637,899	0	0	3,809,452,392	2,340,809,162	1,351,554,297	117,088,932
532	Luwero District	20,637,899	100,000,000	100,000,000	2,851,831,396	1,161,214,126	1,069,979,371	620,637,899
533	Masaka District	20,637,899	0	0	1,115,477,286	272,947,996	621,891,391	220,637,899
534	Masindi District	20,637,899	0	0	2,092,801,139	1,306,799,464	565,363,776	220,637,899
535	Mayuge District	20,637,899	100,000,000	100,000,000	1,956,362,234	807,903,412	1,027,820,922	120,637,899
536	Mbale District	20,637,899	100,000,000	100,000,000	3,480,070,582	2,378,101,049	981,331,634	120,637,899
537	Mbarara District	0	0	0	1,762,225,727	374,351,900	825,295,227	562,578,600
538	Moroto District	20,637,899	0	0	2,320,779,582	1,000,159,429	447,315,588	873,304,565
539	Moyo District	20,637,899	0	0	1,707,962,213	1,189,541,307	408,393,748	110,027,158
540	Mpigi District	20,637,899	0	0	1,541,138,948	304,085,479	716,415,570	520,637,899
541	Mubende District	20,637,899	0	0	3,210,650,920	1,756,468,116	1,233,544,906	220,637,899
542	Mukono District	20,637,899	0	0	2,423,865,400	1,085,929,388	1,017,298,113	320,637,899
543	Nakapiripirit District	20,637,899	0	0	2,427,771,112	1,693,751,745	713,381,468	20,637,899
544	Nakasongola District	20,637,899	0	0	1,819,352,031	514,871,989	583,842,143	720,637,899
545	Nebbi District	20,637,899	0	0	2,463,736,029	1,751,996,096	598,614,906	113,125,027
546	Ntungamo District	20,637,899	0	0	2,336,927,123	666,655,450	999,633,774	670,637,899
547	Pader District	20,637,899	0	0	2,640,272,565	1,570,103,178	1,049,531,488	20,637,899
548	Pallisa District	0	0	0	2,921,153,162	1,740,564,322	747,386,136	433,202,704
549	Rakai District	20,637,899	0	0	1,853,125,851	402,053,987	730,433,966	720,637,899
550	Rukungiri District	20,637,899	250,000,000	250,000,000	1,422,408,577	388,007,015	563,763,664	470,637,899
551	Sembabule District	20,637,899	100,000,000	100,000,000	1,196,186,823	371,049,557	704,499,368	120,637,899
552	Sironko District	20,637,899	0	0	2,263,940,311	1,530,824,718	712,477,694	20,637,899
553	Soroti District	0	0	0	2,800,115,482	1,729,222,547	995,666,903	75,226,032
554	Tororo District	20,637,899	0	0	4,794,616,966	3,112,985,793	1,160,993,274	520,637,899
555	Wakiso District	20,637,899	300,000,000	300,000,000	13,883,522,752	1,615,415,402	1,747,270,953	10,520,836,397
556	Yumbe District	20,637,899	0	0	5,139,155,821	3,841,439,396	1,179,124,567	118,591,858
557	Butaleja District	0	0	0	2,327,290,627	1,484,095,867	750,518,466	92,676,294

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

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

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

Vote	District	13 Public Sector Management			Total	Total	Total	Total
		Transitional Development - Sanitation (Water & Environment)	Transitional development grant	Transitional Development - PSM Ad Hoc	TOTAL DEVELOPMENT GRANTS	Discretionary development grants	Sector development grants	Transitional development grants
615	Omoro District	0	100,000,000	100,000,000	1,917,544,208	1,330,841,618	486,702,590	100,000,000
616	Rubanda District	0	100,000,000	100,000,000	1,104,006,685	313,294,319	690,712,366	100,000,000
617	Namisinidwa District	20,637,899	1,000,000,000	1,000,000,000	3,018,558,067	1,335,262,679	662,657,489	1,020,637,899
618	Pakwach District	20,637,899	900,000,000	900,000,000	2,805,414,948	1,255,055,966	629,721,084	920,637,899
619	Butebo District	20,637,899	1,000,000,000	1,000,000,000	2,606,887,263	1,034,487,609	551,761,755	1,020,637,899
620	Rukiga District	20,637,899	1,000,000,000	1,000,000,000	1,490,969,641	181,241,825	289,089,917	1,020,637,899
621	Kyotera District	20,637,899	1,100,000,000	1,100,000,000	2,549,369,454	349,216,315	779,515,240	1,420,637,899
622	Bunyangabu District	20,637,899	900,000,000	900,000,000	2,022,446,613	480,648,859	621,159,856	920,637,899
751	Arua Municipal Council	0	0	0	6,093,820,204	6,011,648,164	82,172,040	0
752	Entebbe Municipal Council	0	0	0	5,622,634,666	5,037,125,086	85,509,579	500,000,000
753	Fort-Portal Municipal Council	0	150,000,000	150,000,000	4,625,248,381	4,400,155,524	75,092,856	150,000,000
754	Gulu Municipal Council	0	0	0	21,667,975,007	21,516,900,647	151,074,361	0
755	Jinja Municipal Council	0	0	0	5,823,307,254	5,741,980,986	81,326,268	0
757	Kabale Municipal Council	0	200,000,000	200,000,000	3,877,183,939	3,607,909,409	69,274,530	200,000,000
758	Lira Municipal Council	0	0	0	9,824,363,067	9,718,082,048	106,281,019	0
759	Masaka Municipal Council	0	0	0	7,987,597,476	7,879,478,230	108,119,246	0
760	Mbale Municipal Council	0	0	0	6,874,799,054	6,774,159,366	100,639,688	0
761	Mbarara Municipal Council	0	200,000,000	200,000,000	11,167,187,059	10,615,033,217	152,153,842	400,000,000
762	Moroto Municipal Council	0	0	0	1,343,780,835	1,293,690,579	50,090,257	0
763	Soroti Municipal Council	0	0	0	4,412,622,196	4,340,074,092	72,548,104	0
764	Tororo Municipal Council	0	0	0	4,265,858,213	4,197,607,024	68,251,189	0
770	Kasese Municipal Council	0	0	0	376,617,144	270,729,642	105,887,503	0
771	Hoima Municipal Council	0	0	0	8,008,119,118	7,900,437,258	107,681,860	0
772	Mukono Municipal Council	0	0	0	541,417,863	393,516,426	147,901,437	0
773	Iganga Municipal Council	0	0	0	237,183,822	161,450,485	75,733,337	0
774	Masindi Municipal Council	0	150,000,000	150,000,000	500,245,518	248,636,310	101,609,208	150,000,000
775	Ntungamo Municipal Council	0	400,000,000	400,000,000	546,340,384	94,603,991	51,736,393	400,000,000
776	Busia Municipal Council	0	0	0	242,084,270	166,481,960	75,602,309	0
777	Bushenyi- Ishaka Municipal Council	0	0	0	200,011,972	132,413,353	67,598,619	0
778	Rukungiri Municipal Council	0	0	0	184,432,158	118,788,541	65,643,617	0
779	Nansana Municipal Council	0	0	0	1,214,269,879	894,744,403	319,525,476	0
780	Makindye-Ssabagabo Municipal Council	0	0	0	938,795,210	681,386,852	257,408,358	0
781	Kira Municipal Council	0	0	0	1,038,371,984	755,491,965	282,880,019	0
782	Kisoro Municipal Council	0	0	0	146,561,487	92,748,988	53,812,499	0
783	Mityana Municipal Council	0	0	0	383,270,492	268,521,593	114,748,899	0
784	Kitgum Municipal Council	0	0	0	256,920,227	184,459,413	72,460,814	0
785	Koboko Municipal Council	0	0	0	304,049,751	227,269,145	76,780,606	0
786	Mubende Municipal Council	0	0	0	395,224,001	291,547,517	103,676,484	0
787	Kumi Municipal Council	0	0	0	218,746,246	156,043,473	62,702,772	0
788	Lugazi Municipal Council	0	0	0	434,400,170	304,362,010	130,038,161	0
789	Kamuli Municipal Council	0	0	0	280,484,481	200,360,362	80,124,119	0
790	Kapchorwa Municipal Council	0	0	0	236,742,483	164,723,769	72,018,714	0
791	Ibanda Municipal Council	0	0	0	396,886,552	282,009,712	114,876,840	0
792	Njeru Municipal Council	0	0	0	558,417,383	404,004,689	154,412,693	0
793	Apac Municipal Council	0	0	0	267,759,049	200,277,865	67,481,183	0
794	Nebbi Municipal Council	0	0	0	231,145,797	165,837,769	65,308,028	0
795	Bugiri Municipal Council	0	0	0	175,110,344	112,978,300	62,132,044	0
796	Sheema Municipal Council	0	0	0	342,655,077	237,221,952	105,433,126	0
797	Kotido Municipal Council	0	0	0	444,843,831	323,599,065	121,244,766	0
	Total	2,000,000,000	12,454,460,000	12,454,460,000	385,438,684,053	234,470,058,597	97,392,235,546	53,576,389,910

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

Vote	Local Government	Wage	Non - wage	GoU Development	External Financing	Total
501	Adjumani District	13,756,694,987	3,130,822,200	2,233,716,396	-	19,121,233,582
502	Apac District	20,902,635,062	6,947,540,663	4,777,453,639	103,051,313	32,730,680,677
503	Arua District	34,851,807,735	13,363,577,862	7,359,818,133	86,425,010	55,661,628,741
504	Bugiri District	16,638,176,898	4,827,653,616	1,591,339,829	-	23,057,170,343
505	Bundibugyo District	16,118,183,022	4,421,910,714	2,044,873,232	-	22,584,966,968
506	Bushenyi District	13,906,631,280	6,674,272,957	809,423,737	54,367,096	21,444,695,069
507	Busia District	14,675,121,769	7,550,349,177	3,816,380,434	-	26,041,851,380
508	Gulu District	15,269,746,539	5,625,643,361	2,150,475,032	-	23,045,864,932
509	Hoima District	14,822,225,033	6,119,393,362	1,929,690,861	-	22,871,309,256
510	Iganga District	25,355,402,246	11,259,706,345	1,833,826,814	-	38,448,935,405
511	Jinja District	22,658,220,322	7,518,513,292	1,363,442,595	-	31,540,176,208
512	Kabale District	17,487,676,983	8,378,234,760	1,354,310,080	-	27,220,221,824
513	Kabarole District	11,876,164,229	12,230,503,617	3,122,046,543	-	27,228,714,389
514	Kaberamaido District	9,952,191,945	3,647,778,288	2,946,058,666	71,077,441	16,617,106,340
515	Kalangala District	6,008,538,605	1,522,680,529	485,769,921	-	8,016,989,055
517	Kamuli District	21,384,209,806	9,879,617,744	1,799,655,849	-	33,063,483,399
518	Kamwenge District	16,475,567,102	5,519,813,949	2,028,310,034	-	24,023,691,086
519	Kanungu District	19,040,881,190	6,405,513,334	1,475,138,227	-	26,921,532,751
520	Kapchorwa District	7,414,031,888	3,045,150,649	964,118,381	-	11,423,300,918
521	Kasese District	33,683,373,912	10,481,567,293	3,967,247,056	-	48,132,188,261
522	Katakwi District	9,592,277,824	3,332,539,760	2,865,129,458	64,475,160	15,854,422,202
523	Kayunga District	18,747,052,080	5,340,459,877	2,145,040,031	-	26,232,551,988
524	Kibale District	8,578,807,235	4,224,670,172	2,853,127,033	-	15,656,604,440
525	Kiboga District	11,249,701,697	2,659,160,268	1,541,265,954	-	15,450,127,919
526	Kisoro District	21,115,626,619	5,306,326,317	1,305,116,133	-	27,727,069,070
527	Kitgum District	12,928,775,643	4,368,148,785	2,911,258,700	-	20,208,183,129
528	Kotido District	4,396,288,369	1,739,133,723	1,917,541,819	-	8,052,963,911
529	Kumi District	9,364,294,089	6,316,212,254	2,830,064,886	33,596,101	18,544,167,331
530	Kyenjonjo District	14,818,749,992	5,540,379,813	2,220,766,308	-	22,579,896,113
531	Lira District	15,329,582,764	8,278,650,368	3,713,001,358	96,451,034	27,417,685,524
532	Luwero District	29,527,537,542	11,205,062,333	2,851,831,396	-	43,584,431,272
533	Masaka District	9,682,628,454	6,952,777,944	1,115,477,286	-	17,750,883,684
534	Masindi District	10,793,067,144	4,429,931,149	2,092,801,139	-	17,315,799,432
535	Mayuge District	18,778,807,533	6,325,084,659	1,956,362,234	-	27,060,254,425
536	Mbale District	19,934,561,880	11,027,529,679	3,480,070,582	-	34,442,162,140
537	Mbarara District	20,129,751,498	8,604,282,677	1,699,647,126	62,578,600	30,496,259,902
538	Moroto District	6,060,666,436	1,707,145,505	2,320,779,582	-	10,088,591,522
539	Moyo District	12,690,581,155	4,177,906,700	1,618,572,954	89,389,259	18,576,450,067
540	Mpigi District	13,416,522,944	6,509,239,019	1,541,138,948	-	21,466,900,910
541	Mubende District	17,348,762,425	7,363,465,627	3,210,650,920	-	27,922,878,973
542	Mukono District	20,968,393,804	9,360,407,339	2,423,865,400	-	32,752,666,542
543	Nakapiripirit District	7,057,767,594	1,808,829,533	2,427,771,112	-	11,294,368,240
544	Nakasongola District	13,780,290,451	3,498,669,214	1,819,352,031	-	19,098,311,695
545	Nebbi District	12,881,102,526	6,193,918,969	2,371,248,900	92,487,128	21,538,757,524
546	Ntungamo District	24,022,141,151	10,591,440,340	2,336,927,123	-	36,950,508,614
547	Pader District	11,762,962,525	5,227,295,111	2,640,272,565	-	19,630,530,201
548	Pallisa District	11,247,951,577	7,562,212,116	2,837,950,458	83,202,704	21,731,316,856
549	Rakai District	17,936,716,762	5,948,038,781	1,853,125,851	-	25,737,881,394
550	Rukungiri District	19,049,644,352	9,063,703,335	1,422,408,577	-	29,535,756,265
551	Sembabule District	15,704,247,509	3,061,657,858	1,196,186,823	-	19,962,092,190
552	Sironko District	14,022,765,264	5,527,241,755	2,263,940,311	-	21,813,947,329
553	Soroti District	9,987,680,546	7,364,524,529	2,724,889,450	75,226,032	20,152,320,557
554	Tororo District	22,312,790,487	12,715,935,865	4,794,616,966	-	39,823,343,318
555	Wakiso District	28,283,019,342	13,034,246,243	13,883,522,752	-	55,200,788,336
556	Yumbe District	16,751,453,626	5,082,944,698	5,041,201,862	97,953,960	26,973,554,145
557	Butaleja District	13,885,558,618	4,967,062,540	2,234,614,333	92,676,294	21,179,911,785
558	Ibanda District	9,941,153,795	3,930,941,456	1,181,040,783	-	15,053,136,034
559	Kaabong District	9,139,845,231	2,737,746,956	3,398,188,311	-	15,275,780,498
560	Isingiro District	16,718,700,712	4,821,010,229	1,783,825,307	-	23,323,536,247
561	Kaliro District	11,651,683,845	4,590,280,593	1,216,878,168	-	17,458,842,605
562	Kiruhura District	12,378,476,844	3,847,935,857	1,792,303,428	-	18,018,716,129
563	Koboko District	6,251,285,644	2,559,321,139	2,050,747,656	84,507,016	10,945,861,455

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

Vote	Local Government	Wage	Non - wage	GoU Development	External Financing	Total
564	Amolatar District	7,782,716,827	2,435,815,816	2,153,959,861	43,828,862	12,416,321,366
565	Amuria District	12,650,903,705	4,314,502,248	3,972,645,731	65,113,551	21,003,165,235
566	Manafwa District	8,154,504,917	7,081,597,916	1,626,839,423	-	16,862,942,256
567	Bukwo District	8,891,391,675	2,770,508,858	1,306,431,900	-	12,968,332,433
568	Mityana District	14,196,838,796	4,954,436,345	1,675,256,262	-	20,826,531,403
569	Nakaseke District	13,869,944,571	3,777,200,367	1,304,432,898	-	18,951,577,836
570	Amuru District	9,468,473,599	2,542,369,352	2,622,147,210	-	14,632,990,161
571	Budaka District	9,629,585,652	4,097,804,883	1,999,072,963	89,283,832	15,815,747,329
572	Oyam District	15,955,685,105	6,140,279,611	5,354,614,525	-	27,450,579,240
573	Abim District	7,486,293,966	2,172,394,133	1,463,795,183	-	11,122,483,282
574	Namutumba District	11,624,822,886	4,526,345,875	1,231,889,890	-	17,383,058,652
575	Dokolo District	8,858,201,589	3,076,933,842	2,664,588,371	45,343,699	14,645,067,501
576	Bullisa District	5,882,385,713	1,494,331,402	1,303,518,636	-	8,680,235,751
577	Maracha District	10,839,184,424	3,303,590,418	2,015,884,029	79,723,606	16,238,382,477
578	Bukedea District	12,564,827,684	4,411,969,172	2,663,188,449	48,306,254	19,688,291,558
579	Bududa District	9,830,579,283	4,391,070,705	3,165,235,674	-	17,386,885,662
580	Lyantonde District	7,516,872,502	1,835,682,699	1,317,218,666	-	10,669,773,867
581	Amudat District	2,564,895,904	1,007,721,171	1,704,890,359	-	5,277,507,434
582	Buikwe District	10,166,910,031	3,652,524,865	886,127,012	-	14,705,561,908
583	Buyende District	9,964,878,172	3,842,206,965	1,414,779,503	-	15,221,864,639
584	Kyegegwa District	8,000,040,259	3,275,035,589	1,552,983,963	-	12,828,059,811
585	Lamwo District	7,831,055,346	2,160,247,746	2,057,219,868	-	12,048,522,960
586	Otuke District	6,105,873,655	1,612,210,994	1,788,539,744	106,015,990	9,612,640,383
587	Zombo District	10,008,378,177	2,918,794,697	2,728,881,856	106,674,474	15,762,729,204
588	Alebtong District	9,806,687,299	3,459,523,187	2,845,230,986	90,287,937	16,201,729,408
589	Bulambuli District	9,418,973,352	4,226,707,682	1,942,062,149	77,461,713	15,665,204,897
590	Buvuma District	4,201,271,518	1,132,225,454	1,761,337,722	-	7,094,834,695
591	Gomba District	8,682,815,330	2,707,377,570	764,281,641	-	12,154,474,541
592	Kiryandongo District	9,966,856,601	2,954,046,842	2,353,367,530	-	15,274,270,973
593	Luuka District	12,093,646,107	3,891,687,644	1,265,385,078	-	17,250,718,830
594	Namayingo District	10,292,706,161	2,813,972,580	1,211,322,602	-	14,318,001,342
595	Ntoroko District	5,092,605,978	1,011,558,874	598,898,808	-	6,703,063,661
596	Serere District	12,235,364,169	4,088,259,036	3,014,483,244	69,852,267	19,407,958,716
597	Kyankwanzi District	10,505,512,297	2,967,030,723	1,636,497,991	-	15,109,041,011
598	Kalungu District	12,336,121,967	4,193,843,260	755,607,912	-	17,285,573,139
599	Lwengo District	13,334,704,138	3,947,737,139	1,347,468,953	-	18,629,910,230
600	Bukomansimbi District	8,033,497,819	2,394,405,470	764,192,487	-	11,192,095,776
601	Mitooma District	11,262,303,743	3,815,761,332	651,820,660	-	15,729,885,735
602	Rubirizi District	7,068,642,965	1,984,951,870	931,374,393	-	9,984,969,228
603	Ngora District	7,885,091,024	3,264,058,688	1,941,607,670	53,830,727	13,144,588,108
604	Napak District	6,326,224,697	1,809,044,792	2,076,847,658	-	10,212,117,146
605	Kibuku District	9,678,560,923	3,403,366,338	2,812,527,533	71,409,983	15,965,864,776
606	Nwoya District	7,066,302,911	1,983,429,525	2,243,752,054	-	11,293,484,490
607	Kole District	12,587,053,719	3,573,383,308	2,888,925,363	92,202,783	19,141,565,173
608	Butambala District	9,551,934,092	2,975,890,347	813,796,140	-	13,341,620,579
609	Sheema District	12,119,282,970	5,036,534,540	611,466,551	51,062,673	17,818,346,735
610	Buhweju District	5,460,325,769	1,597,715,934	787,835,239	-	7,845,876,943
611	Agago District	12,256,403,340	3,741,720,537	2,990,541,570	-	18,988,665,447
612	Kween District	7,023,254,203	2,003,213,239	1,160,855,307	-	10,187,322,748
613	Kagadi District	12,617,119,574	3,802,106,354	2,695,901,737	-	19,115,127,665
614	Kakumiro District	6,877,793,791	2,269,747,733	2,178,992,208	-	11,326,533,731
615	Omoro District	10,892,694,727	2,012,842,771	1,917,544,208	-	14,823,081,705
616	Rubanda District	11,606,765,787	2,651,112,492	1,104,006,685	-	15,361,884,964
617	Namisindwa District	10,573,113,151	3,460,252,156	3,018,558,067	-	17,051,923,374
618	Pakwach District	5,042,265,946	1,824,640,850	2,805,414,948	-	9,672,321,744
619	Butebo District	6,655,373,118	2,340,248,787	2,606,887,263	-	11,602,509,167
620	Rukiga District	8,697,017,484	1,601,864,400	1,490,969,641	-	11,789,851,525
621	Kyotera District	14,124,232,238	4,058,324,105	2,549,369,454	-	20,731,925,797
622	Bunyangabu District	7,660,777,315	2,381,959,531	2,022,446,613	-	12,065,183,460
751	Arua Municipal Council	5,050,883,977	1,784,384,708	442,859,998	5,650,960,206	12,929,088,888
752	Entebbe Municipal Council	5,047,931,198	1,431,358,795	1,071,658,951	4,550,975,715	12,101,924,658
753	Fort-Portal Municipal Council	5,544,963,862	2,434,198,655	601,690,647	4,023,557,734	12,604,410,898

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

Vote	Local Government	Wage	Non - wage	GoU Development	External Financing	Total
754	Gulu Municipal Council	7,626,952,748	3,149,734,029	1,011,747,510	20,656,227,497	32,444,661,784
755	Jinja Municipal Council	8,135,240,410	5,332,356,412	416,744,474	5,406,562,780	19,290,904,075
757	Kabale Municipal Council	5,789,523,911	2,443,006,289	476,744,528	3,400,439,411	12,109,714,138
758	Lira Municipal Council	5,110,751,647	3,238,096,774	675,435,675	9,148,927,392	18,173,211,488
759	Masaka Municipal Council	4,084,484,137	1,807,043,658	529,602,487	7,457,994,989	13,879,125,271
760	Mbale Municipal Council	9,195,968,023	7,330,149,720	494,932,694	6,379,866,360	23,400,916,796
761	Mbarara Municipal Council	11,200,788,391	2,893,768,978	1,297,761,337	9,869,425,722	25,261,744,427
762	Moroto Municipal Council	1,461,230,016	524,997,059	139,834,043	1,203,946,792	3,330,007,910
763	Soroti Municipal Council	5,314,811,714	2,198,716,196	321,164,612	4,091,457,584	11,926,150,105
764	Tororo Municipal Council	4,273,889,125	1,329,126,948	258,090,115	4,007,768,098	9,868,874,286
770	Kasese Municipal Council	6,393,882,085	1,625,983,512	376,617,144	-	8,396,482,741
771	Hoima Municipal Council	4,747,066,731	2,500,577,322	495,255,548	7,512,863,570	15,255,763,171
772	Mukono Municipal Council	7,491,186,249	2,013,593,737	541,417,863	-	10,046,197,850
773	Iganga Municipal Council	2,990,867,999	1,594,096,822	237,183,822	-	4,822,148,643
774	Masindi Municipal Council	4,673,025,728	1,799,721,122	500,245,518	-	6,972,992,368
775	Ntungamo Municipal Council	1,443,782,570	855,833,551	546,340,384	-	2,845,956,505
776	Busia Municipal Council	2,128,668,219	1,264,398,763	242,084,270	-	3,635,151,252
777	Bushenyi - Ishaka Municipal Council	4,348,375,173	1,262,923,878	200,011,972	-	5,811,311,023
778	Rukungiri Municipal Council	3,564,480,739	892,967,177	184,432,158	-	4,641,880,074
779	Nansana Municipal Council	6,076,009,324	2,539,183,893	1,214,269,879	-	9,829,463,097
780	Makindye-Ssabagabo Municipal Council	2,876,446,246	1,574,970,042	938,795,210	-	5,390,211,498
781	Kira Municipal Council	3,721,010,048	1,786,802,165	1,038,371,984	-	6,546,184,197
782	Kisoro Municipal Council	1,215,696,652	431,545,075	146,561,487	-	1,793,803,214
783	Mityana Municipal Council	3,930,875,620	1,406,007,162	383,270,492	-	5,720,153,273
784	Kitgum Municipal Council	2,166,029,186	3,003,907,111	256,920,227	-	5,426,856,524
785	Koboko Municipal Council	2,969,596,437	961,722,925	304,049,751	-	4,235,369,113
786	Mubende Municipal Council	3,505,587,918	1,581,626,828	395,224,001	-	5,482,438,746
787	Kumi Municipal Council	3,135,984,849	1,065,586,433	218,746,246	-	4,420,317,527
788	Lugazi Municipal Council	3,372,257,384	1,538,746,838	434,400,170	-	5,345,404,392
789	Kamuli Municipal Council	3,267,608,464	1,267,768,012	280,484,481	-	4,815,860,957
790	Kapchorwa Municipal Council	3,515,074,275	1,372,815,118	236,742,483	-	5,124,631,875
791	Ibanda Municipal Council	5,339,666,279	1,185,658,404	396,886,552	-	6,922,211,235
792	Njeru Municipal Council	4,391,905,848	1,377,202,750	558,417,383	-	6,327,525,981
793	Apac Municipal Council	3,188,803,240	812,265,475	267,759,049	-	4,268,827,764
794	Nebbi Municipal Council	4,323,333,266	781,776,611	231,145,797	-	5,336,255,674
795	Bugiri Municipal Council	1,700,100,489	1,177,993,363	175,110,344	-	3,053,204,195
796	Sheema Municipal Council	6,166,923,046	1,116,661,606	342,655,077	-	7,626,239,729
797	Kotido Municipal Council	2,138,913,230	848,231,344	444,843,831	-	3,431,988,406
	Grand Total	1,703,996,273,194	646,167,340,812	289,799,847,703	95,638,836,350	2,735,602,298,059

Table 5: Central Government PRDP allocations and Outputs for FY 2017/18

Vote	Institution	Project Code	Name	FY 2016/17 Budget (Ush Bn)	Releases by Q3 FY 2016/17 (Ush Bn)	FY 2017/18 Budget (Ush Bn)	Planned outputs and Location for FY2017/18
003	Office of the Prime Minister	0932	Post War Recovery and Resettlement	29.57		28.04	1. Support to livelihood enhancement through; i. Procuring and Distributing 18,600 cattle to the Sub regions of West Nile, Lango, Teso and Acholi. ii. 100 micro projects and religious institutions targeted and supported with startup funds iii. Procuring and Distributing 15,000 hand hoes procured for distribution in Northern Uganda iv. Procuring and Distributing 5,000 iron sheets procured and distributed in Northern Uganda v. Construction of housing for selected beneficiaries 2. Support to cultural institutions through; i. Construction works for the Chiefs complex in Lango commenced ii. Construction works for the Kingdom palace and council hall for Alur Kingdom commenced 3. Northern Uganda Youth Development Centre (NUYDC) supported to target youth training focusing at the market opportunities for employment and income generation 4. Payment of VAT on civil works funded under the Development Initiative for Northern Uganda (DINU) 5. 20 Inter district and Intra district coordination meetings held at National and Regional level 6. Eight sector meetings held to review Local Government PRDP work plans
003	Office of the Prime Minister	1251	Support to Teso Development	1.93		1.01	8,550 ironsheets, 15,000 hand hoes, and 400 ox-ploughs procured and distributed; and 100 Micro projects from all Districts in Teso supported.
003	Office of the Prime Minister	1252	Support to Bunyoro Development	0.82		0.44	10,000 hand hoes procured and distributed; 100 Micro projects from all Districts in Bunyoro supported, and 5 crop nurseries developed.
009	Internal Affairs	1126	Ammnesty Commission - PRDP	0.49	0.33	0.49	500 reporters (75% men & 25% women) and victims (at least 70% women) socially and economically reintegrated in all the 4 DRTs through the various life skill trainings; 2) The trained beneficiaries empowered with tools and inputs (tailoring machine); 1 Vehicle procured for the Commission
103	Inspectorate of Government	0354	Support to IGG				
144	Uganda Police Force	1107	Police Enhancement - PRDP	4.00		4.00	Contractual obligations on operational and specialized vehicles, and specialized machinery and equipment honoured
145	Uganda Prisons	1109	Prisons Enhancement - Northern Uganda	1.00	0.71	1.00	Prisoners wards and Staff houses at Mbale prison renovated;
Total Central Government				0.492	0.332	34.983	

DETAILED ESTIMATES

Vote:501 ADJUMANI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,165,946	1,440,632		3,606,578	2,169,503	1,563,552		3,733,055
04	Production and Marketing	324,575	57,315		381,890	324,575	57,409		381,984
05	Health	4,010,898	465,341		4,476,238	4,517,656	503,954		5,021,610
06	Education	6,195,876	858,606		7,054,482	6,744,961	893,032		7,637,993
07	Works		48,022		48,022		46,819		46,819
08	Natural Resources		6,820		6,820		6,607		6,607
09	Community Based Services		57,686		57,686		59,448		59,448
Total Recurrent Budget Estimates		12,697,295	2,934,421		15,631,716	13,756,695	3,130,822		16,887,517
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			55,196	55,196			54,345	54,345
1382	WATER AND ENVIRONMENT DEVELOPMENT			266,629	266,629			175,344	175,344
1383	EDUCATION DEVELOPMENT			266,964	266,964			277,132	277,132
1385	HEALTH DEVELOPMENT			426,853	426,853				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,887,305	1,887,305			1,726,895	1,726,895
Total Development Budget Estimates				2,902,946	2,902,946			2,233,716	2,233,716
Total Vote 501		12,697,295	2,934,421	2,902,946	18,534,663	13,756,695	3,130,822	2,233,716	19,121,234

Vote:501 ADJUMANI District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		437,086	436,329
321466	Sector Conditional Grant (Wage)	324,575	324,575
321467	Sector Conditional Grant (Non-Wage)	57,315	57,409
321470	Sector Development Grant	55,196	54,345
Education		7,321,446	7,915,125
321466	Sector Conditional Grant (Wage)	6,195,876	6,744,961
321467	Sector Conditional Grant (Non-Wage)	858,606	893,032
321470	Sector Development Grant	266,964	277,132
Health		4,903,091	5,021,610
321466	Sector Conditional Grant (Wage)	4,010,898	4,517,656
321467	Sector Conditional Grant (Non-Wage)	465,341	503,954
321472	Transitional Development Grant	426,853	
Water and Environment		321,471	228,771
321467	Sector Conditional Grant (Non-Wage)	54,842	53,427
321470	Sector Development Grant	244,629	154,706
321472	Transitional Development Grant	22,000	20,638
Social Development		62,034	59,448
321467	Sector Conditional Grant (Non-Wage)	57,686	59,448
321472	Transitional Development Grant	4,348	
Public Sector Management		5,489,536	5,459,950
212105	Pension for Local Governments	282,473	330,527
212107	Gratuity for Local Governments	160,942	179,981
321401	District Unconditional Grant (Non-Wage)	688,533	640,515
321402	Urban Unconditional Grant (Non-Wage)	175,186	107,016
321403	District Discretionary Development Equalization Grant	1,761,465	1,647,694
321450	Urban Unconditional Grant (Wage)	139,244	142,802
321451	District Unconditional Grant (Wage)	2,026,702	2,026,702
321463	Urban Discretionary Development Equalization Grant	121,493	79,201
321605	Domestic arrears (Budgeting)	0	238,325
321608	General Public Service Pension Arrears (Budgeting)	133,498	67,188
Grand Total Vote 501		18,534,663	19,121,234

Vote:501 ADJUMANI District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	282,473	330,527
212107 Gratuity for Local Governments	160,942	179,981
321401 District Unconditional Grant (Non-Wage)	688,533	640,515
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		338,635
<i>o/w District UCG - NWR Subcounty</i>		141,449
<i>o/w Ex-Gratia District</i>		94,080
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		8,230
321402 Urban Unconditional Grant (Non-Wage)	175,186	107,016
<i>o/w Adjumani Town Council</i>		107,016
321450 Urban Unconditional Grant (Wage)	139,244	142,802
321451 District Unconditional Grant (Wage)	2,026,702	2,026,702
321605 Domestic arrears (Budgeting)	0	238,325
321608 General Public Service Pension Arrears (Budgeting)	133,498	67,188
Total Programme 01	3,606,578	3,733,055

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,010,898	4,517,656
<i>o/w Health - Wage Conditional Grant</i>		4,517,656
321467 Sector Conditional Grant (Non-Wage)	465,341	503,954
<i>o/w Primary Health Care - Non Wage Recurrent</i>		341,297
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		162,658
Total Programme 05	4,476,238	5,021,610

Programme 06 Education

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

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	48,022	46,819
Total Programme 07	48,022	46,819

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	3 6,820	6,607

Vote:501 ADJUMANI District

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

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Programme 08	6,820	6,607

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,761,465	1,647,694
321463 Urban Discretionary Development Equalization Grant	121,493	79,201
o/w Adjumani Town Council		79,201
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,887,305	1,726,895
Grand Total Vote 501	18,534,663	19,121,234

Vote:502 APAC District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,452,616	4,127,494		6,580,110	2,813,092	5,029,556		7,842,647
04	Production and Marketing	208,460	71,367		279,827	208,460	69,208		277,669
05	Health	4,022,086	391,081		4,413,168	4,742,324	395,196		5,137,520
06	Education	11,360,588	1,545,743		12,906,331	13,138,759	1,333,304		14,472,063
07	Works		41,407		41,407		40,518		40,518
08	Natural Resources		9,994		9,994		9,841		9,841
09	Community Based Services		60,553		60,553		69,917		69,917
Total Recurrent Budget Estimates		18,043,751	6,247,639		24,291,390	20,902,635	6,947,541		27,850,176
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			69,848	69,848			68,705	68,705
1382	WATER AND ENVIRONMENT DEVELOPMENT			588,138	588,138			534,724	534,724
1383	EDUCATION DEVELOPMENT			314,043	314,043			303,070	303,070
1384	WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			509,133	509,133
1385	HEALTH DEVELOPMENT			323,697	323,697			1,003,051	1,003,051
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,779,045	2,779,045			2,461,821	2,461,821
Total Development Budget Estimates				4,586,773	4,586,773			4,880,505	4,880,505
Total Vote 502		18,043,751	6,247,639	4,586,773	28,878,163	20,902,635	6,947,541	4,880,505	32,730,681

Vote:502 APAC District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		349,675	346,374
321466	Sector Conditional Grant (Wage)	208,460	208,460
321467	Sector Conditional Grant (Non-Wage)	71,367	69,208
321470	Sector Development Grant	69,848	68,705
Works and Transport		512,002	509,133
321470	Sector Development Grant	512,002	509,133
Education		13,220,374	14,775,132
321466	Sector Conditional Grant (Wage)	11,360,588	13,138,759
321467	Sector Conditional Grant (Non-Wage)	1,545,743	1,333,304
321470	Sector Development Grant	314,043	303,070
Health		4,736,865	6,140,572
321466	Sector Conditional Grant (Wage)	4,022,086	4,742,324
321467	Sector Conditional Grant (Non-Wage)	391,081	395,196
321472	Transitional Development Grant	323,697	1,003,051
Water and Environment		639,538	585,084
321467	Sector Conditional Grant (Non-Wage)	51,400	50,360
321470	Sector Development Grant	588,138	534,724
Social Development		64,901	69,917
321467	Sector Conditional Grant (Non-Wage)	60,553	69,917
321472	Transitional Development Grant	4,348	
Public Sector Management		9,354,808	10,304,468
212105	Pension for Local Governments	2,118,767	3,014,666
212107	Gratuity for Local Governments	754,729	754,729
321401	District Unconditional Grant (Non-Wage)	847,361	839,997
321402	Urban Unconditional Grant (Non-Wage)	49,124	38,014
321403	District Discretionary Development Equalization Grant	2,549,884	2,292,035
321450	Urban Unconditional Grant (Wage)	224,897	224,897
321451	District Unconditional Grant (Wage)	2,227,719	2,588,195
321463	Urban Discretionary Development Equalization Grant	24,814	19,786
321472	Transitional Development Grant	200,000	150,000
321608	General Public Service Pension Arrears (Budgeting)	357,513	382,150
Grand Total Vote 502		28,878,163	32,730,681

Vote:502 APAC District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	2,118,767	3,014,666
212107 Gratuity for Local Governments	754,729	754,729
321401 District Unconditional Grant (Non-Wage)	847,361	839,997
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		377,013
o/w District UCG - NWR Subcounty		217,352
o/w Ex-Gratia District		172,080
o/w IFMIS District		30,000
o/w Payroll Printing District		15,431
321402 Urban Unconditional Grant (Non-Wage)	49,124	38,014
o/w Aduku Town Council		38,014
321450 Urban Unconditional Grant (Wage)	224,897	224,897
321451 District Unconditional Grant (Wage)	2,227,719	2,588,195
321608 General Public Service Pension Arrears (Budgeting)	357,513	382,150
Total Programme 01	6,580,110	7,842,647

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,022,086	4,742,324
o/w Health - Wage Conditional Grant		4,742,324
321467 Sector Conditional Grant (Non-Wage)	391,081	395,196
o/w Primary Health Care - Non Wage Recurrent		232,539
o/w Primary Healthcare - Hospital Non Wage Recurrent		162,657
Total Programme 05	4,413,168	5,137,520

Programme 06 Education

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

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,407	40,518
Total Programme 07	41,407	40,518

Programme 08 Natural Resources

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

Vote:502 APAC District

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

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	2,549,884	2,292,035
321463 Urban Discretionary Development Equalization Grant	24,814	19,786
o/w Aduku Town Council		19,786
321472 Transitional Development Grant	200,000	150,000
o/w Support for Reconstruction of District Headquarters		150,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	2,779,045	2,461,821
Grand Total Vote 502	28,878,163	32,730,681

Vote:503 ARUA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,427,412	4,959,310		7,386,722	2,602,599	7,680,853		10,283,452
04	Production and Marketing	314,501	145,331		459,832	314,501	137,609		452,110
05	Health	4,263,720	1,010,890		5,274,610	4,263,720	984,717		5,248,437
06	Education	27,591,551	4,752,589		32,344,140	27,670,988	4,321,545		31,992,532
07	Works		47,520		47,520		44,593		44,593
08	Natural Resources		20,410		20,410		20,729		20,729
09	Community Based Services		165,393		165,393		173,532		173,532
Total Recurrent Budget Estimates		34,597,184	11,101,444		45,698,628	34,851,808	13,363,578		48,215,386
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			145,002	145,002			142,190	142,190
1382	WATER AND ENVIRONMENT DEVELOPMENT			911,560	911,560			700,426	700,426
1383	EDUCATION DEVELOPMENT			814,332	814,332			1,308,148	1,308,148
1385	HEALTH DEVELOPMENT			50,537	50,537			86,425	86,425
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			5,359,792	5,359,792			5,209,055	5,209,055
Total Development Budget Estimates				7,281,224	7,281,224			7,446,243	7,446,243
Total Vote 503		34,597,184	11,101,444	7,281,224	52,979,851	34,851,808	13,363,578	7,446,243	55,661,629

Vote:503 ARUA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		604,834	594,300
321466	Sector Conditional Grant (Wage)	314,501	314,501
321467	Sector Conditional Grant (Non-Wage)	145,331	137,609
321470	Sector Development Grant	145,002	142,190
Education		33,158,473	33,300,680
321466	Sector Conditional Grant (Wage)	27,591,551	27,670,988
321467	Sector Conditional Grant (Non-Wage)	4,752,589	4,321,545
321470	Sector Development Grant	614,332	608,148
321472	Transitional Development Grant	200,000	700,000
Health		5,325,148	5,334,862
321466	Sector Conditional Grant (Wage)	4,263,720	4,263,720
321467	Sector Conditional Grant (Non-Wage)	1,010,890	984,717
321472	Transitional Development Grant	50,537	86,425
Water and Environment		979,490	765,747
321467	Sector Conditional Grant (Non-Wage)	67,930	65,322
321470	Sector Development Grant	889,560	679,788
321472	Transitional Development Grant	22,000	20,638
Social Development		169,741	173,532
321467	Sector Conditional Grant (Non-Wage)	165,393	173,532
321472	Transitional Development Grant	4,348	
Public Sector Management		12,742,166	15,492,507
212105	Pension for Local Governments	1,918,810	2,245,976
212107	Gratuity for Local Governments	1,473,541	1,473,541
321401	District Unconditional Grant (Non-Wage)	1,566,959	1,679,287
321403	District Discretionary Development Equalization Grant	5,355,444	5,209,055
321451	District Unconditional Grant (Wage)	2,427,412	2,602,599
321605	Domestic arrears (Budgeting)	0	623,518
321608	General Public Service Pension Arrears (Budgeting)	0	1,658,531
Grand Total Vote 503		52,979,851	55,661,629

Vote:503 ARUA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	1,918,810	2,245,976
212107 Gratuity for Local Governments	1,473,541	1,473,541
321401 District Unconditional Grant (Non-Wage)	1,566,959	1,679,287
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		668,186
o/w District UCG - NWR Subcounty		514,732
o/w Ex-Gratia District		404,640
o/w IFMIS District		30,000
o/w Payroll Printing District		33,608
321451 District Unconditional Grant (Wage)	2,427,412	2,602,599
321605 Domestic arrears (Budgeting)	0	623,518
321608 General Public Service Pension Arrears (Budgeting)	0	1,658,531
Total Programme 01	7,386,722	10,283,452

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,263,720	4,263,720
o/w Health - Wage Conditional Grant		4,263,720
321467 Sector Conditional Grant (Non-Wage)	1,010,890	984,717
o/w Primary Health Care - Non Wage Recurrent		527,174
o/w Primary Healthcare - Hospital Non Wage Recurrent		457,543
Total Programme 05	5,274,610	5,248,437

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	27,591,551	27,670,988
o/w Primary Education - Wage		22,538,034
o/w Secondary Education - Wage		4,295,194
o/w Skills Development - Wage		837,759
321467 Sector Conditional Grant (Non-Wage)	4,752,589	4,321,545
o/w Inspection		71,776
o/w Primary Education - Non Wage Recurrent		2,105,770
o/w Secondary Education - Non Wage Recurrent		1,318,622
o/w Skills Development - Non Wage Recurrent		825,377
Total Programme 06	32,344,140	31,992,532

Programme 07 Works

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

Programme 08 Natural Resources

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

Vote:503 ARUA District

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

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	5,355,444	5,209,055
321472 Transitional Development Grant	4,348	0
Total Project 9998	5,359,792	5,209,055
Grand Total Vote 503	52,979,851	55,661,629

Vote:504 BUGIRI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,810,860	1,927,836		3,738,695	1,829,339	2,565,823		4,395,163
04	Production and Marketing	469,752	64,839		534,591	469,752	64,857		534,609
05	Health	3,023,451	430,099		3,453,550	3,023,451	458,096		3,481,547
06	Education	9,893,890	2,051,524		11,945,414	11,315,635	1,606,120		12,921,754
07	Works		37,957		37,957		36,752		36,752
08	Natural Resources		10,210		10,210		10,658		10,658
09	Community Based Services		76,241		76,241		85,348		85,348
Total Recurrent Budget Estimates		15,197,952	4,598,706		19,796,658	16,638,177	4,827,654		21,465,831
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			62,835	62,835			64,118	64,118
1382	WATER AND ENVIRONMENT DEVELOPMENT			640,304	640,304			533,071	533,071
1383	EDUCATION DEVELOPMENT			334,501	334,501			324,126	324,126
1385	HEALTH DEVELOPMENT			400,000	400,000				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			457,519	457,519			670,024	670,024
Total Development Budget Estimates				1,895,160	1,895,160			1,591,340	1,591,340
Total Vote 504		15,197,952	4,598,706	1,895,160	21,691,818	16,638,177	4,827,654	1,591,340	23,057,170

Vote:504 BUGIRI District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		597,426	598,727
321466	Sector Conditional Grant (Wage)	469,752	469,752
321467	Sector Conditional Grant (Non-Wage)	64,839	64,857
321470	Sector Development Grant	62,835	64,118
Education		12,279,915	13,245,880
321466	Sector Conditional Grant (Wage)	9,893,890	11,315,635
321467	Sector Conditional Grant (Non-Wage)	2,051,524	1,606,120
321470	Sector Development Grant	334,501	324,126
Health		3,853,550	3,481,547
321466	Sector Conditional Grant (Wage)	3,023,451	3,023,451
321467	Sector Conditional Grant (Non-Wage)	430,099	458,096
321472	Transitional Development Grant	400,000	
Water and Environment		688,471	580,481
321467	Sector Conditional Grant (Non-Wage)	48,167	47,410
321470	Sector Development Grant	618,304	512,434
321472	Transitional Development Grant	22,000	20,638
Social Development		80,589	85,348
321467	Sector Conditional Grant (Non-Wage)	76,241	85,348
321472	Transitional Development Grant	4,348	
Public Sector Management		4,191,867	5,065,187
212105	Pension for Local Governments	539,159	644,652
212107	Gratuity for Local Governments	382,452	583,257
321401	District Unconditional Grant (Non-Wage)	877,481	830,718
321403	District Discretionary Development Equalization Grant	453,172	670,024
321450	Urban Unconditional Grant (Wage)	43,879	43,879
321451	District Unconditional Grant (Wage)	1,766,980	1,785,460
321605	Domestic arrears (Budgeting)	0	186,156
321608	General Public Service Pension Arrears (Budgeting)	128,743	321,040
Grand Total Vote 504		21,691,818	23,057,170

Vote:504 BUGIRI District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	539,159	644,652
212107 Gratuity for Local Governments	382,452	583,257
321401 District Unconditional Grant (Non-Wage)	877,481	830,718
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		399,463
o/w District UCG - NWR Subcounty		245,323
o/w Ex-Gratia District		114,600
o/w IFMIS District		30,000
o/w Payroll Printing District		13,211
321450 Urban Unconditional Grant (Wage)	43,879	43,879
321451 District Unconditional Grant (Wage)	1,766,980	1,785,460
321605 Domestic arrears (Budgeting)	0	186,156
321608 General Public Service Pension Arrears (Budgeting)	128,743	321,040
Total Programme 01	3,738,695	4,395,163

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,023,451	3,023,451
o/w Health - Wage Conditional Grant		3,023,451
321467 Sector Conditional Grant (Non-Wage)	430,099	458,096
o/w Primary Health Care - Non Wage Recurrent		275,232
o/w Primary Healthcare - Hospital Non Wage Recurrent		182,864
Total Programme 05	3,453,550	3,481,547

Programme 06 Education

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

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,957	36,752
Total Programme 07	37,957	36,752

Programme 08 Natural Resources

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

Vote:504 BUGIRI District

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

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	453,172	670,024
321472 Transitional Development Grant	4,348	0
Total Project 9998	457,519	670,024
Grand Total Vote 504	21,691,818	23,057,170

Vote:505 BUNDIBUGYO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,038,000	1,957,832		3,995,832	2,049,981	2,371,321		4,421,302
04	Production and Marketing	414,772	44,066		458,838	414,772	45,697		460,469
05	Health	3,907,859	355,029		4,262,887	3,933,776	367,586		4,301,363
06	Education	9,645,077	1,381,763		11,026,840	9,719,654	1,531,644		11,251,298
07	Works		43,383		43,383		41,257		41,257
08	Natural Resources		6,178		6,178		6,273		6,273
09	Community Based Services		56,370		56,370		58,133		58,133
Total Recurrent Budget Estimates		16,005,708	3,844,621		19,850,328	16,118,183	4,421,911		20,540,094
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			34,439	34,439			37,517	37,517
1382	WATER AND ENVIRONMENT DEVELOPMENT			543,990	543,990			473,063	473,063
1383	EDUCATION DEVELOPMENT			446,436	446,436			251,135	251,135
1385	HEALTH DEVELOPMENT			200,000	200,000			300,000	300,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			947,422	947,422			983,158	983,158
Total Development Budget Estimates				2,172,287	2,172,287			2,044,873	2,044,873
Total Vote 505		16,005,708	3,844,621	2,172,287	22,022,616	16,118,183	4,421,911	2,044,873	22,584,967

Vote:505 BUNDIBUGYO District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		493,277	497,986
321466	Sector Conditional Grant (Wage)	414,772	414,772
321467	Sector Conditional Grant (Non-Wage)	44,066	45,697
321470	Sector Development Grant	34,439	37,517
Education		11,473,277	11,502,433
321466	Sector Conditional Grant (Wage)	9,645,077	9,719,654
321467	Sector Conditional Grant (Non-Wage)	1,381,763	1,531,644
321470	Sector Development Grant	246,436	251,135
321472	Transitional Development Grant	200,000	
Health		4,462,887	4,601,363
321466	Sector Conditional Grant (Wage)	3,907,859	3,933,776
321467	Sector Conditional Grant (Non-Wage)	355,029	367,586
321472	Transitional Development Grant	200,000	300,000
Water and Environment		593,551	520,593
321467	Sector Conditional Grant (Non-Wage)	49,561	47,530
321470	Sector Development Grant	521,990	452,425
321472	Transitional Development Grant	22,000	20,638
Social Development		60,718	58,133
321467	Sector Conditional Grant (Non-Wage)	56,370	58,133
321472	Transitional Development Grant	4,348	
Public Sector Management		4,938,906	5,404,460
212105	Pension for Local Governments	514,237	577,314
212107	Gratuity for Local Governments	333,391	366,337
321401	District Unconditional Grant (Non-Wage)	766,409	786,362
321402	Urban Unconditional Grant (Non-Wage)	209,695	199,683
321403	District Discretionary Development Equalization Grant	840,793	794,274
321450	Urban Unconditional Grant (Wage)	388,466	388,466
321451	District Unconditional Grant (Wage)	1,649,534	1,661,515
321463	Urban Discretionary Development Equalization Grant	102,282	88,884
321472	Transitional Development Grant	0	100,000
321605	Domestic arrears (Budgeting)	0	125,048
321608	General Public Service Pension Arrears (Budgeting)	134,100	316,577
Grand Total Vote 505		22,022,616	22,584,967

Vote:505 BUNDIBUGYO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	514,237	577,314
212107 Gratuity for Local Governments	333,391	366,337
321401 District Unconditional Grant (Non-Wage)	766,409	786,362
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		364,792
o/w District UCG - NWR Subcounty		192,435
o/w Ex-Gratia District		159,600
o/w IFMIS District		30,000
o/w Payroll Printing District		11,415
321402 Urban Unconditional Grant (Non-Wage)	209,695	199,683
o/w Buganikire Town Council		13,287
o/w Bundibugyo Town Council		75,728
o/w Busunga Town Council		13,287
o/w Butama-Mitunda Town Council		13,287
o/w Ntandi Town Council		15,440
o/w Nyahuka Town Council		68,654
321450 Urban Unconditional Grant (Wage)	388,466	388,466
321451 District Unconditional Grant (Wage)	1,649,534	1,661,515
321605 Domestic arrears (Budgeting)	0	125,048
321608 General Public Service Pension Arrears (Budgeting)	134,100	316,577
Total Programme 01	3,995,832	4,421,302

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,907,859	3,933,776
o/w Health - Wage Conditional Grant		3,933,776
321467 Sector Conditional Grant (Non-Wage)	355,029	367,586
o/w Primary Health Care - Non Wage Recurrent		193,934
o/w Primary Healthcare - Hospital Non Wage Recurrent		173,652
Total Programme 05	4,262,887	4,301,363

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	9,645,077	9,719,654
o/w Primary Education - Wage		8,234,724
o/w Secondary Education - Wage		1,227,239
o/w Skills Development - Wage		257,691
321467 Sector Conditional Grant (Non-Wage)	1,381,763	1,531,644
o/w Inspection		35,650
o/w Primary Education - Non Wage Recurrent		480,026
o/w Secondary Education - Non Wage Recurrent		762,617
o/w Skills Development - Non Wage Recurrent		253,350
Total Programme 06	11,026,840	11,251,298

Programme 07 Works

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

Vote:505 BUNDIBUGYO District

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	840,793	794,274
321463 Urban Discretionary Development Equalization Grant	102,282	88,884
o/w Buganikire Town Council		68
o/w Bundibugyo Town Council		46,120
o/w Busunga Town Council		68
o/w Butama-Mitunda Town Council		68
o/w Ntandi Town Council		1,656
o/w Nyahuka Town Council		40,903
321472 Transitional Development Grant	0	100,000
o/w Start-up Fund for Ntandi TC		100,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	947,422	983,158
Grand Total Vote 505	22,022,616	22,584,967

Vote:506 BUSHENYI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,100,141	3,209,224		5,309,366	2,100,141	3,607,856		5,707,998
04	Production and Marketing	396,821	35,843		432,664	396,821	35,023		431,844
05	Health	1,216,421	853,652		2,070,073	1,825,980	868,409		2,694,389
06	Education	9,390,900	2,059,363		11,450,263	9,583,688	2,076,857		11,660,545
07	Works		35,480		35,480		33,517		33,517
08	Natural Resources		4,991		4,991		4,617		4,617
09	Community Based Services		49,085		49,085		47,994		47,994
Total Recurrent Budget Estimates		13,104,284	6,247,639		19,351,923	13,906,631	6,674,273		20,580,904
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			34,974	34,974			33,931	33,931
1382	WATER AND ENVIRONMENT DEVELOPMENT			223,929	223,929			290,129	290,129
1383	EDUCATION DEVELOPMENT			388,118	388,118			188,705	188,705
1385	HEALTH DEVELOPMENT							54,367	54,367
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			213,849	213,849			296,659	296,659
Total Development Budget Estimates				860,871	860,871			863,791	863,791
Total Vote 506		13,104,284	6,247,639	860,871	20,212,793	13,906,631	6,674,273	863,791	21,444,695

Vote:506 BUSHENYI District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		467,639	465,776
321466	Sector Conditional Grant (Wage)	396,821	396,821
321467	Sector Conditional Grant (Non-Wage)	35,843	35,023
321470	Sector Development Grant	34,974	33,931
Education		11,838,381	11,849,249
321466	Sector Conditional Grant (Wage)	9,390,900	9,583,688
321467	Sector Conditional Grant (Non-Wage)	2,059,363	2,076,857
321470	Sector Development Grant	188,118	188,705
321472	Transitional Development Grant	200,000	
Health		2,070,073	2,748,756
321466	Sector Conditional Grant (Wage)	1,216,421	1,825,980
321467	Sector Conditional Grant (Non-Wage)	853,652	868,409
321472	Transitional Development Grant	0	54,367
Water and Environment		264,401	328,263
321467	Sector Conditional Grant (Non-Wage)	40,471	38,134
321470	Sector Development Grant	223,929	290,129
Social Development		53,433	47,994
321467	Sector Conditional Grant (Non-Wage)	49,085	47,994
321472	Transitional Development Grant	4,348	
Public Sector Management		5,518,866	6,004,657
212105	Pension for Local Governments	1,681,587	2,087,903
212107	Gratuity for Local Governments	621,101	621,101
321401	District Unconditional Grant (Non-Wage)	608,411	647,464
321402	Urban Unconditional Grant (Non-Wage)	38,204	72,041
321403	District Discretionary Development Equalization Grant	193,725	265,550
321450	Urban Unconditional Grant (Wage)	125,000	125,000
321451	District Unconditional Grant (Wage)	1,975,141	1,975,141
321463	Urban Discretionary Development Equalization Grant	15,776	31,109
321605	Domestic arrears (Budgeting)	0	124,647
321608	General Public Service Pension Arrears (Budgeting)	259,920	54,700
Grand Total Vote 506		20,212,793	21,444,695

Vote:506 BUSHENYI District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	1,681,587	2,087,903
212107 Gratuity for Local Governments	621,101	621,101
321401 District Unconditional Grant (Non-Wage)	608,411	647,464
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		278,695
<i>o/w District UCG - NWR Subcounty</i>		136,235
<i>o/w Ex-Gratia District</i>		120,720
<i>o/w IFMIS District</i>		47,143
<i>o/w IPPS District</i>		25,000
<i>o/w Payroll Printing District</i>		11,551
321402 Urban Unconditional Grant (Non-Wage)	38,204	72,041
<i>o/w Kyamuhunga Town Council</i>		53,897
<i>o/w Rwentuha Town Council</i>		18,145
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	1,975,141	1,975,141
321605 Domestic arrears (Budgeting)	0	124,647
321608 General Public Service Pension Arrears (Budgeting)	259,920	54,700
Total Programme 01	5,309,366	5,707,998

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,216,421	1,825,980
<i>o/w Health - Wage Conditional Grant</i>		1,825,980
321467 Sector Conditional Grant (Non-Wage)	853,652	868,409
<i>o/w Primary Health Care - Non Wage Recurrent</i>		358,187
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		510,222
Total Programme 05	2,070,073	2,694,389

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Vote:506 BUSHENYI District

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

321467 Sector Conditional Grant (Non-Wage)	4,991	4,617
Total Programme 08	4,991	4,617
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	49,085	47,994
Total Programme 09	49,085	47,994
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	34,974	33,931
Total Project 0100	34,974	33,931
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	223,929	290,129
Total Project 1382	223,929	290,129
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	188,118	188,705
321472 Transitional Development Grant	200,000	0
Total Project 1383	388,118	188,705
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	0	54,367
Total Project 1385		54,367
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	193,725	265,550
321463 Urban Discretionary Development Equalization Grant	15,776	31,109
o/w Kyamuhunga Town Council		31,000
o/w Rwentuha Town Council		109
321472 Transitional Development Grant	4,348	0
Total Project 9998	213,849	296,659
Grand Total Vote 506	20,212,793	21,444,695

Vote:507 BUSIA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,257,883	1,944,051		3,201,934	1,257,883	4,576,709		5,834,592
04	Production and Marketing	398,706	55,552		454,259	398,706	52,890		451,597
05	Health	2,055,088	372,859		2,427,947	2,055,088	398,400		2,453,488
06	Education	10,232,500	2,333,598		12,566,098	10,963,444	2,410,210		13,373,654
07	Works		35,910		35,910		34,603		34,603
08	Natural Resources		7,414		7,414		7,776		7,776
09	Community Based Services		69,454		69,454		69,762		69,762
Total Recurrent Budget Estimates		13,944,178	4,818,839		18,763,016	14,675,122	7,550,349		22,225,471
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			55,525	55,525			53,583	53,583
1382	WATER AND ENVIRONMENT DEVELOPMENT			502,700	502,700			489,085	489,085
1383	EDUCATION DEVELOPMENT			239,012	239,012			1,245,507	1,245,507
1385	HEALTH DEVELOPMENT			18,662	18,662				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,148,736	2,148,736			2,028,206	2,028,206
Total Development Budget Estimates				2,964,635	2,964,635			3,816,380	3,816,380
Total Vote 507		13,944,178	4,818,839	2,964,635	21,727,651	14,675,122	7,550,349	3,816,380	26,041,851

Vote:507 BUSIA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		509,784	505,179
321466	Sector Conditional Grant (Wage)	398,706	398,706
321467	Sector Conditional Grant (Non-Wage)	55,552	52,890
321470	Sector Development Grant	55,525	53,583
Education		12,805,111	14,619,161
321466	Sector Conditional Grant (Wage)	10,232,500	10,963,444
321467	Sector Conditional Grant (Non-Wage)	2,333,598	2,410,210
321470	Sector Development Grant	239,012	245,507
321472	Transitional Development Grant	0	1,000,000
Health		2,446,609	2,453,488
321466	Sector Conditional Grant (Wage)	2,055,088	2,055,088
321467	Sector Conditional Grant (Non-Wage)	372,859	398,400
321472	Transitional Development Grant	18,662	
Water and Environment		546,023	531,464
321467	Sector Conditional Grant (Non-Wage)	43,323	42,379
321470	Sector Development Grant	480,700	468,447
321472	Transitional Development Grant	22,000	20,638
Social Development		73,802	69,762
321467	Sector Conditional Grant (Non-Wage)	69,454	69,762
321472	Transitional Development Grant	4,348	
Public Sector Management		5,346,322	7,862,798
212105	Pension for Local Governments	707,670	844,476
212107	Gratuity for Local Governments	331,682	498,909
321401	District Unconditional Grant (Non-Wage)	774,360	805,142
321403	District Discretionary Development Equalization Grant	2,144,388	2,028,206
321451	District Unconditional Grant (Wage)	1,257,883	1,257,883
321605	Domestic arrears (Budgeting)	0	179,968
321608	General Public Service Pension Arrears (Budgeting)	130,339	2,248,213
Grand Total Vote 507		21,727,651	26,041,851

Vote:507 BUSIA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	707,670	844,476
212107 Gratuity for Local Governments	331,682	498,909
321401 District Unconditional Grant (Non-Wage)	774,360	805,142
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		352,740
o/w District UCG - NWR Subcounty		215,239
o/w Ex-Gratia District		166,080
o/w IFMIS District		30,000
o/w Payroll Printing District		12,964
321451 District Unconditional Grant (Wage)	1,257,883	1,257,883
321605 Domestic arrears (Budgeting)	0	179,968
321608 General Public Service Pension Arrears (Budgeting)	130,339	2,248,213
Total Programme 01	3,201,934	5,834,592

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,055,088	2,055,088
o/w Health - Wage Conditional Grant		2,055,088
321467 Sector Conditional Grant (Non-Wage)	372,859	398,400
o/w Primary Health Care - Non Wage Recurrent		198,042
o/w Primary Healthcare - Hospital Non Wage Recurrent		200,358
Total Programme 05	2,427,947	2,453,488

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Vote:507 BUSIA District

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

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	2,144,388	2,028,206
321472 Transitional Development Grant	4,348	0
Total Project 9998	2,148,736	2,028,206
Grand Total Vote 507	21,727,651	26,041,851

Vote:508 GULU District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,230,459	2,972,065		5,202,524	2,230,459	3,480,274		5,710,733
04	Production and Marketing	353,070	56,318		409,388	353,070	48,448		401,518
05	Health	1,231,487	843,875		2,075,362	1,816,354	853,158		2,669,512
06	Education	10,869,863	1,614,897		12,484,760	10,869,863	1,159,143		12,029,007
07	Works		41,646		41,646		40,501		40,501
08	Natural Resources		4,419		4,419		4,284		4,284
09	Community Based Services		41,934		41,934		39,836		39,836
Total Recurrent Budget Estimates		14,684,879	5,575,155		20,260,034	15,269,747	5,625,643		20,895,390
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			59,444	59,444			51,176	51,176
1382	WATER AND ENVIRONMENT DEVELOPMENT			220,285	220,285			262,636	262,636
1383	EDUCATION DEVELOPMENT			183,671	183,671			151,588	151,588
1384	WORKS AND TRANSPORT DEVELOPMENT			253,276	253,276			509,133	509,133
1385	HEALTH DEVELOPMENT			95,371	95,371				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,265,389	1,265,389			1,175,942	1,175,942
Total Development Budget Estimates				2,077,436	2,077,436			2,150,475	2,150,475
Total Vote 508		14,684,879	5,575,155	2,077,436	22,337,470	15,269,747	5,625,643	2,150,475	23,045,865

Vote:508 GULU District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		468,832	452,693
321466	Sector Conditional Grant (Wage)	353,070	353,070
321467	Sector Conditional Grant (Non-Wage)	56,318	48,448
321470	Sector Development Grant	59,444	51,176
Works and Transport		253,276	509,133
321470	Sector Development Grant	253,276	509,133
Education		12,668,432	12,180,595
321466	Sector Conditional Grant (Wage)	10,869,863	10,869,863
321467	Sector Conditional Grant (Non-Wage)	1,614,897	1,159,143
321470	Sector Development Grant	183,671	151,588
Health		2,170,733	2,669,512
321466	Sector Conditional Grant (Wage)	1,231,487	1,816,354
321467	Sector Conditional Grant (Non-Wage)	843,875	853,158
321472	Transitional Development Grant	95,371	
Water and Environment		266,351	307,420
321467	Sector Conditional Grant (Non-Wage)	46,065	44,784
321470	Sector Development Grant	198,285	241,998
321472	Transitional Development Grant	22,000	20,638
Social Development		46,282	39,836
321467	Sector Conditional Grant (Non-Wage)	41,934	39,836
321472	Transitional Development Grant	4,348	
Public Sector Management		6,463,566	6,886,675
212105	Pension for Local Governments	1,573,915	1,758,389
212107	Gratuity for Local Governments	559,475	971,711
321401	District Unconditional Grant (Non-Wage)	535,531	529,726
321403	District Discretionary Development Equalization Grant	1,261,042	1,175,942
321451	District Unconditional Grant (Wage)	2,230,459	2,230,459
321605	Domestic arrears (Budgeting)	0	97,966
321608	General Public Service Pension Arrears (Budgeting)	303,144	122,482
Grand Total Vote 508		22,337,470	23,045,865

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	1,573,915	1,758,389
212107 Gratuity for Local Governments	559,475	971,711
321401 District Unconditional Grant (Non-Wage)	535,531	529,726
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		273,376
o/w District UCG - NWR Subcounty		97,382
o/w Ex-Gratia District		95,040
o/w IFMIS District		30,000
o/w Payroll Printing District		5,807
321451 District Unconditional Grant (Wage)	2,230,459	2,230,459
321605 Domestic arrears (Budgeting)	0	97,966
321608 General Public Service Pension Arrears (Budgeting)	303,144	122,482
Total Programme 01	5,202,524	5,710,733

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,231,487	1,816,354
o/w Health - Wage Conditional Grant		1,816,354
321467 Sector Conditional Grant (Non-Wage)	843,875	853,158
o/w Primary Health Care - Non Wage Recurrent		305,994
o/w Primary Healthcare - Hospital Non Wage Recurrent		547,164
Total Programme 05	2,075,362	2,669,512

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	4,419	4,284
Total Programme 08	4,419	4,284

Vote:508 GULU District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,934	39,836
Total Programme 09	41,934	39,836

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	59,444	51,176
Total Project 0100	59,444	51,176

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	198,285	241,998
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	220,285	262,636

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	183,671	151,588
Total Project 1383	183,671	151,588

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	253,276	509,133
Total Project 1384	253,276	509,133

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	95,371	0
Total Project 1385	95,371	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,261,042	1,175,942
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,265,389	1,175,942
Grand Total Vote 508	22,337,470	23,045,865

Vote:509 HOIMA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,563,645	2,921,575		4,485,220	1,570,335	3,454,896		5,025,231
04	Production and Marketing	353,345	96,707		450,052	353,345	92,871		446,216
05	Health	3,021,507	329,334		3,350,842	3,122,436	327,733		3,450,169
06	Education	9,776,109	2,265,415		12,041,524	9,776,109	2,057,728		11,833,836
07	Works		62,052		62,052		60,323		60,323
08	Natural Resources		13,153		13,153		13,167		13,167
09	Community Based Services		106,945		106,945		112,676		112,676
Total Recurrent Budget Estimates		14,714,606	5,795,181		20,509,787	14,822,225	6,119,393		20,941,618
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			96,343	96,343			94,694	94,694
1382	WATER AND ENVIRONMENT DEVELOPMENT			740,054	740,054			568,439	568,439
1383	EDUCATION DEVELOPMENT			416,778	416,778			399,837	399,837
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			909,721	909,721			866,721	866,721
Total Development Budget Estimates				2,162,896	2,162,896			1,929,691	1,929,691
Total Vote 509		14,714,606	5,795,181	2,162,896	22,672,683	14,822,225	6,119,393	1,929,691	22,871,309

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		546,395	540,910
321466	Sector Conditional Grant (Wage)	353,345	353,345
321467	Sector Conditional Grant (Non-Wage)	96,707	92,871
321470	Sector Development Grant	96,343	94,694
Education		12,458,302	12,233,673
321466	Sector Conditional Grant (Wage)	9,776,109	9,776,109
321467	Sector Conditional Grant (Non-Wage)	2,265,415	2,057,728
321470	Sector Development Grant	416,778	399,837
Health		3,350,842	3,450,169
321466	Sector Conditional Grant (Wage)	3,021,507	3,122,436
321467	Sector Conditional Grant (Non-Wage)	329,334	327,733
Water and Environment		815,259	641,929
321467	Sector Conditional Grant (Non-Wage)	57,205	55,490
321469	Support Services Conditional Grant (Non-Wage)	18,000	18,000
321470	Sector Development Grant	718,054	547,801
321472	Transitional Development Grant	22,000	20,638
Social Development		111,292	112,676
321467	Sector Conditional Grant (Non-Wage)	106,945	112,676
321472	Transitional Development Grant	4,348	
Public Sector Management		5,390,593	5,891,952
212105	Pension for Local Governments	1,201,273	1,302,920
212107	Gratuity for Local Governments	351,838	579,349
321401	District Unconditional Grant (Non-Wage)	1,044,597	983,486
321402	Urban Unconditional Grant (Non-Wage)	42,785	96,952
321403	District Discretionary Development Equalization Grant	456,904	671,394
321450	Urban Unconditional Grant (Wage)	127,740	134,431
321451	District Unconditional Grant (Wage)	1,435,905	1,435,905
321463	Urban Discretionary Development Equalization Grant	18,469	45,327
321472	Transitional Development Grant	430,000	150,000
321605	Domestic arrears (Budgeting)	0	82,090
321608	General Public Service Pension Arrears (Budgeting)	281,082	410,099
Grand Total Vote 509		22,672,683	22,871,309

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	1,201,273	1,302,920
212107 Gratuity for Local Governments	351,838	579,349
321401 District Unconditional Grant (Non-Wage)	1,044,597	983,486
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		467,059
o/w District UCG - NWR Subcounty		301,008
o/w Ex-Gratia District		144,600
o/w IFMIS District		30,000
o/w Payroll Printing District		12,699
321402 Urban Unconditional Grant (Non-Wage)	42,785	96,952
o/w Buhimba Town Council		57,675
o/w Kigorobyia Town Council		39,277
321450 Urban Unconditional Grant (Wage)	127,740	134,431
321451 District Unconditional Grant (Wage)	1,435,905	1,435,905
321605 Domestic arrears (Budgeting)	0	82,090
321608 General Public Service Pension Arrears (Budgeting)	281,082	410,099
Total Programme 01	4,485,220	5,025,231

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,021,507	3,122,436
o/w Health - Wage Conditional Grant		3,122,436
321467 Sector Conditional Grant (Non-Wage)	329,334	327,733
o/w Primary Health Care - Non Wage Recurrent		327,733
Total Programme 05	3,350,842	3,450,169

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Vote:509 HOIMA District

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	456,904	671,394
321463 Urban Discretionary Development Equalization Grant	18,469	45,327
o/w Buhimba Town Council		33,343
o/w Kigorobya Town Council		11,984
321472 Transitional Development Grant	430,000	150,000
o/w Construction of Second Wing of District Headquarters		150,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	909,721	866,721
Grand Total Vote 509	22,672,683	22,871,309

Vote:510 IGANGA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,711,127	4,556,012		6,267,139	1,711,127	5,360,026		7,071,153
04	Production and Marketing	301,588	77,956		379,545	301,588	77,047		378,635
05	Health	4,201,002	533,850		4,734,851	4,351,002	671,585		5,022,587
06	Education	18,991,685	4,829,873		23,821,558	18,991,685	5,010,403		24,002,088
07	Works		37,899		37,899		36,736		36,736
08	Natural Resources		11,913		11,913		12,516		12,516
09	Community Based Services		77,514		77,514		91,394		91,394
Total Recurrent Budget Estimates		25,205,402	10,125,016		35,330,418	25,355,402	11,259,706		36,615,109
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			76,144	76,144			77,202	77,202
1382	WATER AND ENVIRONMENT DEVELOPMENT			682,314	682,314			581,793	581,793
1383	EDUCATION DEVELOPMENT			728,382	728,382			396,539	396,539
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			547,261	547,261			778,293	778,293
Total Development Budget Estimates				2,034,101	2,034,101			1,833,827	1,833,827
Total Vote 510		25,205,402	10,125,016	2,034,101	37,364,519	25,355,402	11,259,706	1,833,827	38,448,935

Vote:510 IGANGA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		455,688	455,836
321466	Sector Conditional Grant (Wage)	301,588	301,588
321467	Sector Conditional Grant (Non-Wage)	77,956	77,047
321470	Sector Development Grant	76,144	77,202
Education		24,549,940	24,398,628
321466	Sector Conditional Grant (Wage)	18,991,685	18,991,685
321467	Sector Conditional Grant (Non-Wage)	4,829,873	5,010,403
321470	Sector Development Grant	412,946	396,539
321472	Transitional Development Grant	315,436	
Health		4,734,851	5,022,587
321466	Sector Conditional Grant (Wage)	4,201,002	4,351,002
321467	Sector Conditional Grant (Non-Wage)	533,850	671,585
Water and Environment		732,125	631,046
321467	Sector Conditional Grant (Non-Wage)	49,812	49,253
321470	Sector Development Grant	660,314	561,155
321472	Transitional Development Grant	22,000	20,638
Social Development		81,862	91,394
321467	Sector Conditional Grant (Non-Wage)	77,514	91,394
321472	Transitional Development Grant	4,348	
Public Sector Management		6,810,052	7,849,445
212105	Pension for Local Governments	2,549,806	2,693,492
212107	Gratuity for Local Governments	576,819	783,071
321401	District Unconditional Grant (Non-Wage)	1,000,109	932,219
321402	Urban Unconditional Grant (Non-Wage)	74,125	49,223
321403	District Discretionary Development Equalization Grant	506,064	754,053
321450	Urban Unconditional Grant (Wage)	129,672	129,672
321451	District Unconditional Grant (Wage)	1,581,455	1,581,455
321463	Urban Discretionary Development Equalization Grant	36,849	24,240
321608	General Public Service Pension Arrears (Budgeting)	355,152	902,021
Grand Total Vote 510		37,364,519	38,448,935

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	2,549,806	2,693,492
212107 Gratuity for Local Governments	576,819	783,071
321401 District Unconditional Grant (Non-Wage)	1,000,109	932,219
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		447,687
o/w District UCG - NWR Subcounty		298,884
o/w Ex-Gratia District		104,160
o/w IFMIS District		30,000
o/w Payroll Printing District		23,367
321402 Urban Unconditional Grant (Non-Wage)	74,125	49,223
o/w Busembatia Town Council		49,223
321450 Urban Unconditional Grant (Wage)	129,672	129,672
321451 District Unconditional Grant (Wage)	1,581,455	1,581,455
321608 General Public Service Pension Arrears (Budgeting)	355,152	902,021
Total Programme 01	6,267,139	7,071,153

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,201,002	4,351,002
o/w Health - Wage Conditional Grant		4,351,002
321467 Sector Conditional Grant (Non-Wage)	533,850	671,585
o/w Primary Health Care - Non Wage Recurrent		338,269
o/w Primary Healthcare - Hospital Non Wage Recurrent		333,316
Total Programme 05	4,734,851	5,022,587

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Vote:510 IGANGA District

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

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	506,064	754,053
321463 Urban Discretionary Development Equalization Grant	36,849	24,240
o/w Busembatia Town Council		24,240
321472 Transitional Development Grant	4,348	0
Total Project 9998	547,261	778,293
Grand Total Vote 510	37,364,519	38,448,935

Vote:511 JINJA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,898,909	3,711,434		5,610,343	1,964,588	3,911,426		5,876,015
04	Production and Marketing	315,387	58,227		373,614	315,387	59,265		374,652
05	Health	5,446,175	424,178		5,870,352	5,446,175	461,529		5,907,704
06	Education	14,385,158	2,738,164		17,123,322	14,932,070	2,966,458		17,898,528
07	Works		35,957		35,957		34,539		34,539
08	Natural Resources		7,747		7,747		7,981		7,981
09	Community Based Services		67,581		67,581		77,315		77,315
Total Recurrent Budget Estimates		22,045,629	7,043,288		29,088,916	22,658,220	7,518,513		30,176,734
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			55,722	55,722			57,095	57,095
1382	WATER AND ENVIRONMENT DEVELOPMENT			598,471	598,471			450,778	450,778
1383	EDUCATION DEVELOPMENT			841,780	841,780			331,018	331,018
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			458,650	458,650			524,552	524,552
Total Development Budget Estimates				1,954,623	1,954,623			1,363,443	1,363,443
Total Vote 511		22,045,629	7,043,288	1,954,623	31,043,539	22,658,220	7,518,513	1,363,443	31,540,176

Vote:511 JINJA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		429,336	431,747
321466	Sector Conditional Grant (Wage)	315,387	315,387
321467	Sector Conditional Grant (Non-Wage)	58,227	59,265
321470	Sector Development Grant	55,722	57,095
Education		17,965,101	18,229,546
321466	Sector Conditional Grant (Wage)	14,385,158	14,932,070
321467	Sector Conditional Grant (Non-Wage)	2,738,164	2,966,458
321470	Sector Development Grant	341,780	331,018
321472	Transitional Development Grant	500,000	
Health		5,870,352	5,907,704
321466	Sector Conditional Grant (Wage)	5,446,175	5,446,175
321467	Sector Conditional Grant (Non-Wage)	424,178	461,529
Water and Environment		642,175	493,298
321467	Sector Conditional Grant (Non-Wage)	43,704	42,520
321470	Sector Development Grant	576,471	430,140
321472	Transitional Development Grant	22,000	20,638
Social Development		71,929	77,315
321467	Sector Conditional Grant (Non-Wage)	67,581	77,315
321472	Transitional Development Grant	4,348	
Public Sector Management		6,064,645	6,400,567
212105	Pension for Local Governments	1,391,518	1,560,530
212107	Gratuity for Local Governments	1,031,679	1,031,679
321401	District Unconditional Grant (Non-Wage)	716,894	757,932
321402	Urban Unconditional Grant (Non-Wage)	409,708	301,370
321403	District Discretionary Development Equalization Grant	255,973	376,973
321450	Urban Unconditional Grant (Wage)	401,789	467,469
321451	District Unconditional Grant (Wage)	1,497,119	1,497,119
321463	Urban Discretionary Development Equalization Grant	198,329	147,579
321605	Domestic arrears (Budgeting)	0	94,332
321608	General Public Service Pension Arrears (Budgeting)	161,636	165,584
Grand Total Vote 511		31,043,539	31,540,176

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	1,391,518	1,560,530
212107 Gratuity for Local Governments	1,031,679	1,031,679
321401 District Unconditional Grant (Non-Wage)	716,894	757,932
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		335,192
o/w District UCG - NWR Subcounty		183,566
o/w Ex-Gratia District		121,560
o/w IFMIS District		47,143
o/w IPPS District		25,000
o/w Payroll Printing District		17,351
321402 Urban Unconditional Grant (Non-Wage)	409,708	301,370
o/w Bugembe Town Council		119,274
o/w Buwenge Town Council		80,629
o/w Kakira Town Council		101,467
321450 Urban Unconditional Grant (Wage)	401,789	467,469
321451 District Unconditional Grant (Wage)	1,497,119	1,497,119
321605 Domestic arrears (Budgeting)	0	94,332
321608 General Public Service Pension Arrears (Budgeting)	161,636	165,584
Total Programme 01	5,610,343	5,876,015

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,446,175	5,446,175
o/w Health - Wage Conditional Grant		5,446,175
321467 Sector Conditional Grant (Non-Wage)	424,178	461,529
o/w Primary Health Care - Non Wage Recurrent		337,116
o/w Primary Healthcare - Hospital Non Wage Recurrent		124,413
Total Programme 05	5,870,352	5,907,704

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	14,385,158	14,932,070
o/w Primary Education - Wage		9,587,569
o/w Secondary Education - Wage		4,679,639
o/w Skills Development - Wage		664,863
321467 Sector Conditional Grant (Non-Wage)	2,738,164	2,966,458
o/w Inspection		33,855
o/w Primary Education - Non Wage Recurrent		582,264
o/w Secondary Education - Non Wage Recurrent		2,043,497
o/w Skills Development - Non Wage Recurrent		306,842
Total Programme 06	17,123,322	17,898,528

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,957	34,539
Total Programme 07	35,957	34,539

Vote:511 JINJA District

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

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	7,747	7,981
Total Programme 08	7,747	7,981

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	67,581	77,315
Total Programme 09	67,581	77,315

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	55,722	57,095
Total Project 0100	55,722	57,095

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	576,471	430,140
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	598,471	450,778

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	341,780	331,018
321472 Transitional Development Grant	500,000	0
Total Project 1383	841,780	331,018

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	255,973	376,973
321463 Urban Discretionary Development Equalization Grant	198,329	147,579
<i>o/w Bugembe Town Council</i>		63,735
<i>o/w Buwenge Town Council</i>		33,870
<i>o/w Kakira Town Council</i>		49,974
321472 Transitional Development Grant	4,348	0
Total Project 9998	458,650	524,552
Grand Total Vote 511	31,043,539	31,540,176

Vote:512 KABALE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,876,052	4,780,616		7,656,667	2,876,052	5,488,193		8,364,245
04	Production and Marketing	568,308	55,337		623,645	364,741	35,193		399,933
05	Health	3,750,041	663,104		4,413,145	2,406,781	603,740		3,010,521
06	Education	18,551,258	3,641,744		22,193,002	11,840,103	1,778,620		13,618,724
07	Works		426,283		426,283		423,223		423,223
08	Natural Resources		6,855		6,855		4,357		4,357
09	Community Based Services		63,728		63,728		44,909		44,909
Total Recurrent Budget Estimates		25,745,659	9,637,666		35,383,324	17,487,677	8,378,235		25,865,912
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			55,399	55,399			36,942	36,942
1382	WATER AND ENVIRONMENT DEVELOPMENT			406,319	406,319			203,674	203,674
1383	EDUCATION DEVELOPMENT			769,277	769,277			387,808	387,808
1385	HEALTH DEVELOPMENT							200,000	200,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			375,407	375,407			525,886	525,886
Total Development Budget Estimates				1,606,402	1,606,402			1,354,310	1,354,310
Total Vote 512		25,745,659	9,637,666	1,606,402	36,989,726	17,487,677	8,378,235	1,354,310	27,220,222

Vote:512 KABALE District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		679,044	436,875
321466	Sector Conditional Grant (Wage)	568,308	364,741
321467	Sector Conditional Grant (Non-Wage)	55,337	35,193
321470	Sector Development Grant	55,399	36,942
Education		22,962,279	14,006,532
321466	Sector Conditional Grant (Wage)	18,551,258	11,840,103
321467	Sector Conditional Grant (Non-Wage)	3,641,744	1,778,620
321470	Sector Development Grant	329,277	187,808
321472	Transitional Development Grant	440,000	200,000
Health		4,413,145	3,210,521
321466	Sector Conditional Grant (Wage)	3,750,041	2,406,781
321467	Sector Conditional Grant (Non-Wage)	663,104	603,740
321472	Transitional Development Grant	0	200,000
Water and Environment		839,457	631,254
321467	Sector Conditional Grant (Non-Wage)	43,137	37,580
321469	Support Services Conditional Grant (Non-Wage)	390,000	390,000
321470	Sector Development Grant	384,319	183,037
321472	Transitional Development Grant	22,000	20,638
Social Development		68,075	44,909
321467	Sector Conditional Grant (Non-Wage)	63,728	44,909
321472	Transitional Development Grant	4,348	
Public Sector Management		8,027,726	8,890,131
212105	Pension for Local Governments	2,513,322	2,766,717
212107	Gratuity for Local Governments	1,039,450	1,039,450
321401	District Unconditional Grant (Non-Wage)	737,969	607,140
321402	Urban Unconditional Grant (Non-Wage)	157,931	78,518
321403	District Discretionary Development Equalization Grant	273,514	264,188
321450	Urban Unconditional Grant (Wage)	265,113	265,113
321451	District Unconditional Grant (Wage)	2,610,939	2,610,939
321463	Urban Discretionary Development Equalization Grant	71,085	35,238
321472	Transitional Development Grant	26,460	226,460
321605	Domestic arrears (Budgeting)	0	367,662
321608	General Public Service Pension Arrears (Budgeting)	331,943	628,706
Grand Total Vote 512		36,989,726	27,220,222

Vote:512 KABALE District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	2,513,322	2,766,717
212107 Gratuity for Local Governments	1,039,450	1,039,450
321401 District Unconditional Grant (Non-Wage)	737,969	607,140
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		268,775
<i>o/w District UCG - NWR Subcounty</i>		124,596
<i>o/w Ex-Gratia District</i>		141,960
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		13,689
321402 Urban Unconditional Grant (Non-Wage)	157,931	78,518
<i>o/w Katuna Town Council</i>		42,737
<i>o/w Ryakarimira Town Council</i>		35,781
321450 Urban Unconditional Grant (Wage)	265,113	265,113
321451 District Unconditional Grant (Wage)	2,610,939	2,610,939
321605 Domestic arrears (Budgeting)	0	367,662
321608 General Public Service Pension Arrears (Budgeting)	331,943	628,706
Total Programme 01	7,656,667	8,364,245

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,750,041	2,406,781
<i>o/w Health - Wage Conditional Grant</i>		2,406,781
321467 Sector Conditional Grant (Non-Wage)	663,104	603,740
<i>o/w Primary Health Care - Non Wage Recurrent</i>		257,765
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		345,974
Total Programme 05	4,413,145	3,010,521

Programme 06 Education

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

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	36,283	33,223
321469 Support Services Conditional Grant (Non-Wage)	390,000	390,000
Total Programme 07	426,283	423,223

Vote:512 KABALE District

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

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,855	4,357
Total Programme 08	6,855	4,357

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	63,728	44,909
Total Programme 09	63,728	44,909

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	55,399	36,942
Total Project 0100	55,399	36,942

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	384,319	183,037
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	406,319	203,674

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	329,277	187,808
321472 Transitional Development Grant	440,000	200,000
Total Project 1383	769,277	387,808

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	0	200,000
Total Project 1385		200,000

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	273,514	264,188
321463 Urban Discretionary Development Equalization Grant	71,085	35,238
<i>o/w Katuna Town Council</i>		20,570
<i>o/w Ryakarimira Town Council</i>		14,668
321472 Transitional Development Grant	26,460	226,460
<i>o/w Additional funding for DSC Operations</i>		26,460
<i>o/w Construction of Katuna TC Administration Block</i>		200,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	375,407	525,886
Grand Total Vote 512	36,989,726	27,220,222

Vote:513 KABAROLE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	3,187,321	3,445,898		6,633,220	3,187,321	9,969,496		13,156,817
04	Production and Marketing	299,112	75,203		374,314	196,687	43,640		240,327
05	Health	3,488,015	697,890		4,185,905	2,293,618	568,366		2,861,983
06	Education	12,123,457	3,337,226		15,460,683	6,198,538	1,556,615		7,755,154
07	Works		38,910		38,910		34,322		34,322
08	Natural Resources		9,383		9,383		5,528		5,528
09	Community Based Services		81,866		81,866		52,537		52,537
Total Recurrent Budget Estimates		19,097,906	7,686,376		26,784,282	11,876,164	12,230,504		24,106,668
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			74,409	74,409			42,900	42,900
1382	WATER AND ENVIRONMENT DEVELOPMENT			560,038	560,038			393,150	393,150
1383	EDUCATION DEVELOPMENT			981,213	981,213			1,676,159	1,676,159
1385	HEALTH DEVELOPMENT							300,000	300,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,288,872	1,288,872			709,837	709,837
Total Development Budget Estimates				2,904,532	2,904,532			3,122,047	3,122,047
Total Vote 513		19,097,906	7,686,376	2,904,532	29,688,813	11,876,164	12,230,504	3,122,047	27,228,714

Vote:513 KABAROLE District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		448,723	283,227
321466	Sector Conditional Grant (Wage)	299,112	196,687
321467	Sector Conditional Grant (Non-Wage)	75,203	43,640
321470	Sector Development Grant	74,409	42,900
Education		16,441,896	9,431,313
321466	Sector Conditional Grant (Wage)	12,123,457	6,198,538
321467	Sector Conditional Grant (Non-Wage)	3,337,226	1,556,615
321470	Sector Development Grant	360,980	236,159
321472	Transitional Development Grant	620,233	1,440,000
Health		4,185,905	3,161,983
321466	Sector Conditional Grant (Wage)	3,488,015	2,293,618
321467	Sector Conditional Grant (Non-Wage)	697,890	568,366
321472	Transitional Development Grant	0	300,000
Water and Environment		608,331	433,000
321467	Sector Conditional Grant (Non-Wage)	48,293	39,850
321470	Sector Development Grant	538,038	372,512
321472	Transitional Development Grant	22,000	20,638
Social Development		86,214	52,537
321467	Sector Conditional Grant (Non-Wage)	81,866	52,537
321472	Transitional Development Grant	4,348	
Public Sector Management		7,917,744	13,866,655
212105	Pension for Local Governments	1,503,766	1,803,246
212107	Gratuity for Local Governments	489,415	714,618
321401	District Unconditional Grant (Non-Wage)	905,562	684,770
321402	Urban Unconditional Grant (Non-Wage)	447,563	180,951
321403	District Discretionary Development Equalization Grant	1,056,012	628,620
321450	Urban Unconditional Grant (Wage)	462,800	462,800
321451	District Unconditional Grant (Wage)	2,724,521	2,724,521
321463	Urban Discretionary Development Equalization Grant	198,513	81,217
321472	Transitional Development Grant	30,000	
321605	Domestic arrears (Budgeting)	0	513,469
321608	General Public Service Pension Arrears (Budgeting)	99,593	6,072,442
Grand Total Vote 513		29,688,813	27,228,714

Vote:513 KABAROLE District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	1,503,766	1,803,246
212107 Gratuity for Local Governments	489,415	714,618
321401 District Unconditional Grant (Non-Wage)	905,562	684,770
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		306,172
o/w District UCG - NWR Subcounty		167,020
o/w Ex-Gratia District		144,000
o/w IFMIS District		30,000
o/w Payroll Printing District		9,457
321402 Urban Unconditional Grant (Non-Wage)	447,563	180,951
o/w Karago Town Council		42,758
o/w Kijura Town Council		45,238
o/w Kiko Town Council		48,709
o/w Mugusu Town Council		44,246
321450 Urban Unconditional Grant (Wage)	462,800	462,800
321451 District Unconditional Grant (Wage)	2,724,521	2,724,521
321605 Domestic arrears (Budgeting)	0	513,469
321608 General Public Service Pension Arrears (Budgeting)	99,593	6,072,442
Total Programme 01	6,633,220	13,156,817

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,488,015	2,293,618
o/w Health - Wage Conditional Grant		2,293,618
321467 Sector Conditional Grant (Non-Wage)	697,890	568,366
o/w Primary Health Care - Non Wage Recurrent		222,929
o/w Primary Healthcare - Hospital Non Wage Recurrent		345,437
Total Programme 05	4,185,905	2,861,983

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	12,123,457	6,198,538
o/w Primary Education - Wage		4,954,874
o/w Secondary Education - Wage		791,789
o/w Skills Development - Wage		451,875
321467 Sector Conditional Grant (Non-Wage)	3,337,226	1,556,615
o/w Inspection		25,553
o/w Primary Education - Non Wage Recurrent		341,784
o/w Secondary Education - Non Wage Recurrent		624,745
o/w Skills Development - Non Wage Recurrent		564,533
Total Programme 06	15,460,683	7,755,154

Programme 07 Works

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

Vote:513 KABAROLE District

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,056,012	628,620
321463 Urban Discretionary Development Equalization Grant	198,513	81,217
o/w Karago Town Council		18,515
o/w Kijura Town Council		20,304
o/w Kiko Town Council		22,809
o/w Mugusu Town Council		19,589
321472 Transitional Development Grant	30,000	0
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,288,872	709,837
Grand Total Vote 513	29,688,813	27,228,714

Vote:514 KABERAMAIDO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,340,139	1,913,966		3,254,105	1,400,926	1,804,339		3,205,266
04	Production and Marketing	342,264	43,283		385,546	342,264	43,991		386,255
05	Health	1,567,995	349,321		1,917,317	1,690,949	366,297		2,057,246
06	Education	6,393,748	1,370,568		7,764,316	6,518,053	1,341,821		7,859,875
07	Works		36,790		36,790		35,713		35,713
08	Natural Resources		6,136		6,136		6,791		6,791
09	Community Based Services		43,394		43,394		48,824		48,824
Total Recurrent Budget Estimates		9,644,146	3,763,458		13,407,604	9,952,192	3,647,778		13,599,970
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			41,839	41,839			42,314	42,314
1382	WATER AND ENVIRONMENT DEVELOPMENT			376,570	376,570			375,547	375,547
1383	EDUCATION DEVELOPMENT			283,177	283,177			196,787	196,787
1384	WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			509,133	509,133
1385	HEALTH DEVELOPMENT			450,000	450,000			71,077	71,077
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,895,865	1,895,865			1,822,277	1,822,277
Total Development Budget Estimates				3,559,453	3,559,453			3,017,136	3,017,136
Total Vote 514		9,644,146	3,763,458	3,559,453	16,967,057	9,952,192	3,647,778	3,017,136	16,617,106

Vote:514 KABERAMAIDO District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		427,385	428,569
321466	Sector Conditional Grant (Wage)	342,264	342,264
321467	Sector Conditional Grant (Non-Wage)	43,283	43,991
321470	Sector Development Grant	41,839	42,314
Works and Transport		512,002	509,133
321470	Sector Development Grant	512,002	509,133
Education		8,047,493	8,056,661
321466	Sector Conditional Grant (Wage)	6,393,748	6,518,053
321467	Sector Conditional Grant (Non-Wage)	1,370,568	1,341,821
321470	Sector Development Grant	194,977	196,787
321472	Transitional Development Grant	88,200	
Health		2,367,317	2,128,323
321466	Sector Conditional Grant (Wage)	1,567,995	1,690,949
321467	Sector Conditional Grant (Non-Wage)	349,321	366,297
321472	Transitional Development Grant	450,000	71,077
Water and Environment		419,496	418,052
321467	Sector Conditional Grant (Non-Wage)	42,926	42,505
321470	Sector Development Grant	376,570	375,547
Social Development		47,742	48,824
321467	Sector Conditional Grant (Non-Wage)	43,394	48,824
321472	Transitional Development Grant	4,348	
Public Sector Management		5,145,622	5,027,543
212105	Pension for Local Governments	513,609	574,659
212107	Gratuity for Local Governments	412,659	338,612
321401	District Unconditional Grant (Non-Wage)	669,181	683,503
321402	Urban Unconditional Grant (Non-Wage)	35,743	28,298
321403	District Discretionary Development Equalization Grant	1,874,883	1,808,831
321450	Urban Unconditional Grant (Wage)	73,619	134,406
321451	District Unconditional Grant (Wage)	1,266,520	1,266,520
321463	Urban Discretionary Development Equalization Grant	16,634	13,446
321605	Domestic arrears (Budgeting)	0	66,348
321608	General Public Service Pension Arrears (Budgeting)	282,775	112,919
Grand Total Vote 514		16,967,057	16,617,106

Vote:514

KABERAMAIDO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	513,609	574,659
212107 Gratuity for Local Governments	412,659	338,612
321401 District Unconditional Grant (Non-Wage)	669,181	683,503
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		317,192
o/w District UCG - NWR Subcounty		172,450
o/w Ex-Gratia District		126,960
o/w IFMIS District		30,000
o/w Payroll Printing District		8,781
321402 Urban Unconditional Grant (Non-Wage)	35,743	28,298
o/w Kaberamaido Town Council		28,298
321450 Urban Unconditional Grant (Wage)	73,619	134,406
321451 District Unconditional Grant (Wage)	1,266,520	1,266,520
321605 Domestic arrears (Budgeting)	0	66,348
321608 General Public Service Pension Arrears (Budgeting)	282,775	112,919
Total Programme 01	3,254,105	3,205,266

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,567,995	1,690,949
o/w Health - Wage Conditional Grant		1,690,949
321467 Sector Conditional Grant (Non-Wage)	349,321	366,297
o/w Primary Health Care - Non Wage Recurrent		217,238
o/w Primary Healthcare - Hospital Non Wage Recurrent		149,060
Total Programme 05	1,917,317	2,057,246

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	556,136	6,791

Vote:514 KABERAMAIDO District

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

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Programme 08	6,136	6,791

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,874,883	1,808,831
321463 Urban Discretionary Development Equalization Grant	16,634	13,446
<i>o/w Kaberamaido Town Council</i>		13,446
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,895,865	1,822,277
Grand Total Vote 514	16,967,057	16,617,106

Vote:515 KALANGALA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,130,182	793,441		1,923,623	1,306,163	945,430		2,251,593
04	Production and Marketing	411,414	40,359		451,772	538,112	30,897		569,009
05	Health	1,828,087	100,566		1,928,653	2,307,966	118,520		2,426,486
06	Education	1,506,943	380,643		1,887,586	1,856,298	367,853		2,224,151
07	Works		35,387		35,387		34,051		34,051
08	Natural Resources		1,504		1,504		1,563		1,563
09	Community Based Services		30,297		30,297		24,366		24,366
Total Recurrent Budget Estimates		4,876,626	1,382,195		6,258,821	6,008,539	1,522,681		7,531,219
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			44,942	44,942			34,875	34,875
1382	WATER AND ENVIRONMENT DEVELOPMENT			240,128	240,128			277,818	277,818
1383	EDUCATION DEVELOPMENT			73,775	73,775			72,949	72,949
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			79,691	79,691			100,128	100,128
Total Development Budget Estimates				438,536	438,536			485,770	485,770
Total Vote 515		4,876,626	1,382,195	438,536	6,697,357	6,008,539	1,522,681	485,770	8,016,989

Vote:515 KALANGALA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		496,715	603,884
321466	Sector Conditional Grant (Wage)	411,414	538,112
321467	Sector Conditional Grant (Non-Wage)	40,359	30,897
321470	Sector Development Grant	44,942	34,875
Education		1,961,361	2,297,100
321466	Sector Conditional Grant (Wage)	1,506,943	1,856,298
321467	Sector Conditional Grant (Non-Wage)	380,643	367,853
321470	Sector Development Grant	73,775	72,949
Health		1,928,653	2,426,486
321466	Sector Conditional Grant (Wage)	1,828,087	2,307,966
321467	Sector Conditional Grant (Non-Wage)	100,566	118,520
Water and Environment		277,018	313,432
321467	Sector Conditional Grant (Non-Wage)	36,891	35,614
321470	Sector Development Grant	218,128	257,180
321472	Transitional Development Grant	22,000	20,638
Social Development		34,644	24,366
321467	Sector Conditional Grant (Non-Wage)	30,297	24,366
321472	Transitional Development Grant	4,348	
Public Sector Management		1,998,965	2,351,721
212105	Pension for Local Governments	169,789	195,511
212107	Gratuity for Local Governments	55,750	72,116
321401	District Unconditional Grant (Non-Wage)	392,723	383,946
321402	Urban Unconditional Grant (Non-Wage)	38,912	30,789
321403	District Discretionary Development Equalization Grant	60,395	88,359
321450	Urban Unconditional Grant (Wage)	44,747	44,747
321451	District Unconditional Grant (Wage)	1,085,435	1,261,416
321463	Urban Discretionary Development Equalization Grant	14,948	11,770
321605	Domestic arrears (Budgeting)	0	134,950
321608	General Public Service Pension Arrears (Budgeting)	136,266	128,118
Grand Total Vote 515		6,697,357	8,016,989

Vote:515 KALANGALA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	169,789	195,511
212107 Gratuity for Local Governments	55,750	72,116
321401 District Unconditional Grant (Non-Wage)	392,723	383,946
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		207,848
<i>o/w District UCG - NWR Subcounty</i>		57,684
<i>o/w Ex-Gratia District</i>		57,360
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		2,934
321402 Urban Unconditional Grant (Non-Wage)	38,912	30,789
<i>o/w Kalangala Town Council</i>		30,789
321450 Urban Unconditional Grant (Wage)	44,747	44,747
321451 District Unconditional Grant (Wage)	1,085,435	1,261,416
321605 Domestic arrears (Budgeting)	0	134,950
321608 General Public Service Pension Arrears (Budgeting)	136,266	128,118
Total Programme 01	1,923,623	2,251,593

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,828,087	2,307,966
<i>o/w Health - Wage Conditional Grant</i>		2,307,966
321467 Sector Conditional Grant (Non-Wage)	100,566	118,520
<i>o/w Primary Health Care - Non Wage Recurrent</i>		118,520
Total Programme 05	1,928,653	2,426,486

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Vote:515 KALANGALA District

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

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	60,395	88,359
321463 Urban Discretionary Development Equalization Grant	14,948	11,770
<i>o/w Kalangala Town Council</i>		11,770
321472 Transitional Development Grant	4,348	0
Total Project 9998	79,691	100,128
Grand Total Vote 515	6,697,357	8,016,989

Vote:517 KAMULI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,151,364	3,704,122		5,855,486	2,151,364	4,994,296		7,145,660
04	Production and Marketing	501,746	79,888		581,634	501,746	77,589		579,335
05	Health	4,219,035	957,531		5,176,566	4,219,035	955,958		5,174,993
06	Education	14,512,064	3,565,573		18,077,637	14,512,064	3,690,448		18,202,512
07	Works		56,833		56,833		55,860		55,860
08	Natural Resources		11,580		11,580		12,307		12,307
09	Community Based Services		83,196		83,196		93,160		93,160
Total Recurrent Budget Estimates		21,384,210	8,458,722		29,842,932	21,384,210	9,879,618		31,263,828
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			78,541	78,541			78,264	78,264
1382	WATER AND ENVIRONMENT DEVELOPMENT			722,839	722,839			566,803	566,803
1383	EDUCATION DEVELOPMENT			514,017	514,017			391,435	391,435
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			533,180	533,180			763,155	763,155
Total Development Budget Estimates				1,848,576	1,848,576			1,799,656	1,799,656
Total Vote 517		21,384,210	8,458,722	1,848,576	31,691,508	21,384,210	9,879,618	1,799,656	33,063,483

Vote:517 KAMULI District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		660,174	657,599
321466	Sector Conditional Grant (Wage)	501,746	501,746
321467	Sector Conditional Grant (Non-Wage)	79,888	77,589
321470	Sector Development Grant	78,541	78,264
Education		18,591,654	18,593,947
321466	Sector Conditional Grant (Wage)	14,512,064	14,512,064
321467	Sector Conditional Grant (Non-Wage)	3,565,573	3,690,448
321470	Sector Development Grant	391,689	391,435
321472	Transitional Development Grant	122,328	
Health		5,176,566	5,174,993
321466	Sector Conditional Grant (Wage)	4,219,035	4,219,035
321467	Sector Conditional Grant (Non-Wage)	957,531	955,958
Water and Environment		791,252	634,970
321467	Sector Conditional Grant (Non-Wage)	50,413	50,167
321469	Support Services Conditional Grant (Non-Wage)	18,000	18,000
321470	Sector Development Grant	700,839	546,165
321472	Transitional Development Grant	22,000	20,638
Social Development		87,543	93,160
321467	Sector Conditional Grant (Non-Wage)	83,196	93,160
321472	Transitional Development Grant	4,348	
Public Sector Management		6,384,318	7,908,815
212105	Pension for Local Governments	2,053,739	2,233,451
212107	Gratuity for Local Governments	617,159	944,509
321401	District Unconditional Grant (Non-Wage)	955,722	991,266
321403	District Discretionary Development Equalization Grant	498,832	763,155
321450	Urban Unconditional Grant (Wage)	61,406	61,406
321451	District Unconditional Grant (Wage)	2,089,959	2,089,959
321472	Transitional Development Grant	30,000	
321605	Domestic arrears (Budgeting)	0	230,379
321608	General Public Service Pension Arrears (Budgeting)	77,501	594,691
Grand Total Vote 517		31,691,508	33,063,483

Vote:517 KAMULI District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	2,053,739	2,233,451
212107 Gratuity for Local Governments	617,159	944,509
321401 District Unconditional Grant (Non-Wage)	955,722	991,266
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		444,615
o/w District UCG - NWR Subcounty		296,011
o/w Ex-Gratia District		174,960
o/w IFMIS District		30,000
o/w Payroll Printing District		17,559
321450 Urban Unconditional Grant (Wage)	61,406	61,406
321451 District Unconditional Grant (Wage)	2,089,959	2,089,959
321605 Domestic arrears (Budgeting)	0	230,379
321608 General Public Service Pension Arrears (Budgeting)	77,501	594,691
Total Programme 01	5,855,486	7,145,660

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,219,035	4,219,035
o/w Health - Wage Conditional Grant		4,219,035
321467 Sector Conditional Grant (Non-Wage)	957,531	955,958
o/w Primary Health Care - Non Wage Recurrent		386,022
o/w Primary Healthcare - Hospital Non Wage Recurrent		569,936
Total Programme 05	5,176,566	5,174,993

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	14,512,064	14,512,064
o/w Primary Education - Wage		12,572,020
o/w Secondary Education - Wage		1,534,329
o/w Skills Development - Wage		405,715
321467 Sector Conditional Grant (Non-Wage)	3,565,573	3,690,448
o/w Inspection		51,806
o/w Primary Education - Non Wage Recurrent		1,028,969
o/w Secondary Education - Non Wage Recurrent		2,430,111
o/w Skills Development - Non Wage Recurrent		179,562
Total Programme 06	18,077,637	18,202,512

Programme 07 Works

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

Programme 08 Natural Resources

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

Vote:517 KAMULI District

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

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	498,832	763,155
321472 Transitional Development Grant	30,000	0
321472 Transitional Development Grant	4,348	0
Total Project 9998	533,180	763,155
Grand Total Vote 517	31,691,508	33,063,483

Vote:518 KAMWENGGE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,812,359	2,056,984		3,869,343	1,812,359	3,023,252		4,835,612
04	Production and Marketing	342,349	68,126		410,474	342,349	70,544		412,892
05	Health	2,862,863	302,868		3,165,731	2,862,863	286,915		3,149,778
06	Education	11,457,996	1,881,082		13,339,078	11,457,996	1,990,359		13,448,356
07	Works		56,583		56,583		55,084		55,084
08	Natural Resources		11,192		11,192		11,218		11,218
09	Community Based Services		68,531		68,531		82,441		82,441
Total Recurrent Budget Estimates		16,475,567	4,445,365		20,920,932	16,475,567	5,519,814		21,995,381
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			64,491	64,491			68,039	68,039
1382	WATER AND ENVIRONMENT DEVELOPMENT			574,330	574,330			455,763	455,763
1383	EDUCATION DEVELOPMENT			555,219	555,219			372,393	372,393
1385	HEALTH DEVELOPMENT			500,000	500,000			200,000	200,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			496,116	496,116			932,115	932,115
Total Development Budget Estimates				2,190,156	2,190,156			2,028,310	2,028,310
Total Vote 518		16,475,567	4,445,365	2,190,156	23,111,088	16,475,567	5,519,814	2,028,310	24,023,691

Vote:518 KAMWENGE District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		474,966	480,931
321466	Sector Conditional Grant (Wage)	342,349	342,349
321467	Sector Conditional Grant (Non-Wage)	68,126	70,544
321470	Sector Development Grant	64,491	68,039
Education		13,894,297	13,820,749
321466	Sector Conditional Grant (Wage)	11,457,996	11,457,996
321467	Sector Conditional Grant (Non-Wage)	1,881,082	1,990,359
321470	Sector Development Grant	362,651	372,393
321472	Transitional Development Grant	192,567	
Health		3,665,731	3,349,778
321466	Sector Conditional Grant (Wage)	2,862,863	2,862,863
321467	Sector Conditional Grant (Non-Wage)	302,868	286,915
321472	Transitional Development Grant	500,000	200,000
Water and Environment		642,105	522,066
321467	Sector Conditional Grant (Non-Wage)	51,775	50,303
321469	Support Services Conditional Grant (Non-Wage)	16,000	16,000
321470	Sector Development Grant	552,330	435,125
321472	Transitional Development Grant	22,000	20,638
Social Development		72,879	82,441
321467	Sector Conditional Grant (Non-Wage)	68,531	82,441
321472	Transitional Development Grant	4,348	
Public Sector Management		4,361,111	5,767,727
212105	Pension for Local Governments	419,488	513,091
212107	Gratuity for Local Governments	279,986	511,472
321401	District Unconditional Grant (Non-Wage)	996,028	949,273
321402	Urban Unconditional Grant (Non-Wage)	131,344	136,709
321403	District Discretionary Development Equalization Grant	429,825	618,189
321450	Urban Unconditional Grant (Wage)	246,808	246,808
321451	District Unconditional Grant (Wage)	1,565,552	1,565,552
321463	Urban Discretionary Development Equalization Grant	61,943	63,927
321472	Transitional Development Grant	0	250,000
321605	Domestic arrears (Budgeting)	0	282,845
321608	General Public Service Pension Arrears (Budgeting)	230,138	629,862
Grand Total Vote 518		23,111,088	24,023,691

Vote:518 KAMWENGE District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	419,488	513,091
212107 Gratuity for Local Governments	279,986	511,472
321401 District Unconditional Grant (Non-Wage)	996,028	949,273
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		435,406
o/w District UCG - NWR Subcounty		285,662
o/w Ex-Gratia District		156,720
o/w IFMIS District		30,000
o/w Payroll Printing District		13,364
321402 Urban Unconditional Grant (Non-Wage)	131,344	136,709
o/w Kahunge Town Council		22,899
o/w Kamwenge Town Council		65,332
o/w Nkoma Town Council		48,478
321450 Urban Unconditional Grant (Wage)	246,808	246,808
321451 District Unconditional Grant (Wage)	1,565,552	1,565,552
321605 Domestic arrears (Budgeting)	0	282,845
321608 General Public Service Pension Arrears (Budgeting)	230,138	629,862
Total Programme 01	3,869,343	4,835,612

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,862,863	2,862,863
o/w Health - Wage Conditional Grant		2,862,863
321467 Sector Conditional Grant (Non-Wage)	302,868	286,915
o/w Primary Health Care - Non Wage Recurrent		286,915
Total Programme 05	3,165,731	3,149,778

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,457,996	11,457,996
o/w Primary Education - Wage		8,666,069
o/w Secondary Education - Wage		2,469,517
o/w Skills Development - Wage		322,410
321467 Sector Conditional Grant (Non-Wage)	1,881,082	1,990,359
o/w Inspection		46,645
o/w Primary Education - Non Wage Recurrent		695,443
o/w Secondary Education - Non Wage Recurrent		968,316
o/w Skills Development - Non Wage Recurrent		279,955
Total Programme 06	13,339,078	13,448,356

Programme 07 Works

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

Vote:518 KAMWENGE District

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	429,825	618,189
321463 Urban Discretionary Development Equalization Grant	61,943	63,927
o/w Kahunge Town Council		149
o/w Kamwenge Town Council		39,754
o/w Nkoma Town Council		24,023
321472 Transitional Development Grant	0	250,000
o/w Start-up Fund for Kahunge TC		100,000
o/w Support for Completion of District Headquarters		150,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	496,116	932,115
Grand Total Vote 518	23,111,088	24,023,691

Vote:519 KANUNGU District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,169,282	2,395,481		4,564,763	2,169,282	3,392,162		5,561,443
04	Production and Marketing	587,160	47,751		634,911	587,160	49,392		636,552
05	Health	4,237,301	513,706		4,751,007	4,237,301	574,970		4,812,270
06	Education	11,123,295	2,314,714		13,438,009	12,047,138	2,278,267		14,325,406
07	Works		45,179		45,179		43,025		43,025
08	Natural Resources		6,432		6,432		6,457		6,457
09	Community Based Services		58,865		58,865		61,241		61,241
Total Recurrent Budget Estimates		18,117,038	5,382,128		23,499,166	19,040,881	6,405,513		25,446,395
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			39,858	39,858			42,350	42,350
1382	WATER AND ENVIRONMENT DEVELOPMENT			355,051	355,051			246,901	246,901
1383	EDUCATION DEVELOPMENT			612,152	612,152			466,226	466,226
1385	HEALTH DEVELOPMENT			400,000	400,000			300,000	300,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			380,843	380,843			419,662	419,662
Total Development Budget Estimates				1,787,904	1,787,904			1,475,138	1,475,138
Total Vote 519		18,117,038	5,382,128	1,787,904	25,287,070	19,040,881	6,405,513	1,475,138	26,921,533

Vote:519 KANUNGU District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		674,769	678,902
321466	Sector Conditional Grant (Wage)	587,160	587,160
321467	Sector Conditional Grant (Non-Wage)	47,751	49,392
321470	Sector Development Grant	39,858	42,350
Education		14,050,161	14,791,632
321466	Sector Conditional Grant (Wage)	11,123,295	12,047,138
321467	Sector Conditional Grant (Non-Wage)	2,314,714	2,278,267
321470	Sector Development Grant	270,108	271,081
321472	Transitional Development Grant	342,044	195,145
Health		5,151,007	5,112,270
321466	Sector Conditional Grant (Wage)	4,237,301	4,237,301
321467	Sector Conditional Grant (Non-Wage)	513,706	574,970
321472	Transitional Development Grant	400,000	300,000
Water and Environment		406,661	296,383
321467	Sector Conditional Grant (Non-Wage)	51,611	49,482
321470	Sector Development Grant	333,051	226,263
321472	Transitional Development Grant	22,000	20,638
Social Development		63,213	61,241
321467	Sector Conditional Grant (Non-Wage)	58,865	61,241
321472	Transitional Development Grant	4,348	
Public Sector Management		4,941,258	5,981,105
212105	Pension for Local Governments	720,228	840,987
212107	Gratuity for Local Governments	364,167	638,040
321401	District Unconditional Grant (Non-Wage)	744,616	760,789
321402	Urban Unconditional Grant (Non-Wage)	269,386	200,381
321403	District Discretionary Development Equalization Grant	221,438	326,337
321450	Urban Unconditional Grant (Wage)	526,520	526,520
321451	District Unconditional Grant (Wage)	1,642,761	1,642,761
321463	Urban Discretionary Development Equalization Grant	125,058	93,325
321472	Transitional Development Grant	30,000	
321605	Domestic arrears (Budgeting)	0	183,746
321608	General Public Service Pension Arrears (Budgeting)	297,084	768,220
Grand Total Vote 519		25,287,070	26,921,533

Vote:519 KANUNGU District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	720,228	840,987
212107 Gratuity for Local Governments	364,167	638,040
321401 District Unconditional Grant (Non-Wage)	744,616	760,789
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		357,985
o/w District UCG - NWR Subcounty		170,247
o/w Ex-Gratia District		160,800
o/w IFMIS District		30,000
o/w Payroll Printing District		13,636
321402 Urban Unconditional Grant (Non-Wage)	269,386	200,381
o/w Butogota Town Council		43,670
o/w Kambuga Town Council		31,829
o/w Kanungu Town Council		56,268
o/w Kihiihi Town Council		68,614
321450 Urban Unconditional Grant (Wage)	526,520	526,520
321451 District Unconditional Grant (Wage)	1,642,761	1,642,761
321605 Domestic arrears (Budgeting)	0	183,746
321608 General Public Service Pension Arrears (Budgeting)	297,084	768,220
Total Programme 01	4,564,763	5,561,443

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,237,301	4,237,301
o/w Health - Wage Conditional Grant		4,237,301
321467 Sector Conditional Grant (Non-Wage)	513,706	574,970
o/w Primary Health Care - Non Wage Recurrent		267,334
o/w Primary Healthcare - Hospital Non Wage Recurrent		307,636
Total Programme 05	4,751,007	4,812,270

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,123,295	12,047,138
o/w Primary Education - Wage		9,089,943
o/w Secondary Education - Wage		2,339,464
o/w Skills Development - Wage		617,732
321467 Sector Conditional Grant (Non-Wage)	2,314,714	2,278,267
o/w Inspection		45,075
o/w Primary Education - Non Wage Recurrent		530,818
o/w Secondary Education - Non Wage Recurrent		1,167,678
o/w Skills Development - Non Wage Recurrent		534,697
Total Programme 06	13,438,009	14,325,406

Programme 07 Works

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

Vote:519 KANUNGU District

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	221,438	326,337
321463 Urban Discretionary Development Equalization Grant	125,058	93,325
<i>o/w Butogota Town Council</i>		18,857
<i>o/w Kambuga Town Council</i>		10,609
<i>o/w Kanungu Town Council</i>		27,630
<i>o/w Kihiihi Town Council</i>		36,228
321472 Transitional Development Grant	30,000	0
321472 Transitional Development Grant	4,348	0
Total Project 9998	380,843	419,662
Grand Total Vote 519	25,287,070	26,921,533

Vote:520 KAPCHORWA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,709,199	1,737,240		3,446,440	1,709,199	2,328,633		4,037,832
04	Production and Marketing	284,488	15,192		299,681	284,488	15,348		299,836
05	Health	2,465,973	203,377		2,669,351	2,465,973	245,591		2,711,564
06	Education	2,954,371	477,489		3,431,860	2,954,371	406,513		3,360,884
07	Works		33,308		33,308		31,582		31,582
08	Natural Resources		1,501		1,501		1,677		1,677
09	Community Based Services		15,974		15,974		15,806		15,806
Total Recurrent Budget Estimates		7,414,032	2,484,082		9,898,114	7,414,032	3,045,151		10,459,183
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			14,370	14,370			13,349	13,349
1382	WATER AND ENVIRONMENT DEVELOPMENT			231,758	231,758			220,680	220,680
1383	EDUCATION DEVELOPMENT			93,141	93,141			86,199	86,199
1385	HEALTH DEVELOPMENT			322,143	322,143				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			674,474	674,474			643,891	643,891
Total Development Budget Estimates				1,335,887	1,335,887			964,118	964,118
Total Vote 520		7,414,032	2,484,082	1,335,887	11,234,001	7,414,032	3,045,151	964,118	11,423,301

Vote:520 KAPCHORWA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		314,051	313,185
321466	Sector Conditional Grant (Wage)	284,488	284,488
321467	Sector Conditional Grant (Non-Wage)	15,192	15,348
321470	Sector Development Grant	14,370	13,349
Education		3,525,001	3,447,083
321466	Sector Conditional Grant (Wage)	2,954,371	2,954,371
321467	Sector Conditional Grant (Non-Wage)	477,489	406,513
321470	Sector Development Grant	93,141	86,199
Health		2,991,494	2,711,564
321466	Sector Conditional Grant (Wage)	2,465,973	2,465,973
321467	Sector Conditional Grant (Non-Wage)	203,377	245,591
321472	Transitional Development Grant	322,143	
Water and Environment		266,567	253,939
321467	Sector Conditional Grant (Non-Wage)	34,809	33,259
321470	Sector Development Grant	209,758	200,042
321472	Transitional Development Grant	22,000	20,638
Social Development		20,322	15,806
321467	Sector Conditional Grant (Non-Wage)	15,974	15,806
321472	Transitional Development Grant	4,348	
Public Sector Management		4,116,566	4,681,723
212105	Pension for Local Governments	880,318	958,751
212107	Gratuity for Local Governments	168,121	428,611
321401	District Unconditional Grant (Non-Wage)	424,916	575,028
321403	District Discretionary Development Equalization Grant	670,127	643,891
321450	Urban Unconditional Grant (Wage)	151,128	151,128
321451	District Unconditional Grant (Wage)	1,558,071	1,558,071
321605	Domestic arrears (Budgeting)	0	71,262
321608	General Public Service Pension Arrears (Budgeting)	263,885	294,981
Grand Total Vote 520		11,234,001	11,423,301

Vote:520 KAPCHORWA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	880,318	958,751
212107 Gratuity for Local Governments	168,121	428,611
321401 District Unconditional Grant (Non-Wage)	424,916	575,028
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		220,130
o/w District UCG - NWR Subcounty		89,316
o/w Ex-Gratia District		201,720
o/w IFMIS District		30,000
o/w Payroll Printing District		5,741
321450 Urban Unconditional Grant (Wage)	151,128	151,128
321451 District Unconditional Grant (Wage)	1,558,071	1,558,071
321605 Domestic arrears (Budgeting)	0	71,262
321608 General Public Service Pension Arrears (Budgeting)	263,885	294,981
Total Programme 01	3,446,440	4,037,832

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,465,973	2,465,973
o/w Health - Wage Conditional Grant		2,465,973
321467 Sector Conditional Grant (Non-Wage)	203,377	245,591
o/w Primary Health Care - Non Wage Recurrent		76,991
o/w Primary Healthcare - Hospital Non Wage Recurrent		168,600
Total Programme 05	2,669,351	2,711,564

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Vote:520 KAPCHORWA District

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

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	670,127	643,891
321472 Transitional Development Grant	4,348	0
Total Project 9998	674,474	643,891
Grand Total Vote 520	11,234,001	11,423,301

Vote:521 KASESE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	3,196,906	3,819,377		7,016,284	3,196,906	4,564,632		7,761,538
04	Production and Marketing	503,514	120,522		624,036	503,514	111,606		615,120
05	Health	6,459,425	1,251,538		7,710,963	6,459,425	1,338,055		7,797,480
06	Education	22,700,816	4,533,126		27,233,941	23,523,528	4,261,596		27,785,124
07	Works		42,852		42,852		38,536		38,536
08	Natural Resources		14,842		14,842		14,510		14,510
09	Community Based Services		152,506		152,506		152,633		152,633
Total Recurrent Budget Estimates		32,860,662	9,934,762		42,795,424	33,683,374	10,481,567		44,164,941
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			121,043	121,043			115,236	115,236
1382	WATER AND ENVIRONMENT DEVELOPMENT			701,427	701,427			549,202	549,202
1383	EDUCATION DEVELOPMENT			1,168,282	1,168,282			1,236,158	1,236,158
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,314,000	2,314,000			2,066,651	2,066,651
Total Development Budget Estimates				4,304,752	4,304,752			3,967,247	3,967,247
Total Vote 521		32,860,662	9,934,762	4,304,752	47,100,176	33,683,374	10,481,567	3,967,247	48,132,188

Vote:521 KASESE District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		745,079	730,356
321466	Sector Conditional Grant (Wage)	503,514	503,514
321467	Sector Conditional Grant (Non-Wage)	120,522	111,606
321470	Sector Development Grant	121,043	115,236
Education		28,402,223	29,021,282
321466	Sector Conditional Grant (Wage)	22,700,816	23,523,528
321467	Sector Conditional Grant (Non-Wage)	4,533,126	4,261,596
321470	Sector Development Grant	537,571	536,158
321472	Transitional Development Grant	630,710	700,000
Health		7,710,963	7,797,480
321466	Sector Conditional Grant (Wage)	6,459,425	6,459,425
321467	Sector Conditional Grant (Non-Wage)	1,251,538	1,338,055
Water and Environment		759,121	602,248
321467	Sector Conditional Grant (Non-Wage)	57,694	53,046
321470	Sector Development Grant	679,427	528,564
321472	Transitional Development Grant	22,000	20,638
Social Development		156,854	152,633
321467	Sector Conditional Grant (Non-Wage)	152,506	152,633
321472	Transitional Development Grant	4,348	
Public Sector Management		9,325,936	9,828,189
212105	Pension for Local Governments	1,112,417	1,593,852
212107	Gratuity for Local Governments	786,352	861,035
321401	District Unconditional Grant (Non-Wage)	1,250,987	1,283,924
321402	Urban Unconditional Grant (Non-Wage)	358,119	359,859
321403	District Discretionary Development Equalization Grant	2,095,750	1,881,840
321450	Urban Unconditional Grant (Wage)	656,284	656,284
321451	District Unconditional Grant (Wage)	2,540,623	2,540,623
321463	Urban Discretionary Development Equalization Grant	183,903	184,811
321472	Transitional Development Grant	30,000	
321605	Domestic arrears (Budgeting)	0	169,714
321608	General Public Service Pension Arrears (Budgeting)	311,501	296,247
Grand Total Vote 521		47,100,176	48,132,188

Vote:521 KASESE District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	1,112,417	1,593,852
212107 Gratuity for Local Governments	786,352	861,035
321401 District Unconditional Grant (Non-Wage)	1,250,987	1,283,924
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		516,248
o/w District UCG - NWR Subcounty		377,889
o/w Ex-Gratia District		302,880
o/w IFMIS District		30,000
o/w Payroll Printing District		28,786
321402 Urban Unconditional Grant (Non-Wage)	358,119	359,859
o/w Hima Town Council		52,707
o/w Katwe Kabatoro Town Council		36,437
o/w Kinyamaseke Town Council		25,138
o/w Kisinga Town Council		59,487
o/w Mpondwe-Lhubiriha Town Council		144,230
o/w Rugendabara-Kikongo Town Council		41,860
321450 Urban Unconditional Grant (Wage)	656,284	656,284
321451 District Unconditional Grant (Wage)	2,540,623	2,540,623
321605 Domestic arrears (Budgeting)	0	169,714
321608 General Public Service Pension Arrears (Budgeting)	311,501	296,247
Total Programme 01	7,016,284	7,761,538

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,459,425	6,459,425
o/w Health - Wage Conditional Grant		6,459,425
321467 Sector Conditional Grant (Non-Wage)	1,251,538	1,338,055
o/w Primary Health Care - Non Wage Recurrent		600,490
o/w Primary Healthcare - Hospital Non Wage Recurrent		737,565
Total Programme 05	7,710,963	7,797,480

Programme 06 Education

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

Programme 07 Works

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

Vote:521 KASESE District

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	2,095,750	1,881,840
321463 Urban Discretionary Development Equalization Grant	183,903	184,811
o/w Hima Town Council		25,069
o/w Katwe Kabatoro Town Council		12,236
o/w Kinyamaseke Town Council		3,324
o/w Kisinga Town Council		30,416
o/w Mpondwe-Lhubiriha Town Council		97,253
o/w Rugendabara-Kikongo Town Council		16,513
321472 Transitional Development Grant	30,000	0
321472 Transitional Development Grant	4,348	0
Total Project 9998	2,314,000	2,066,651
Grand Total Vote 521	47,100,176	48,132,188

Vote:522 KATAKWI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,479,063	1,882,514		3,361,577	1,479,063	1,898,856		3,377,919
04	Production and Marketing	181,652	38,866		220,518	181,652	39,252		220,904
05	Health	2,198,173	288,722		2,486,895	2,198,173	323,046		2,521,218
06	Education	5,733,390	974,083		6,707,473	5,733,390	985,426		6,718,816
07	Works		38,443		38,443		37,591		37,591
08	Natural Resources		4,806		4,806		5,941		5,941
09	Community Based Services		41,733		41,733		42,429		42,429
Total Recurrent Budget Estimates		9,592,278	3,269,167		12,861,445	9,592,278	3,332,540		12,924,818
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			37,695	37,695			37,233	37,233
1382	WATER AND ENVIRONMENT DEVELOPMENT			225,865	225,865			271,404	271,404
1383	EDUCATION DEVELOPMENT			392,724	392,724			161,766	161,766
1384	WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			509,133	509,133
1385	HEALTH DEVELOPMENT			15,798	15,798			364,475	364,475
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,513,391	1,513,391			1,585,593	1,585,593
Total Development Budget Estimates				2,697,475	2,697,475			2,929,605	2,929,605
Total Vote 522		9,592,278	3,269,167	2,697,475	15,558,921	9,592,278	3,332,540	2,929,605	15,854,422

Vote:522 KATAKWI District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		258,213	258,136
321466	Sector Conditional Grant (Wage)	181,652	181,652
321467	Sector Conditional Grant (Non-Wage)	38,866	39,252
321470	Sector Development Grant	37,695	37,233
Works and Transport		512,002	509,133
321470	Sector Development Grant	512,002	509,133
Education		7,100,198	6,880,582
321466	Sector Conditional Grant (Wage)	5,733,390	5,733,390
321467	Sector Conditional Grant (Non-Wage)	974,083	985,426
321470	Sector Development Grant	160,724	161,766
321472	Transitional Development Grant	232,000	
Health		2,502,692	2,885,693
321466	Sector Conditional Grant (Wage)	2,198,173	2,198,173
321467	Sector Conditional Grant (Non-Wage)	288,722	323,046
321472	Transitional Development Grant	15,798	364,475
Water and Environment		269,114	314,935
321467	Sector Conditional Grant (Non-Wage)	43,249	43,531
321470	Sector Development Grant	225,865	271,404
Social Development		46,081	42,429
321467	Sector Conditional Grant (Non-Wage)	41,733	42,429
321472	Transitional Development Grant	4,348	
Public Sector Management		4,870,620	4,963,513
212105	Pension for Local Governments	707,317	739,951
212107	Gratuity for Local Governments	258,887	258,887
321401	District Unconditional Grant (Non-Wage)	574,558	577,637
321402	Urban Unconditional Grant (Non-Wage)	46,307	38,014
321403	District Discretionary Development Equalization Grant	1,455,455	1,365,283
321450	Urban Unconditional Grant (Wage)	57,977	57,977
321451	District Unconditional Grant (Wage)	1,421,087	1,421,087
321463	Urban Discretionary Development Equalization Grant	23,588	20,311
321472	Transitional Development Grant	30,000	200,000
321605	Domestic arrears (Budgeting)	0	284,367
321608	General Public Service Pension Arrears (Budgeting)	295,444	
Grand Total Vote 522		15,558,921	15,854,422

Vote:522 KATAKWI District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	707,317	739,951
212107 Gratuity for Local Governments	258,887	258,887
321401 District Unconditional Grant (Non-Wage)	574,558	577,637
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		279,500
<i>o/w District UCG - NWR Subcounty</i>		130,135
<i>o/w Ex-Gratia District</i>		101,400
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		8,482
321402 Urban Unconditional Grant (Non-Wage)	46,307	38,014
<i>o/w Katakwi Town Council</i>		38,014
321450 Urban Unconditional Grant (Wage)	57,977	57,977
321451 District Unconditional Grant (Wage)	1,421,087	1,421,087
321605 Domestic arrears (Budgeting)	0	284,367
321608 General Public Service Pension Arrears (Budgeting)	295,444	0
Total Programme 01	3,361,577	3,377,919

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,198,173	2,198,173
<i>o/w Health - Wage Conditional Grant</i>		2,198,173
321467 Sector Conditional Grant (Non-Wage)	288,722	323,046
<i>o/w Primary Health Care - Non Wage Recurrent</i>		182,772
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		140,274
Total Programme 05	2,486,895	2,521,218

Programme 06 Education

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

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	38,443	37,591
Total Programme 07	38,443	37,591

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	83 4,806	5,941

Vote:522 KATAKWI District

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

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Programme 08	4,806	5,941

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,455,455	1,365,283
321463 Urban Discretionary Development Equalization Grant	23,588	20,311
o/w Katakwi Town Council		20,311
321472 Transitional Development Grant	30,000	200,000
o/w Construction of District Council Chambers		200,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,513,391	1,585,593
Grand Total Vote 522	15,558,921	15,854,422

Vote:523 KAYUNGA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,478,740	2,089,937		3,568,676	1,498,737	2,331,700		3,830,437
04	Production and Marketing	181,652	59,997		241,649	181,652	60,963		242,615
05	Health	3,142,077	411,854		3,553,931	3,142,077	440,516		3,582,593
06	Education	12,869,299	2,367,212		15,236,511	13,924,586	2,384,009		16,308,595
07	Works		38,344		38,344		37,298		37,298
08	Natural Resources		9,133		9,133		9,681		9,681
09	Community Based Services		68,517		68,517		76,293		76,293
Total Recurrent Budget Estimates		17,671,768	5,044,994		22,716,762	18,747,052	5,340,460		24,087,512
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			57,563	57,563			59,317	59,317
1382	WATER AND ENVIRONMENT DEVELOPMENT			667,686	667,686			539,433	539,433
1383	EDUCATION DEVELOPMENT			339,868	339,868			328,652	328,652
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,399,598	1,399,598			1,217,638	1,217,638
Total Development Budget Estimates				2,464,715	2,464,715			2,145,040	2,145,040
Total Vote 523		17,671,768	5,044,994	2,464,715	25,181,477	18,747,052	5,340,460	2,145,040	26,232,552

Vote:523 KAYUNGA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		299,213	301,932
321466	Sector Conditional Grant (Wage)	181,652	181,652
321467	Sector Conditional Grant (Non-Wage)	59,997	60,963
321470	Sector Development Grant	57,563	59,317
Education		15,576,379	16,637,246
321466	Sector Conditional Grant (Wage)	12,869,299	13,924,586
321467	Sector Conditional Grant (Non-Wage)	2,367,212	2,384,009
321470	Sector Development Grant	339,868	328,652
Health		3,553,931	3,582,593
321466	Sector Conditional Grant (Wage)	3,142,077	3,142,077
321467	Sector Conditional Grant (Non-Wage)	411,854	440,516
Water and Environment		715,163	586,412
321467	Sector Conditional Grant (Non-Wage)	47,477	46,979
321470	Sector Development Grant	645,686	518,795
321472	Transitional Development Grant	22,000	20,638
Social Development		72,865	76,293
321467	Sector Conditional Grant (Non-Wage)	68,517	76,293
321472	Transitional Development Grant	4,348	
Public Sector Management		4,963,927	5,048,076
212105	Pension for Local Governments	476,218	534,544
212107	Gratuity for Local Governments	373,106	373,106
321401	District Unconditional Grant (Non-Wage)	807,916	767,575
321402	Urban Unconditional Grant (Non-Wage)	117,085	87,586
321403	District Discretionary Development Equalization Grant	1,087,058	1,023,465
321450	Urban Unconditional Grant (Wage)	131,882	131,882
321451	District Unconditional Grant (Wage)	1,346,857	1,366,855
321463	Urban Discretionary Development Equalization Grant	58,193	44,173
321472	Transitional Development Grant	250,000	150,000
321605	Domestic arrears (Budgeting)	0	248,446
321608	General Public Service Pension Arrears (Budgeting)	315,612	320,443
Grand Total Vote 523		25,181,477	26,232,552

Vote:523 KAYUNGA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	476,218	534,544
212107 Gratuity for Local Governments	373,106	373,106
321401 District Unconditional Grant (Non-Wage)	807,916	767,575
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		371,386
o/w District UCG - NWR Subcounty		216,830
o/w Ex-Gratia District		104,880
o/w IFMIS District		30,000
o/w Payroll Printing District		16,359
321402 Urban Unconditional Grant (Non-Wage)	117,085	87,586
o/w Kayunga Town Council		87,586
321450 Urban Unconditional Grant (Wage)	131,882	131,882
321451 District Unconditional Grant (Wage)	1,346,857	1,366,855
321605 Domestic arrears (Budgeting)	0	248,446
321608 General Public Service Pension Arrears (Budgeting)	315,612	320,443
Total Programme 01	3,568,676	3,830,437

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,142,077	3,142,077
o/w Health - Wage Conditional Grant		3,142,077
321467 Sector Conditional Grant (Non-Wage)	411,854	440,516
o/w Primary Health Care - Non Wage Recurrent		277,859
o/w Primary Healthcare - Hospital Non Wage Recurrent		162,657
Total Programme 05	3,553,931	3,582,593

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	9,133	9,681

Vote:523 KAYUNGA District

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

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Programme 08	9,133	9,681

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,087,058	1,023,465
321463 Urban Discretionary Development Equalization Grant	58,193	44,173
o/w Kayunga Town Council		44,173
321472 Transitional Development Grant	250,000	150,000
o/w Completion of District Headquarters - Southern Wing of the District Council Complex		150,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,399,598	1,217,638
Grand Total Vote 523	25,181,477	26,232,552

Vote:524 KIBAALE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,556,129	1,950,641		4,506,770	2,556,129	3,272,328		5,828,456
04	Production and Marketing	584,706	35,673		620,379	584,706	34,101		618,808
05	Health	1,328,685	316,719		1,645,404	1,328,685	52,754		1,381,439
06	Education	4,109,287	1,129,054		5,238,341	4,109,287	777,006		4,886,294
07	Works		35,761		35,761		34,464		34,464
08	Natural Resources		3,871		3,871		4,067		4,067
09	Community Based Services		56,474		56,474		49,950		49,950
Total Recurrent Budget Estimates		8,578,807	3,528,193		12,107,000	8,578,807	4,224,670		12,803,477
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			35,822	35,822			33,676	33,676
1382	WATER AND ENVIRONMENT DEVELOPMENT			995,904	995,904			980,908	980,908
1383	EDUCATION DEVELOPMENT			318,780	318,780			351,133	351,133
1384	WORKS AND TRANSPORT DEVELOPMENT			753,398	753,398			753,414	753,414
1385	HEALTH DEVELOPMENT			300,000	300,000			272,000	272,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			219,729	219,729			461,996	461,996
Total Development Budget Estimates				2,623,633	2,623,633			2,853,127	2,853,127
Total Vote 524		8,578,807	3,528,193	2,623,633	14,730,633	8,578,807	4,224,670	2,853,127	15,656,604

Vote:524 KIBAALE District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		656,202	652,484
321466	Sector Conditional Grant (Wage)	584,706	584,706
321467	Sector Conditional Grant (Non-Wage)	35,673	34,101
321470	Sector Development Grant	35,822	33,676
Works and Transport		753,398	753,414
321470	Sector Development Grant	553,398	
321472	Transitional Development Grant	200,000	753,414
Education		5,557,121	5,237,427
321466	Sector Conditional Grant (Wage)	4,109,287	4,109,287
321467	Sector Conditional Grant (Non-Wage)	1,129,054	777,006
321470	Sector Development Grant	218,780	151,133
321472	Transitional Development Grant	100,000	200,000
Health		1,945,404	1,653,439
321466	Sector Conditional Grant (Wage)	1,328,685	1,328,685
321467	Sector Conditional Grant (Non-Wage)	316,719	52,754
321472	Transitional Development Grant	300,000	272,000
Water and Environment		1,035,536	1,019,439
321467	Sector Conditional Grant (Non-Wage)	39,632	38,531
321470	Sector Development Grant	373,904	410,270
321472	Transitional Development Grant	622,000	570,638
Social Development		60,822	49,950
321467	Sector Conditional Grant (Non-Wage)	56,474	49,950
321472	Transitional Development Grant	4,348	
Public Sector Management		4,722,151	6,290,452
212105	Pension for Local Governments	596,515	856,157
212107	Gratuity for Local Governments	428,939	576,448
321401	District Unconditional Grant (Non-Wage)	530,188	690,212
321402	Urban Unconditional Grant (Non-Wage)	45,602	53,607
321403	District Discretionary Development Equalization Grant	165,370	262,289
321450	Urban Unconditional Grant (Wage)	159,910	159,910
321451	District Unconditional Grant (Wage)	2,396,219	2,396,219
321463	Urban Discretionary Development Equalization Grant	20,011	21,707
321472	Transitional Development Grant	30,000	178,000
321605	Domestic arrears (Budgeting)	0	281,215
321608	General Public Service Pension Arrears (Budgeting)	349,397	814,689
Grand Total Vote 524		14,730,633	15,656,604

Vote:524 KIBAALE District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	596,515	856,157
212107 Gratuity for Local Governments	428,939	576,448
321401 District Unconditional Grant (Non-Wage)	530,188	690,212
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		270,045
<i>o/w District UCG - NWR Subcounty</i>		129,132
<i>o/w Ex-Gratia District</i>		228,480
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		4,434
321402 Urban Unconditional Grant (Non-Wage)	45,602	53,607
<i>o/w Kibaale Town Council</i>		37,451
<i>o/w Mabaale Town Council</i>		16,156
321450 Urban Unconditional Grant (Wage)	159,910	159,910
321451 District Unconditional Grant (Wage)	2,396,219	2,396,219
321605 Domestic arrears (Budgeting)	0	281,215
321608 General Public Service Pension Arrears (Budgeting)	349,397	814,689
Total Programme 01	4,506,770	5,828,456

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,328,685	1,328,685
<i>o/w Health - Wage Conditional Grant</i>		1,328,685
321467 Sector Conditional Grant (Non-Wage)	316,719	52,754
<i>o/w Primary Health Care - Non Wage Recurrent</i>		52,754
Total Programme 05	1,645,404	1,381,439

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,109,287	4,109,287
<i>o/w Primary Education - Wage</i>		3,797,766
<i>o/w Secondary Education - Wage</i>		301,694
<i>o/w Skills Development - Wage</i>		9,827
321467 Sector Conditional Grant (Non-Wage)	1,129,054	777,006
<i>o/w Inspection</i>		21,739
<i>o/w Primary Education - Non Wage Recurrent</i>		207,747
<i>o/w Secondary Education - Non Wage Recurrent</i>		437,368
<i>o/w Skills Development - Non Wage Recurrent</i>		110,154
Total Programme 06	5,238,341	4,886,294

Programme 07 Works

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

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	91 3,871	4,067

Vote:524 KIBAALE District

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

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Programme 08	3,871	4,067

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	165,370	262,289
321463 Urban Discretionary Development Equalization Grant	20,011	21,707
<i>o/w Kibaale Town Council</i>		21,593
<i>o/w Mabaale Town Council</i>		114
321472 Transitional Development Grant	30,000	178,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	219,729	461,996
Grand Total Vote 524	14,730,633	15,656,604

Vote:525 KIBOGA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,695,309	1,292,457		2,987,767	1,695,309	1,347,128		3,042,437
04	Production and Marketing	314,110	28,801		342,911	314,110	30,269		344,379
05	Health	2,607,412	252,809		2,860,221	2,607,412	293,418		2,900,829
06	Education	6,433,587	934,373		7,367,960	6,632,870	910,400		7,543,270
07	Works		36,507		36,507		35,347		35,347
08	Natural Resources		3,349		3,349		3,330		3,330
09	Community Based Services		40,671		40,671		39,270		39,270
Total Recurrent Budget Estimates		11,050,418	2,588,967		13,639,385	11,249,702	2,659,160		13,908,862
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			25,200	25,200			25,915	25,915
1382	WATER AND ENVIRONMENT DEVELOPMENT			227,437	227,437			386,383	386,383
1383	EDUCATION DEVELOPMENT			359,221	359,221			157,466	157,466
1385	HEALTH DEVELOPMENT			300,000	300,000			400,000	400,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			575,599	575,599			571,502	571,502
Total Development Budget Estimates				1,487,457	1,487,457			1,541,266	1,541,266
Total Vote 525		11,050,418	2,588,967	1,487,457	15,126,842	11,249,702	2,659,160	1,541,266	15,450,128

Vote:525 KIBOGA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		368,111	370,294
321466	Sector Conditional Grant (Wage)	314,110	314,110
321467	Sector Conditional Grant (Non-Wage)	28,801	30,269
321470	Sector Development Grant	25,200	25,915
Education		7,727,180	7,700,736
321466	Sector Conditional Grant (Wage)	6,433,587	6,632,870
321467	Sector Conditional Grant (Non-Wage)	934,373	910,400
321470	Sector Development Grant	159,221	157,466
321472	Transitional Development Grant	200,000	
Health		3,160,221	3,300,829
321466	Sector Conditional Grant (Wage)	2,607,412	2,607,412
321467	Sector Conditional Grant (Non-Wage)	252,809	293,418
321472	Transitional Development Grant	300,000	400,000
Water and Environment		267,293	425,059
321467	Sector Conditional Grant (Non-Wage)	39,856	38,676
321470	Sector Development Grant	205,437	365,745
321472	Transitional Development Grant	22,000	20,638
Social Development		45,019	39,270
321467	Sector Conditional Grant (Non-Wage)	40,671	39,270
321472	Transitional Development Grant	4,348	
Public Sector Management		3,559,018	3,613,939
212105	Pension for Local Governments	363,707	380,665
212107	Gratuity for Local Governments	166,332	346,144
321401	District Unconditional Grant (Non-Wage)	474,007	459,260
321402	Urban Unconditional Grant (Non-Wage)	201,948	158,880
321403	District Discretionary Development Equalization Grant	446,897	396,356
321450	Urban Unconditional Grant (Wage)	371,933	371,933
321451	District Unconditional Grant (Wage)	1,323,377	1,323,377
321463	Urban Discretionary Development Equalization Grant	94,355	75,146
321472	Transitional Development Grant	30,000	100,000
321605	Domestic arrears (Budgeting)	0	2,179
321608	General Public Service Pension Arrears (Budgeting)	86,464	
Grand Total Vote 525		15,126,842	15,450,128

Vote:525 KIBOGA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	363,707	380,665
212107 Gratuity for Local Governments	166,332	346,144
321401 District Unconditional Grant (Non-Wage)	474,007	459,260
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		233,668
o/w District UCG - NWR Subcounty		87,544
o/w Ex-Gratia District		72,600
o/w IFMIS District		30,000
o/w Payroll Printing District		7,327
321402 Urban Unconditional Grant (Non-Wage)	201,948	158,880
o/w Bukomero Town Council		54,649
o/w Kiboga Town Council		68,165
o/w Lwamata Town Council		36,065
321450 Urban Unconditional Grant (Wage)	371,933	371,933
321451 District Unconditional Grant (Wage)	1,323,377	1,323,377
321605 Domestic arrears (Budgeting)	0	2,179
321608 General Public Service Pension Arrears (Budgeting)	86,464	0
Total Programme 01	2,987,767	3,042,437

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,607,412	2,607,412
o/w Health - Wage Conditional Grant		2,607,412
321467 Sector Conditional Grant (Non-Wage)	252,809	293,418
o/w Primary Health Care - Non Wage Recurrent		130,760
o/w Primary Healthcare - Hospital Non Wage Recurrent		162,657
Total Programme 05	2,860,221	2,900,829

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Vote:525 KIBOGA District

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

321467 Sector Conditional Grant (Non-Wage)	3,349	3,330
Total Programme 08	3,349	3,330
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	40,671	39,270
Total Programme 09	40,671	39,270
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	25,200	25,915
Total Project 0100	25,200	25,915
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	205,437	365,745
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	227,437	386,383
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	159,221	157,466
321472 Transitional Development Grant	200,000	0
Total Project 1383	359,221	157,466
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	300,000	400,000
Total Project 1385	300,000	400,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	446,897	396,356
321463 Urban Discretionary Development Equalization Grant	94,355	75,146
o/w Bukomero Town Council		26,262
o/w Kiboga Town Council		35,968
o/w Lwamata Town Council		12,917
321472 Transitional Development Grant	30,000	100,000
o/w Start-up Fund for Lwamata TC		100,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	575,599	571,502
Grand Total Vote 525	15,126,842	15,450,128

Vote:526 KISORO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,271,841	1,873,461		4,145,302	2,271,841	2,739,738		5,011,579
04	Production and Marketing	325,342	47,365		372,707	325,342	50,348		375,690
05	Health	4,932,955	643,244		5,576,199	4,947,241	724,461		5,671,703
06	Education	12,240,185	1,381,851		13,622,035	13,571,202	1,685,009		15,256,212
07	Works		42,171		42,171		43,106		43,106
08	Natural Resources		6,168		6,168		8,310		8,310
09	Community Based Services		45,969		45,969		55,353		55,353
Total Recurrent Budget Estimates		19,770,322	4,040,227		23,810,549	21,115,627	5,306,326		26,421,953
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			46,791	46,791			48,816	48,816
1382	WATER AND ENVIRONMENT DEVELOPMENT			548,518	548,518			465,854	465,854
1383	EDUCATION DEVELOPMENT			437,743	437,743			309,991	309,991
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			250,459	250,459			480,455	480,455
Total Development Budget Estimates				1,283,511	1,283,511			1,305,116	1,305,116
Total Vote 526		19,770,322	4,040,227	1,283,511	25,094,061	21,115,627	5,306,326	1,305,116	27,727,069

Vote:526 KISORO District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		419,497	424,506
321466	Sector Conditional Grant (Wage)	325,342	325,342
321467	Sector Conditional Grant (Non-Wage)	47,365	50,348
321470	Sector Development Grant	46,791	48,816
Education		14,059,779	15,566,203
321466	Sector Conditional Grant (Wage)	12,240,185	13,571,202
321467	Sector Conditional Grant (Non-Wage)	1,381,851	1,685,009
321470	Sector Development Grant	237,743	309,991
321472	Transitional Development Grant	200,000	
Health		5,576,199	5,671,703
321466	Sector Conditional Grant (Wage)	4,932,955	4,947,241
321467	Sector Conditional Grant (Non-Wage)	643,244	724,461
Water and Environment		596,856	517,270
321467	Sector Conditional Grant (Non-Wage)	48,338	51,416
321470	Sector Development Grant	526,518	445,216
321472	Transitional Development Grant	22,000	20,638
Social Development		50,317	55,353
321467	Sector Conditional Grant (Non-Wage)	45,969	55,353
321472	Transitional Development Grant	4,348	
Public Sector Management		4,391,413	5,492,034
212105	Pension for Local Governments	615,907	734,921
212107	Gratuity for Local Governments	302,526	644,511
321401	District Unconditional Grant (Non-Wage)	695,830	813,391
321402	Urban Unconditional Grant (Non-Wage)	0	22,818
321403	District Discretionary Development Equalization Grant	246,112	471,625
321450	Urban Unconditional Grant (Wage)	193,085	193,085
321451	District Unconditional Grant (Wage)	2,078,756	2,078,756
321463	Urban Discretionary Development Equalization Grant	0	8,830
321605	Domestic arrears (Budgeting)	0	111,090
321608	General Public Service Pension Arrears (Budgeting)	259,198	413,006
Grand Total Vote 526		25,094,061	27,727,069

Vote:526 KISORO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	615,907	734,921
212107 Gratuity for Local Governments	302,526	644,511
321401 District Unconditional Grant (Non-Wage)	695,830	813,391
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		398,233
<i>o/w District UCG - NWR Subcounty</i>		204,485
<i>o/w Ex-Gratia District</i>		136,800
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		15,753
321402 Urban Unconditional Grant (Non-Wage)	0	22,818
<i>o/w Rubuguri Town Council</i>		22,818
321450 Urban Unconditional Grant (Wage)	193,085	193,085
321451 District Unconditional Grant (Wage)	2,078,756	2,078,756
321605 Domestic arrears (Budgeting)	0	111,090
321608 General Public Service Pension Arrears (Budgeting)	259,198	413,006
Total Programme 01	4,145,302	5,011,579

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,932,955	4,947,241
<i>o/w Health - Wage Conditional Grant</i>		4,947,241
321467 Sector Conditional Grant (Non-Wage)	643,244	724,461
<i>o/w Primary Health Care - Non Wage Recurrent</i>		308,793
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		415,668
Total Programme 05	5,576,199	5,671,703

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	12,240,185	13,571,202
<i>o/w Primary Education - Wage</i>		11,148,982
<i>o/w Secondary Education - Wage</i>		2,240,719
<i>o/w Skills Development - Wage</i>		181,501
321467 Sector Conditional Grant (Non-Wage)	1,381,851	1,685,009
<i>o/w Inspection</i>		43,504
<i>o/w Primary Education - Non Wage Recurrent</i>		698,732
<i>o/w Secondary Education - Non Wage Recurrent</i>		635,933
<i>o/w Skills Development - Non Wage Recurrent</i>		306,841
Total Programme 06	13,622,035	15,256,212

Programme 07 Works

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

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	99 6,168	8,310

Vote:526 KISORO District

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

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Programme 08	6,168	8,310

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	246,112	471,625
321463 Urban Discretionary Development Equalization Grant	0	8,830
<i>o/w Rubuguri Town Council</i>		8,830
321472 Transitional Development Grant	4,348	0
Total Project 9998	250,459	480,455
Grand Total Vote 526	25,094,061	27,727,069

Vote:527 KITGUM District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,617,996	2,363,510		3,981,506	1,617,996	2,410,922		4,028,918
04	Production and Marketing	289,220	59,604		348,824	289,220	54,959		344,178
05	Health	3,634,441	803,887		4,438,328	3,634,441	859,211		4,493,652
06	Education	7,387,119	2,175,395		9,562,514	7,387,119	941,984		8,329,103
07	Works		47,601		47,601		45,424		45,424
08	Natural Resources		5,832		5,832		5,417		5,417
09	Community Based Services		53,067		53,067		50,234		50,234
Total Recurrent Budget Estimates		12,928,776	5,508,896		18,437,672	12,928,776	4,368,149		17,296,924
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			60,288	60,288			55,062	55,062
1382	WATER AND ENVIRONMENT DEVELOPMENT			251,661	251,661			323,993	323,993
1383	EDUCATION DEVELOPMENT			408,718	408,718			497,702	497,702
1384	WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			509,133	509,133
1385	HEALTH DEVELOPMENT			355,293	355,293				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,629,877	1,629,877			1,525,368	1,525,368
Total Development Budget Estimates				3,217,840	3,217,840			2,911,259	2,911,259
Total Vote 527		12,928,776	5,508,896	3,217,840	21,655,512	12,928,776	4,368,149	2,911,259	20,208,183

Vote:527 KITGUM District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		409,112	399,241
321466	Sector Conditional Grant (Wage)	289,220	289,220
321467	Sector Conditional Grant (Non-Wage)	59,604	54,959
321470	Sector Development Grant	60,288	55,062
Works and Transport		512,002	509,133
321470	Sector Development Grant	512,002	509,133
Education		9,971,232	8,826,804
321466	Sector Conditional Grant (Wage)	7,387,119	7,387,119
321467	Sector Conditional Grant (Non-Wage)	2,175,395	941,984
321470	Sector Development Grant	208,718	197,702
321472	Transitional Development Grant	200,000	300,000
Health		4,793,621	4,493,652
321466	Sector Conditional Grant (Wage)	3,634,441	3,634,441
321467	Sector Conditional Grant (Non-Wage)	803,887	859,211
321472	Transitional Development Grant	355,293	
Water and Environment		305,094	374,834
321467	Sector Conditional Grant (Non-Wage)	53,433	50,840
321470	Sector Development Grant	229,661	303,356
321472	Transitional Development Grant	22,000	20,638
Social Development		57,415	50,234
321467	Sector Conditional Grant (Non-Wage)	53,067	50,234
321472	Transitional Development Grant	4,348	
Public Sector Management		5,607,035	5,554,286
212105	Pension for Local Governments	1,117,032	1,149,998
212107	Gratuity for Local Governments	547,224	547,224
321401	District Unconditional Grant (Non-Wage)	632,037	644,514
321403	District Discretionary Development Equalization Grant	1,625,529	1,525,368
321450	Urban Unconditional Grant (Wage)	151,206	151,206
321451	District Unconditional Grant (Wage)	1,466,790	1,466,790
321605	Domestic arrears (Budgeting)	0	69,186
321608	General Public Service Pension Arrears (Budgeting)	67,216	
Grand Total Vote 527		21,655,512	20,208,183

Vote:527 KITGUM District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	1,117,032	1,149,998
212107 Gratuity for Local Governments	547,224	547,224
321401 District Unconditional Grant (Non-Wage)	632,037	644,514
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		313,012
o/w District UCG - NWR Subcounty		127,823
o/w Ex-Gratia District		136,680
o/w IFMIS District		30,000
o/w Payroll Printing District		8,878
321450 Urban Unconditional Grant (Wage)	151,206	151,206
321451 District Unconditional Grant (Wage)	1,466,790	1,466,790
321605 Domestic arrears (Budgeting)	0	69,186
321608 General Public Service Pension Arrears (Budgeting)	67,216	0
Total Programme 01	3,981,506	4,028,918

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,634,441	3,634,441
o/w Health - Wage Conditional Grant		3,634,441
321467 Sector Conditional Grant (Non-Wage)	803,887	859,211
o/w Primary Health Care - Non Wage Recurrent		167,131
o/w Primary Healthcare - Hospital Non Wage Recurrent		692,080
Total Programme 05	4,438,328	4,493,652

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,387,119	7,387,119
o/w Primary Education - Wage		6,212,431
o/w Secondary Education - Wage		1,070,999
o/w Skills Development - Wage		103,689
321467 Sector Conditional Grant (Non-Wage)	2,175,395	941,984
o/w Inspection		26,675
o/w Primary Education - Non Wage Recurrent		358,215
o/w Secondary Education - Non Wage Recurrent		213,129
o/w Skills Development - Non Wage Recurrent		343,965
Total Programme 06	9,562,514	8,329,103

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	47,601	45,424
Total Programme 07	47,601	45,424

Programme 08 Natural Resources

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

Vote:527 KITGUM District

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

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,625,529	1,525,368
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,629,877	1,525,368
Grand Total Vote 527	21,655,512	20,208,183

Vote:528 KOTIDO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,222,114	808,700		2,030,813	1,222,114	1,021,151		2,243,264
04	Production and Marketing	358,504	54,028		412,532	358,504	48,325		406,830
05	Health	995,433	257,696		1,253,129	995,433	258,872		1,254,305
06	Education	1,820,237	558,767		2,379,005	1,820,237	304,729		2,124,967
07	Works		70,305		70,305		66,631		66,631
08	Natural Resources		5,535		5,535		4,501		4,501
09	Community Based Services		35,510		35,510		34,924		34,924
Total Recurrent Budget Estimates		4,396,288	1,790,541		6,186,829	4,396,288	1,739,134		6,135,422
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			54,073	54,073			48,088	48,088
1382	WATER AND ENVIRONMENT DEVELOPMENT			380,800	380,800			498,585	498,585
1383	EDUCATION DEVELOPMENT			170,784	170,784			101,281	101,281
1385	HEALTH DEVELOPMENT			104,707	104,707				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,653,129	1,653,129			1,269,587	1,269,587
Total Development Budget Estimates				2,363,493	2,363,493			1,917,542	1,917,542
Total Vote 528		4,396,288	1,790,541	2,363,493	8,550,322	4,396,288	1,739,134	1,917,542	8,052,964

Vote:528 KOTIDO District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		466,605	454,918
321466	Sector Conditional Grant (Wage)	358,504	358,504
321467	Sector Conditional Grant (Non-Wage)	54,028	48,325
321470	Sector Development Grant	54,073	48,088
Education		2,549,789	2,226,248
321466	Sector Conditional Grant (Wage)	1,820,237	1,820,237
321467	Sector Conditional Grant (Non-Wage)	558,767	304,729
321470	Sector Development Grant	170,784	101,281
Health		1,357,836	1,254,305
321466	Sector Conditional Grant (Wage)	995,433	995,433
321467	Sector Conditional Grant (Non-Wage)	257,696	258,872
321472	Transitional Development Grant	104,707	
Water and Environment		456,640	569,717
321467	Sector Conditional Grant (Non-Wage)	51,840	47,132
321469	Support Services Conditional Grant (Non-Wage)	24,000	24,000
321470	Sector Development Grant	358,800	477,948
321472	Transitional Development Grant	22,000	20,638
Social Development		39,858	34,924
321467	Sector Conditional Grant (Non-Wage)	35,510	34,924
321472	Transitional Development Grant	4,348	
Public Sector Management		3,679,595	3,512,851
212105	Pension for Local Governments	199,833	214,978
212107	Gratuity for Local Governments	39,980	118,668
321401	District Unconditional Grant (Non-Wage)	568,887	478,013
321403	District Discretionary Development Equalization Grant	1,618,782	1,269,587
321450	Urban Unconditional Grant (Wage)	128,404	128,404
321451	District Unconditional Grant (Wage)	1,093,710	1,093,710
321472	Transitional Development Grant	30,000	
321605	Domestic arrears (Budgeting)	0	187,536
321608	General Public Service Pension Arrears (Budgeting)	0	21,955
Grand Total Vote 528		8,550,322	8,052,964

Vote:528 KOTIDO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	199,833	214,978
212107 Gratuity for Local Governments	39,980	118,668
321401 District Unconditional Grant (Non-Wage)	568,887	478,013
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		268,474
o/w District UCG - NWR Subcounty		87,022
o/w Ex-Gratia District		61,680
o/w IFMIS District		30,000
o/w Payroll Printing District		2,717
321450 Urban Unconditional Grant (Wage)	128,404	128,404
321451 District Unconditional Grant (Wage)	1,093,710	1,093,710
321605 Domestic arrears (Budgeting)	0	187,536
321608 General Public Service Pension Arrears (Budgeting)	0	21,955
Total Programme 01	2,030,813	2,243,264

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	995,433	995,433
o/w Health - Wage Conditional Grant		995,433
321467 Sector Conditional Grant (Non-Wage)	257,696	258,872
o/w Primary Health Care - Non Wage Recurrent		258,872
Total Programme 05	1,253,129	1,254,305

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,535	4,501
Total Programme 08	5,535	4,501

Vote:528 KOTIDO District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,510	34,924
Total Programme 09	35,510	34,924

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	54,073	48,088
Total Project 0100	54,073	48,088

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	358,800	477,948
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	380,800	498,585

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	170,784	101,281
Total Project 1383	170,784	101,281

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	104,707	0
Total Project 1385	104,707	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,618,782	1,269,587
321472 Transitional Development Grant	30,000	0
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,653,129	1,269,587
Grand Total Vote 528	8,550,322	8,052,964

Vote:529 KUMI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,354,437	3,137,376		4,491,813	1,481,477	4,506,134		5,987,612
04	Production and Marketing	275,002	40,457		315,459	276,337	39,699		316,036
05	Health	1,748,825	568,994		2,317,819	1,766,741	568,590		2,335,331
06	Education	5,608,274	956,086		6,564,360	5,839,739	1,122,981		6,962,720
07	Works		35,732		35,732		34,135		34,135
08	Natural Resources		4,868		4,868		5,996		5,996
09	Community Based Services		30,339		30,339		38,677		38,677
Total Recurrent Budget Estimates		8,986,538	4,773,851		13,760,389	9,364,294	6,316,212		15,680,506
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			40,533	40,533			39,515	39,515
1382	WATER AND ENVIRONMENT DEVELOPMENT			329,624	329,624			485,901	485,901
1383	EDUCATION DEVELOPMENT			167,696	167,696			206,164	206,164
1384	WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			509,133	509,133
1385	HEALTH DEVELOPMENT			350,544	350,544			233,596	233,596
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,286,922	1,286,922			1,389,351	1,389,351
Total Development Budget Estimates				2,687,322	2,687,322			2,863,661	2,863,661
Total Vote 529		8,986,538	4,773,851	2,687,322	16,447,711	9,364,294	6,316,212	2,863,661	18,544,167

Vote:529 KUMI District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		355,992	355,552
321466	Sector Conditional Grant (Wage)	275,002	276,337
321467	Sector Conditional Grant (Non-Wage)	40,457	39,699
321470	Sector Development Grant	40,533	39,515
Works and Transport		512,002	509,133
321470	Sector Development Grant	512,002	509,133
Education		6,732,056	7,168,884
321466	Sector Conditional Grant (Wage)	5,608,274	5,839,739
321467	Sector Conditional Grant (Non-Wage)	956,086	1,122,981
321470	Sector Development Grant	167,696	206,164
Health		2,668,364	2,568,927
321466	Sector Conditional Grant (Wage)	1,748,825	1,766,741
321467	Sector Conditional Grant (Non-Wage)	568,994	568,590
321472	Transitional Development Grant	350,544	233,596
Water and Environment		370,223	526,033
321467	Sector Conditional Grant (Non-Wage)	40,600	40,131
321470	Sector Development Grant	329,624	485,901
Social Development		34,686	38,677
321467	Sector Conditional Grant (Non-Wage)	30,339	38,677
321472	Transitional Development Grant	4,348	
Public Sector Management		5,774,387	7,376,962
212105	Pension for Local Governments	1,798,665	2,661,903
212107	Gratuity for Local Governments	645,571	391,574
321401	District Unconditional Grant (Non-Wage)	537,871	562,100
321403	District Discretionary Development Equalization Grant	1,282,575	1,389,351
321450	Urban Unconditional Grant (Wage)	188,369	188,369
321451	District Unconditional Grant (Wage)	1,166,068	1,293,108
321605	Domestic arrears (Budgeting)	0	471,301
321608	General Public Service Pension Arrears (Budgeting)	155,269	419,256
Grand Total Vote 529		16,447,711	18,544,167

Vote:529 KUMI District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	1,798,665	2,661,903
212107 Gratuity for Local Governments	645,571	391,574
321401 District Unconditional Grant (Non-Wage)	537,871	562,100
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		288,418
o/w District UCG - NWR Subcounty		138,949
o/w Ex-Gratia District		68,160
o/w IFMIS District		30,000
o/w Payroll Printing District		8,452
321450 Urban Unconditional Grant (Wage)	188,369	188,369
321451 District Unconditional Grant (Wage)	1,166,068	1,293,108
321605 Domestic arrears (Budgeting)	0	471,301
321608 General Public Service Pension Arrears (Budgeting)	155,269	419,256
Total Programme 01	4,491,813	5,987,612

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,748,825	1,766,741
o/w Health - Wage Conditional Grant		1,766,741
321467 Sector Conditional Grant (Non-Wage)	568,994	568,590
o/w Primary Health Care - Non Wage Recurrent		94,943
o/w Primary Healthcare - Hospital Non Wage Recurrent		473,647
Total Programme 05	2,317,819	2,335,331

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,608,274	5,839,739
o/w Primary Education - Wage		4,877,942
o/w Secondary Education - Wage		804,297
o/w Skills Development - Wage		157,499
321467 Sector Conditional Grant (Non-Wage)	956,086	1,122,981
o/w Inspection		27,573
o/w Primary Education - Non Wage Recurrent		571,212
o/w Secondary Education - Non Wage Recurrent		524,196
Total Programme 06	6,564,360	6,962,720

Programme 07 Works

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

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	4,868	5,996
Total Programme 08	4,868	5,996

Vote:529 KUMI District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,339	38,677
Total Programme 09	30,339	38,677

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	40,533	39,515
Total Project 0100	40,533	39,515

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	329,624	485,901
Total Project 1382	329,624	485,901

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	167,696	206,164
Total Project 1383	167,696	206,164

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	350,544	233,596
Total Project 1385	350,544	233,596

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,282,575	1,389,351
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,286,922	1,389,351
Grand Total Vote 529	16,447,711	18,544,167

Vote:530 KYENJOJO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,428,793	2,484,348		4,913,141	2,486,961	2,600,537		5,087,498
04	Production and Marketing	566,232	63,416		629,647	566,232	66,771		633,003
05	Health	3,228,061	433,602		3,661,664	3,228,061	418,227		3,646,289
06	Education	8,385,122	2,111,347		10,496,469	8,537,496	1,917,818		10,455,314
07	Works		430,232		430,232		429,332		429,332
08	Natural Resources		9,608		9,608		10,052		10,052
09	Community Based Services		94,014		94,014		97,643		97,643
Total Recurrent Budget Estimates		14,608,209	5,626,567		20,234,776	14,818,750	5,540,380		20,359,130
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			50,758	50,758			57,379	57,379
1382	WATER AND ENVIRONMENT DEVELOPMENT			590,686	590,686			527,348	527,348
1383	EDUCATION DEVELOPMENT			475,143	475,143			377,050	377,050
1385	HEALTH DEVELOPMENT							300,000	300,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,156,707	1,156,707			958,990	958,990
Total Development Budget Estimates				2,273,293	2,273,293			2,220,766	2,220,766
Total Vote 530		14,608,209	5,626,567	2,273,293	22,508,069	14,818,750	5,540,380	2,220,766	22,579,896

Vote:530 KYENJOJO District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		680,405	690,382
321466	Sector Conditional Grant (Wage)	566,232	566,232
321467	Sector Conditional Grant (Non-Wage)	63,416	66,771
321470	Sector Development Grant	50,758	57,379
Education		10,971,612	10,832,364
321466	Sector Conditional Grant (Wage)	8,385,122	8,537,496
321467	Sector Conditional Grant (Non-Wage)	2,111,347	1,917,818
321470	Sector Development Grant	360,392	377,050
321472	Transitional Development Grant	114,751	
Health		3,661,664	3,946,289
321466	Sector Conditional Grant (Wage)	3,228,061	3,228,061
321467	Sector Conditional Grant (Non-Wage)	433,602	418,227
321472	Transitional Development Grant	0	300,000
Water and Environment		1,030,526	966,731
321467	Sector Conditional Grant (Non-Wage)	49,840	49,383
321469	Support Services Conditional Grant (Non-Wage)	390,000	390,000
321470	Sector Development Grant	568,686	506,710
321472	Transitional Development Grant	22,000	20,638
Social Development		98,362	97,643
321467	Sector Conditional Grant (Non-Wage)	94,014	97,643
321472	Transitional Development Grant	4,348	
Public Sector Management		6,065,501	6,046,488
212105	Pension for Local Governments	658,978	802,509
212107	Gratuity for Local Governments	238,515	311,613
321401	District Unconditional Grant (Non-Wage)	930,246	929,303
321402	Urban Unconditional Grant (Non-Wage)	329,248	279,996
321403	District Discretionary Development Equalization Grant	886,682	836,180
321450	Urban Unconditional Grant (Wage)	622,793	680,961
321451	District Unconditional Grant (Wage)	1,806,000	1,806,000
321463	Urban Discretionary Development Equalization Grant	145,678	122,810
321472	Transitional Development Grant	120,000	
321605	Domestic arrears (Budgeting)	0	204,167
321608	General Public Service Pension Arrears (Budgeting)	327,361	72,949
Grand Total Vote 530		22,508,069	22,579,896

Vote:530

KYENJOJO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	658,978	802,509
212107 Gratuity for Local Governments	238,515	311,613
321401 District Unconditional Grant (Non-Wage)	930,246	929,303
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		417,002
o/w District UCG - NWR Subcounty		268,887
o/w Ex-Gratia District		173,280
o/w IFMIS District		30,000
o/w Payroll Printing District		12,013
321402 Urban Unconditional Grant (Non-Wage)	329,248	279,996
o/w Butunduzi Town Council		55,955
o/w Katooke Town Council		57,047
o/w Kyamutunzi Town Council		36,084
o/w Kyarusozzi Town Council		53,553
o/w Kyenjojo Town Council		77,356
321450 Urban Unconditional Grant (Wage)	622,793	680,961
321451 District Unconditional Grant (Wage)	1,806,000	1,806,000
321605 Domestic arrears (Budgeting)	0	204,167
321608 General Public Service Pension Arrears (Budgeting)	327,361	72,949
Total Programme 01	4,913,141	5,087,498

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,228,061	3,228,061
o/w Health - Wage Conditional Grant		3,228,061
321467 Sector Conditional Grant (Non-Wage)	433,602	418,227
o/w Primary Health Care - Non Wage Recurrent		277,954
o/w Primary Healthcare - Hospital Non Wage Recurrent		140,274
Total Programme 05	3,661,664	3,646,289

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,385,122	8,537,496
o/w Primary Education - Wage		7,173,376
o/w Secondary Education - Wage		910,503
o/w Skills Development - Wage		453,617
321467 Sector Conditional Grant (Non-Wage)	2,111,347	1,917,818
o/w Inspection		41,036
o/w Primary Education - Non Wage Recurrent		661,559
o/w Secondary Education - Non Wage Recurrent		941,432
o/w Skills Development - Non Wage Recurrent		273,792
Total Programme 06	10,496,469	10,455,314

Programme 07 Works

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

Vote:530 KYENJOJO District

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	886,682	836,180
321463 Urban Discretionary Development Equalization Grant	145,678	122,810
o/w Butunduzi Town Council		24,531
o/w Katooke Town Council		25,313
o/w Kyamutunzi Town Council		10,285
o/w Kyarusenzi Town Council		22,809
o/w Kyenjojo Town Council		39,872
321472 Transitional Development Grant	120,000	0
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,156,707	958,990
Grand Total Vote 530	22,508,069	22,579,896

Vote:531 LIRA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,353,092	4,626,458		5,979,550	1,353,092	4,408,924		5,762,017
04	Production and Marketing	341,099	73,051		414,150	341,099	66,843		407,942
05	Health	1,787,468	240,489		2,027,957	1,787,468	232,811		2,020,279
06	Education	11,826,295	3,629,016		15,455,312	11,847,923	3,072,887		14,920,810
07	Works		427,547		427,547		426,333		426,333
08	Natural Resources		8,735		8,735		9,003		9,003
09	Community Based Services		50,910		50,910		61,850		61,850
Total Recurrent Budget Estimates		15,307,955	9,056,206		24,364,161	15,329,583	8,278,650		23,608,233
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			74,588	74,588			69,675	69,675
1382	WATER AND ENVIRONMENT DEVELOPMENT			405,334	405,334			515,448	515,448
1383	EDUCATION DEVELOPMENT			371,709	371,709			277,936	277,936
1384	WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			509,133	509,133
1385	HEALTH DEVELOPMENT			43,346	43,346			96,451	96,451
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,435,136	2,435,136			2,340,809	2,340,809
Total Development Budget Estimates				3,842,116	3,842,116			3,809,452	3,809,452
Total Vote 531		15,307,955	9,056,206	3,842,116	28,206,277	15,329,583	8,278,650	3,809,452	27,417,686

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		488,738	477,616
321466	Sector Conditional Grant (Wage)	341,099	341,099
321467	Sector Conditional Grant (Non-Wage)	73,051	66,843
321470	Sector Development Grant	74,588	69,675
Works and Transport		512,002	509,133
321470	Sector Development Grant	512,002	509,133
Education		15,827,021	15,198,746
321466	Sector Conditional Grant (Wage)	11,826,295	11,847,923
321467	Sector Conditional Grant (Non-Wage)	3,629,016	3,072,887
321470	Sector Development Grant	271,709	277,936
321472	Transitional Development Grant	100,000	
Health		2,071,303	2,116,730
321466	Sector Conditional Grant (Wage)	1,787,468	1,787,468
321467	Sector Conditional Grant (Non-Wage)	240,489	232,811
321472	Transitional Development Grant	43,346	96,451
Water and Environment		841,617	950,784
321467	Sector Conditional Grant (Non-Wage)	46,283	45,336
321469	Support Services Conditional Grant (Non-Wage)	390,000	390,000
321470	Sector Development Grant	383,334	494,810
321472	Transitional Development Grant	22,000	20,638
Social Development		55,258	61,850
321467	Sector Conditional Grant (Non-Wage)	50,910	61,850
321472	Transitional Development Grant	4,348	
Public Sector Management		8,410,338	8,102,826
212105	Pension for Local Governments	2,561,214	2,679,148
212107	Gratuity for Local Governments	630,609	648,793
321401	District Unconditional Grant (Non-Wage)	786,430	850,212
321403	District Discretionary Development Equalization Grant	2,430,788	2,340,809
321451	District Unconditional Grant (Wage)	1,353,092	1,353,092
321605	Domestic arrears (Budgeting)	0	230,771
321608	General Public Service Pension Arrears (Budgeting)	648,205	
Grand Total Vote 531		28,206,277	27,417,686

Vote:531 LIRA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	2,561,214	2,679,148
212107 Gratuity for Local Governments	630,609	648,793
321401 District Unconditional Grant (Non-Wage)	786,430	850,212
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		362,616
o/w District UCG - NWR Subcounty		209,777
o/w Ex-Gratia District		162,840
o/w IFMIS District		47,143
o/w IPPS District		25,000
o/w Payroll Printing District		14,716
321451 District Unconditional Grant (Wage)	1,353,092	1,353,092
321605 Domestic arrears (Budgeting)	0	230,771
321608 General Public Service Pension Arrears (Budgeting)	648,205	0
Total Programme 01	5,979,550	5,762,017

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,787,468	1,787,468
o/w Health - Wage Conditional Grant		1,787,468
321467 Sector Conditional Grant (Non-Wage)	240,489	232,811
o/w Primary Health Care - Non Wage Recurrent		232,811
Total Programme 05	2,027,957	2,020,279

Programme 06 Education

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

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,547	36,333
321469 Support Services Conditional Grant (Non-Wage)	390,000	390,000
Total Programme 07	427,547	426,333

Programme 08 Natural Resources

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

Vote:531 LIRA District

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

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	2,430,788	2,340,809
321472 Transitional Development Grant	4,348	0
Total Project 9998	2,435,136	2,340,809
Grand Total Vote 531	28,206,277	27,417,686

Vote:532 LUWERO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,151,005	3,413,022		5,564,028	2,151,005	6,317,149		8,468,154
04	Production and Marketing	504,693	68,317		573,010	504,693	71,636		576,328
05	Health	4,626,283	448,335		5,074,618	4,626,283	461,825		5,088,108
06	Education	22,245,557	4,124,241		26,369,797	22,245,557	4,212,787		26,458,344
07	Works		39,885		39,885		39,040		39,040
08	Natural Resources		9,818		9,818		10,397		10,397
09	Community Based Services		81,039		81,039		92,229		92,229
Total Recurrent Budget Estimates		29,527,538	8,184,657		37,712,195	29,527,538	11,205,062		40,732,600
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			62,771	62,771			67,013	67,013
1382	WATER AND ENVIRONMENT DEVELOPMENT			651,135	651,135			625,360	625,360
1383	EDUCATION DEVELOPMENT			607,311	607,311			598,244	598,244
1385	HEALTH DEVELOPMENT							300,000	300,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,269,465	1,269,465			1,261,214	1,261,214
Total Development Budget Estimates				2,590,682	2,590,682			2,851,831	2,851,831
Total Vote 532		29,527,538	8,184,657	2,590,682	40,302,877	29,527,538	11,205,062	2,851,831	43,584,431

Vote:532 LUWERO District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		635,781	643,342
321466	Sector Conditional Grant (Wage)	504,693	504,693
321467	Sector Conditional Grant (Non-Wage)	68,317	71,636
321470	Sector Development Grant	62,771	67,013
Education		26,977,108	27,056,588
321466	Sector Conditional Grant (Wage)	22,245,557	22,245,557
321467	Sector Conditional Grant (Non-Wage)	4,124,241	4,212,787
321470	Sector Development Grant	407,311	398,244
321472	Transitional Development Grant	200,000	200,000
Health		5,074,618	5,388,108
321466	Sector Conditional Grant (Wage)	4,626,283	4,626,283
321467	Sector Conditional Grant (Non-Wage)	448,335	461,825
321472	Transitional Development Grant	0	300,000
Water and Environment		700,838	674,797
321467	Sector Conditional Grant (Non-Wage)	49,702	49,437
321470	Sector Development Grant	629,135	604,722
321472	Transitional Development Grant	22,000	20,638
Social Development		85,387	92,229
321467	Sector Conditional Grant (Non-Wage)	81,039	92,229
321472	Transitional Development Grant	4,348	
Public Sector Management		6,829,145	9,729,368
212105	Pension for Local Governments	1,574,700	1,691,665
212107	Gratuity for Local Governments	555,119	663,447
321401	District Unconditional Grant (Non-Wage)	862,143	871,389
321402	Urban Unconditional Grant (Non-Wage)	414,638	305,106
321403	District Discretionary Development Equalization Grant	1,062,317	1,010,056
321450	Urban Unconditional Grant (Wage)	518,765	518,765
321451	District Unconditional Grant (Wage)	1,632,241	1,632,241
321463	Urban Discretionary Development Equalization Grant	202,800	151,158
321472	Transitional Development Grant	0	100,000
321605	Domestic arrears (Budgeting)	0	973,169
321608	General Public Service Pension Arrears (Budgeting)	6,423	1,812,373
Grand Total Vote 532		40,302,877	43,584,431

Vote:532 LUWERO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	1,574,700	1,691,665
212107 Gratuity for Local Governments	555,119	663,447
321401 District Unconditional Grant (Non-Wage)	862,143	871,389
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		394,997
<i>o/w District UCG - NWR Subcounty</i>		240,600
<i>o/w Ex-Gratia District</i>		154,080
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		23,591
321402 Urban Unconditional Grant (Non-Wage)	414,638	305,106
<i>o/w Bombo Town Council</i>		88,549
<i>o/w Luweero Town Council</i>		125,364
<i>o/w Wobulenzi Town Council</i>		91,193
321450 Urban Unconditional Grant (Wage)	518,765	518,765
321451 District Unconditional Grant (Wage)	1,632,241	1,632,241
321605 Domestic arrears (Budgeting)	0	973,169
321608 General Public Service Pension Arrears (Budgeting)	6,423	1,812,373
Total Programme 01	5,564,028	8,468,154

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,626,283	4,626,283
<i>o/w Health - Wage Conditional Grant</i>		4,626,283
321467 Sector Conditional Grant (Non-Wage)	448,335	461,825
<i>o/w Primary Health Care - Non Wage Recurrent</i>		461,825
Total Programme 05	5,074,618	5,088,108

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
	123	

Vote:532 LUWERO District

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,062,317	1,010,056
321463 Urban Discretionary Development Equalization Grant	202,800	151,158
<i>o/w Bombo Town Council</i>		40,825
<i>o/w Luweero Town Council</i>		67,586
<i>o/w Wobulenzi Town Council</i>		42,747
321472 Transitional Development Grant	0	100,000
<i>o/w Support for Construction of Luweero TC office block</i>		100,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,269,465	1,261,214
Grand Total Vote 532	40,302,877	43,584,431

Vote:533 MASAKA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,104,863	4,080,773		5,185,637	1,104,863	4,538,619		5,643,482
04	Production and Marketing	295,227	43,225		338,452	295,227	39,207		334,434
05	Health	1,579,353	556,383		2,135,735	1,648,810	575,629		2,224,439
06	Education	6,453,977	1,837,515		8,291,492	6,633,728	1,719,888		8,353,616
07	Works		36,186		36,186		32,701		32,701
08	Natural Resources		5,096		5,096		5,423		5,423
09	Community Based Services		38,112		38,112		41,311		41,311
Total Recurrent Budget Estimates		9,433,419	6,597,290		16,030,710	9,682,628	6,952,778		16,635,406
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			43,627	43,627			40,099	40,099
1382	WATER AND ENVIRONMENT DEVELOPMENT			360,938	360,938			415,070	415,070
1383	EDUCATION DEVELOPMENT			763,959	763,959			387,359	387,359
1385	HEALTH DEVELOPMENT			400,000	400,000				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			188,332	188,332			272,948	272,948
Total Development Budget Estimates				1,756,856	1,756,856			1,115,477	1,115,477
Total Vote 533		9,433,419	6,597,290	1,756,856	17,787,565	9,682,628	6,952,778	1,115,477	17,750,884

Vote:533 MASAKA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		382,080	374,534
321466	Sector Conditional Grant (Wage)	295,227	295,227
321467	Sector Conditional Grant (Non-Wage)	43,225	39,207
321470	Sector Development Grant	43,627	40,099
Education		9,055,451	8,740,975
321466	Sector Conditional Grant (Wage)	6,453,977	6,633,728
321467	Sector Conditional Grant (Non-Wage)	1,837,515	1,719,888
321470	Sector Development Grant	198,360	187,359
321472	Transitional Development Grant	565,598	200,000
Health		2,535,735	2,224,439
321466	Sector Conditional Grant (Wage)	1,579,353	1,648,810
321467	Sector Conditional Grant (Non-Wage)	556,383	575,629
321472	Transitional Development Grant	400,000	
Water and Environment		402,219	453,194
321467	Sector Conditional Grant (Non-Wage)	41,281	38,124
321470	Sector Development Grant	338,938	394,432
321472	Transitional Development Grant	22,000	20,638
Social Development		42,460	41,311
321467	Sector Conditional Grant (Non-Wage)	38,112	41,311
321472	Transitional Development Grant	4,348	
Public Sector Management		5,369,621	5,916,430
212105	Pension for Local Governments	2,903,324	2,946,839
212107	Gratuity for Local Governments	274,191	276,105
321401	District Unconditional Grant (Non-Wage)	578,107	617,963
321403	District Discretionary Development Equalization Grant	183,984	272,948
321451	District Unconditional Grant (Wage)	1,104,863	1,104,863
321605	Domestic arrears (Budgeting)	0	186,145
321608	General Public Service Pension Arrears (Budgeting)	325,152	511,566
Grand Total Vote 533		17,787,565	17,750,884

Vote:533 MASAKA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	2,903,324	2,946,839
212107 Gratuity for Local Governments	274,191	276,105
321401 District Unconditional Grant (Non-Wage)	578,107	617,963
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		276,770
o/w District UCG - NWR Subcounty		131,669
o/w Ex-Gratia District		100,440
o/w IFMIS District		47,143
o/w IPPS District		25,000
o/w Payroll Printing District		8,821
321451 District Unconditional Grant (Wage)	1,104,863	1,104,863
321605 Domestic arrears (Budgeting)	0	186,145
321608 General Public Service Pension Arrears (Budgeting)	325,152	511,566
Total Programme 01	5,185,637	5,643,482

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,579,353	1,648,810
o/w Health - Wage Conditional Grant		1,648,810
321467 Sector Conditional Grant (Non-Wage)	556,383	575,629
o/w Primary Health Care - Non Wage Recurrent		240,486
o/w Primary Healthcare - Hospital Non Wage Recurrent		335,144
Total Programme 05	2,135,735	2,224,439

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Vote:533 MASAKA District

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

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	183,984	272,948
321472 Transitional Development Grant	4,348	0
Total Project 9998	188,332	272,948
Grand Total Vote 533	17,787,565	17,750,884

Vote:534 MASINDI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,458,993	2,522,157		3,981,150	1,458,993	3,132,737		4,591,731
04	Production and Marketing	329,846	59,849		389,695	329,846	53,310		383,156
05	Health	3,193,498	291,312		3,484,809	3,193,498	320,571		3,514,068
06	Education	5,810,730	895,485		6,706,216	5,810,730	832,577		6,643,307
07	Works		42,333		42,333		38,393		38,393
08	Natural Resources		5,981		5,981		5,992		5,992
09	Community Based Services		44,339		44,339		46,351		46,351
Total Recurrent Budget Estimates		10,793,067	3,861,456		14,654,523	10,793,067	4,429,931		15,222,998
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			61,067	61,067			55,033	55,033
1382	WATER AND ENVIRONMENT DEVELOPMENT			251,921	251,921			344,816	344,816
1383	EDUCATION DEVELOPMENT			225,905	225,905			186,153	186,153
1385	HEALTH DEVELOPMENT			326,524	326,524			200,000	200,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,396,361	1,396,361			1,306,799	1,306,799
Total Development Budget Estimates				2,261,778	2,261,778			2,092,801	2,092,801
Total Vote 534		10,793,067	3,861,456	2,261,778	16,916,301	10,793,067	4,429,931	2,092,801	17,315,799

Vote:534 MASINDI District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		450,763	438,189
321466	Sector Conditional Grant (Wage)	329,846	329,846
321467	Sector Conditional Grant (Non-Wage)	59,849	53,310
321470	Sector Development Grant	61,067	55,033
Education		6,932,121	6,829,460
321466	Sector Conditional Grant (Wage)	5,810,730	5,810,730
321467	Sector Conditional Grant (Non-Wage)	895,485	832,577
321470	Sector Development Grant	183,905	186,153
321472	Transitional Development Grant	42,000	
Health		3,811,333	3,714,068
321466	Sector Conditional Grant (Wage)	3,193,498	3,193,498
321467	Sector Conditional Grant (Non-Wage)	291,312	320,571
321472	Transitional Development Grant	326,524	200,000
Water and Environment		300,235	389,200
321467	Sector Conditional Grant (Non-Wage)	48,314	44,385
321470	Sector Development Grant	229,921	324,178
321472	Transitional Development Grant	22,000	20,638
Social Development		48,687	46,351
321467	Sector Conditional Grant (Non-Wage)	44,339	46,351
321472	Transitional Development Grant	4,348	
Public Sector Management		5,373,164	5,898,530
212105	Pension for Local Governments	1,288,068	1,340,697
212107	Gratuity for Local Governments	344,629	344,629
321401	District Unconditional Grant (Non-Wage)	596,190	569,883
321403	District Discretionary Development Equalization Grant	1,392,013	1,306,799
321451	District Unconditional Grant (Wage)	1,458,993	1,458,993
321608	General Public Service Pension Arrears (Budgeting)	293,270	877,528
Grand Total Vote 534		16,916,301	17,315,799

Vote:534 MASINDI District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	1,288,068	1,340,697
212107 Gratuity for Local Governments	344,629	344,629
321401 District Unconditional Grant (Non-Wage)	596,190	569,883
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		287,653
<i>o/w District UCG - NWR Subcounty</i>		129,770
<i>o/w Ex-Gratia District</i>		84,840
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		9,500
321451 District Unconditional Grant (Wage)	1,458,993	1,458,993
321608 General Public Service Pension Arrears (Budgeting)	293,270	877,528
Total Programme 01	3,981,150	4,591,731

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,193,498	3,193,498
<i>o/w Health - Wage Conditional Grant</i>		3,193,498
321467 Sector Conditional Grant (Non-Wage)	291,312	320,571
<i>o/w Primary Health Care - Non Wage Recurrent</i>		142,319
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		178,252
Total Programme 05	3,484,809	3,514,068

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,981	5,992
Total Programme 08	5,981	5,992

Programme 09 Community Based Services

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

Vote:534 MASINDI District

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

321467 Sector Conditional Grant (Non-Wage)	44,339	46,351
Total Programme 09	44,339	46,351
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	61,067	55,033
Total Project 0100	61,067	55,033
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	229,921	324,178
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	251,921	344,816
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	183,905	186,153
321472 Transitional Development Grant	42,000	0
Total Project 1383	225,905	186,153
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	326,524	200,000
Total Project 1385	326,524	200,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,392,013	1,306,799
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,396,361	1,306,799
Grand Total Vote 534	16,916,301	17,315,799

Vote:535 MAYUGE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,834,086	1,849,615		3,683,701	1,834,086	2,470,093		4,304,179
04	Production and Marketing	645,657	84,536		730,193	645,657	83,963		729,620
05	Health	2,676,222	527,803		3,204,025	2,676,222	438,244		3,114,466
06	Education	13,282,055	3,171,188		16,453,243	13,622,842	3,175,069		16,797,911
07	Works		41,870		41,870		40,581		40,581
08	Natural Resources		13,025		13,025		13,048		13,048
09	Community Based Services		89,161		89,161		104,087		104,087
Total Recurrent Budget Estimates		18,438,021	5,777,197		24,215,217	18,778,808	6,325,085		25,103,892
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			82,262	82,262			83,472	83,472
1382	WATER AND ENVIRONMENT DEVELOPMENT			672,981	672,981			539,561	539,561
1383	EDUCATION DEVELOPMENT			434,857	434,857			425,426	425,426
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			614,369	614,369			907,903	907,903
Total Development Budget Estimates				1,804,469	1,804,469			1,956,362	1,956,362
Total Vote 535		18,438,021	5,777,197	1,804,469	26,019,686	18,778,808	6,325,085	1,956,362	27,060,254

Vote:535 MAYUGE District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		812,455	813,092
321466	Sector Conditional Grant (Wage)	645,657	645,657
321467	Sector Conditional Grant (Non-Wage)	84,536	83,963
321470	Sector Development Grant	82,262	83,472
Education		16,888,100	17,223,337
321466	Sector Conditional Grant (Wage)	13,282,055	13,622,842
321467	Sector Conditional Grant (Non-Wage)	3,171,188	3,175,069
321470	Sector Development Grant	434,857	425,426
Health		3,204,025	3,114,466
321466	Sector Conditional Grant (Wage)	2,676,222	2,676,222
321467	Sector Conditional Grant (Non-Wage)	527,803	438,244
Water and Environment		727,875	593,190
321467	Sector Conditional Grant (Non-Wage)	54,894	53,629
321470	Sector Development Grant	650,981	518,923
321472	Transitional Development Grant	22,000	20,638
Social Development		93,508	104,087
321467	Sector Conditional Grant (Non-Wage)	89,161	104,087
321472	Transitional Development Grant	4,348	
Public Sector Management		4,293,722	5,212,083
212105	Pension for Local Governments	462,549	654,906
212107	Gratuity for Local Governments	180,533	405,330
321401	District Unconditional Grant (Non-Wage)	1,061,106	971,123
321402	Urban Unconditional Grant (Non-Wage)	122,541	125,350
321403	District Discretionary Development Equalization Grant	521,104	744,146
321450	Urban Unconditional Grant (Wage)	326,956	326,956
321451	District Unconditional Grant (Wage)	1,507,131	1,507,131
321463	Urban Discretionary Development Equalization Grant	58,918	63,757
321472	Transitional Development Grant	30,000	100,000
321605	Domestic arrears (Budgeting)	0	83,599
321608	General Public Service Pension Arrears (Budgeting)	22,886	229,784
Grand Total Vote 535		26,019,686	27,060,254

Vote:535 MAYUGE District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	462,549	654,906
212107 Gratuity for Local Governments	180,533	405,330
321401 District Unconditional Grant (Non-Wage)	1,061,106	971,123
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		468,723
<i>o/w District UCG - NWR Subcounty</i>		296,444
<i>o/w Ex-Gratia District</i>		132,720
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		15,116
321402 Urban Unconditional Grant (Non-Wage)	122,541	125,350
<i>o/w Magamaga Town Council</i>		61,570
<i>o/w Mayuge Town Council</i>		63,780
321450 Urban Unconditional Grant (Wage)	326,956	326,956
321451 District Unconditional Grant (Wage)	1,507,131	1,507,131
321605 Domestic arrears (Budgeting)	0	83,599
321608 General Public Service Pension Arrears (Budgeting)	22,886	229,784
Total Programme 01	3,683,701	4,304,179

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,676,222	2,676,222
<i>o/w Health - Wage Conditional Grant</i>		2,676,222
321467 Sector Conditional Grant (Non-Wage)	527,803	438,244
<i>o/w Primary Health Care - Non Wage Recurrent</i>		271,534
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		166,709
Total Programme 05	3,204,025	3,114,466

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	13,282,055	13,622,842
<i>o/w Primary Education - Wage</i>		11,520,258
<i>o/w Secondary Education - Wage</i>		1,998,631
<i>o/w Skills Development - Wage</i>		103,953
321467 Sector Conditional Grant (Non-Wage)	3,171,188	3,175,069
<i>o/w Inspection</i>		45,748
<i>o/w Primary Education - Non Wage Recurrent</i>		1,001,808
<i>o/w Secondary Education - Non Wage Recurrent</i>		1,970,151
<i>o/w Skills Development - Non Wage Recurrent</i>		157,362
Total Programme 06	16,453,243	16,797,911

Programme 07 Works

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

Programme 08 Natural Resources

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

Vote:535 MAYUGE District

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	521,104	744,146
321463 Urban Discretionary Development Equalization Grant	58,918	63,757
<i>o/w Magamaga Town Council</i>		30,840
<i>o/w Mayuge Town Council</i>		32,917
321472 Transitional Development Grant	30,000	100,000
<i>o/w Start-up Fund for Magamaga TC</i>		100,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	614,369	907,903
Grand Total Vote 535	26,019,686	27,060,254

Vote:536 MBALE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,343,464	5,769,015		8,112,479	2,343,464	6,453,514		8,796,978
04	Production and Marketing	280,008	64,570		344,579	280,008	64,399		344,407
05	Health	3,567,883	401,802		3,969,684	3,567,883	402,060		3,969,943
06	Education	13,743,207	4,218,887		17,962,093	13,743,207	3,580,298		17,323,504
07	Works		436,255		436,255		434,780		434,780
08	Natural Resources		9,794		9,794		10,112		10,112
09	Community Based Services		72,775		72,775		82,367		82,367
Total Recurrent Budget Estimates		19,934,562	10,973,097		30,907,659	19,934,562	11,027,530		30,962,092
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			62,767	62,767			63,899	63,899
1382	WATER AND ENVIRONMENT DEVELOPMENT			679,960	679,960			603,393	603,393
1383	EDUCATION DEVELOPMENT			339,436	339,436			334,678	334,678
1385	HEALTH DEVELOPMENT			53,120	53,120				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,544,580	2,544,580			2,478,101	2,478,101
Total Development Budget Estimates				3,679,864	3,679,864			3,480,071	3,480,071
Total Vote 536		19,934,562	10,973,097	3,679,864	34,587,523	19,934,562	11,027,530	3,480,071	34,442,162

Vote:536 MBALE District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		407,346	408,307
321466	Sector Conditional Grant (Wage)	280,008	280,008
321467	Sector Conditional Grant (Non-Wage)	64,570	64,399
321470	Sector Development Grant	62,767	63,899
Education		18,301,530	17,658,182
321466	Sector Conditional Grant (Wage)	13,743,207	13,743,207
321467	Sector Conditional Grant (Non-Wage)	4,218,887	3,580,298
321470	Sector Development Grant	339,436	334,678
Health		4,022,805	3,969,943
321466	Sector Conditional Grant (Wage)	3,567,883	3,567,883
321467	Sector Conditional Grant (Non-Wage)	401,802	402,060
321472	Transitional Development Grant	53,120	
Water and Environment		1,126,009	1,048,285
321467	Sector Conditional Grant (Non-Wage)	46,049	44,892
321469	Support Services Conditional Grant (Non-Wage)	400,000	400,000
321470	Sector Development Grant	657,960	582,755
321472	Transitional Development Grant	22,000	20,638
Social Development		77,123	82,367
321467	Sector Conditional Grant (Non-Wage)	72,775	82,367
321472	Transitional Development Grant	4,348	
Public Sector Management		10,652,711	11,275,079
212105	Pension for Local Governments	3,362,983	3,603,513
212107	Gratuity for Local Governments	873,960	873,960
321401	District Unconditional Grant (Non-Wage)	980,616	1,082,598
321402	Urban Unconditional Grant (Non-Wage)	199,479	159,527
321403	District Discretionary Development Equalization Grant	2,444,466	2,303,801
321450	Urban Unconditional Grant (Wage)	526,102	526,102
321451	District Unconditional Grant (Wage)	1,817,362	1,817,362
321463	Urban Discretionary Development Equalization Grant	95,766	74,300
321472	Transitional Development Grant	0	100,000
321605	Domestic arrears (Budgeting)	0	158,821
321608	General Public Service Pension Arrears (Budgeting)	351,976	575,094
Grand Total Vote 536		34,587,523	34,442,162

Vote:536 MBALE District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	3,362,983	3,603,513
212107 Gratuity for Local Governments	873,960	873,960
321401 District Unconditional Grant (Non-Wage)	980,616	1,082,598
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		428,048
o/w District UCG - NWR Subcounty		297,076
o/w Ex-Gratia District		240,600
o/w IFMIS District		47,143
o/w IPPS District		25,000
o/w Payroll Printing District		16,610
321402 Urban Unconditional Grant (Non-Wage)	199,479	159,527
o/w Busiu Town Council		23,197
o/w Nabumali Town Council		27,694
o/w Nakaloke Town Council		90,409
o/w Nawuyo Town Council		18,227
321450 Urban Unconditional Grant (Wage)	526,102	526,102
321451 District Unconditional Grant (Wage)	1,817,362	1,817,362
321605 Domestic arrears (Budgeting)	0	158,821
321608 General Public Service Pension Arrears (Budgeting)	351,976	575,094
Total Programme 01	8,112,479	8,796,978

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,567,883	3,567,883
o/w Health - Wage Conditional Grant		3,567,883
321467 Sector Conditional Grant (Non-Wage)	401,802	402,060
o/w Primary Health Care - Non Wage Recurrent		282,060
o/w Primary Healthcare - Hospital Non Wage Recurrent		120,000
Total Programme 05	3,969,684	3,969,943

Programme 06 Education

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

Programme 07 Works

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

Vote:536 MBALE District

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	2,444,466	2,303,801
321463 Urban Discretionary Development Equalization Grant	95,766	74,300
o/w Busiu Town Council		4,347
o/w Nabumali Town Council		8,181
o/w Nakaloke Town Council		61,664
o/w Nawuyo Town Council		108
321472 Transitional Development Grant	0	100,000
o/w Start-up Fund for Busiu TC		100,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	2,544,580	2,478,101
Grand Total Vote 536	34,587,523	34,442,162

Vote:537 MBARARA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,776,892	4,326,734		6,103,626	1,776,892	5,223,020		6,999,912
04	Production and Marketing	474,939	59,638		534,576	474,939	55,583		530,522
05	Health	2,128,821	527,661		2,656,482	2,128,821	550,652		2,679,473
06	Education	15,749,099	2,767,490		18,516,589	15,749,099	2,663,160		18,412,259
07	Works		38,259		38,259		37,060		37,060
08	Natural Resources		7,363		7,363		7,409		7,409
09	Community Based Services		67,553		67,553		67,398		67,398
Total Recurrent Budget Estimates		20,129,751	7,794,697		27,924,449	20,129,751	8,604,283		28,734,034
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			60,268	60,268			57,041	57,041
1382	WATER AND ENVIRONMENT DEVELOPMENT			480,468	480,468			528,806	528,806
1383	EDUCATION DEVELOPMENT			530,432	530,432			739,448	739,448
1385	HEALTH DEVELOPMENT							62,579	62,579
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			359,191	359,191			374,352	374,352
Total Development Budget Estimates				1,430,359	1,430,359			1,762,226	1,762,226
Total Vote 537		20,129,751	7,794,697	1,430,359	29,354,808	20,129,751	8,604,283	1,762,226	30,496,260

Vote:537 MBARARA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		594,845	587,563
321466	Sector Conditional Grant (Wage)	474,939	474,939
321467	Sector Conditional Grant (Non-Wage)	59,638	55,583
321470	Sector Development Grant	60,268	57,041
Education		19,047,021	19,151,707
321466	Sector Conditional Grant (Wage)	15,749,099	15,749,099
321467	Sector Conditional Grant (Non-Wage)	2,767,490	2,663,160
321470	Sector Development Grant	242,432	239,448
321472	Transitional Development Grant	288,000	500,000
Health		2,656,482	2,742,052
321466	Sector Conditional Grant (Wage)	2,128,821	2,128,821
321467	Sector Conditional Grant (Non-Wage)	527,661	550,652
321472	Transitional Development Grant	0	62,579
Water and Environment		526,090	573,276
321467	Sector Conditional Grant (Non-Wage)	45,622	44,470
321470	Sector Development Grant	480,468	528,806
Social Development		71,901	67,398
321467	Sector Conditional Grant (Non-Wage)	67,553	67,398
321472	Transitional Development Grant	4,348	
Public Sector Management		6,458,469	7,374,264
212105	Pension for Local Governments	2,586,035	2,703,661
212107	Gratuity for Local Governments	619,666	674,963
321401	District Unconditional Grant (Non-Wage)	758,117	856,676
321403	District Discretionary Development Equalization Grant	254,843	374,352
321451	District Unconditional Grant (Wage)	1,776,892	1,776,892
321472	Transitional Development Grant	100,000	
321605	Domestic arrears (Budgeting)	0	201,744
321608	General Public Service Pension Arrears (Budgeting)	362,915	785,975
Grand Total Vote 537		29,354,808	30,496,260

Vote:537 MBARARA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	2,586,035	2,703,661
212107 Gratuity for Local Governments	619,666	674,963
321401 District Unconditional Grant (Non-Wage)	758,117	856,676
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		349,037
o/w District UCG - NWR Subcounty		200,883
o/w Ex-Gratia District		186,480
o/w IFMIS District		47,143
o/w IPPS District		25,000
o/w Payroll Printing District		20,013
321451 District Unconditional Grant (Wage)	1,776,892	1,776,892
321605 Domestic arrears (Budgeting)	0	201,744
321608 General Public Service Pension Arrears (Budgeting)	362,915	785,975
Total Programme 01	6,103,626	6,999,912

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,128,821	2,128,821
o/w Health - Wage Conditional Grant		2,128,821
321467 Sector Conditional Grant (Non-Wage)	527,661	550,652
o/w Primary Health Care - Non Wage Recurrent		280,862
o/w Primary Healthcare - Hospital Non Wage Recurrent		269,790
Total Programme 05	2,656,482	2,679,473

Programme 06 Education

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

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	38,259	37,060
Total Programme 07	38,259	37,060

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	7,363	7,409
Total Programme 08	7,363	7,409

Vote:537 MBARARA District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	67,553	67,398
Total Programme 09	67,553	67,398

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	60,268	57,041
Total Project 0100	60,268	57,041

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	480,468	528,806
Total Project 1382	480,468	528,806

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	242,432	239,448
321472 Transitional Development Grant	288,000	500,000
Total Project 1383	530,432	739,448

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	0	62,579
Total Project 1385		62,579

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	254,843	374,352
321472 Transitional Development Grant	100,000	0
321472 Transitional Development Grant	4,348	0
Total Project 9998	359,191	374,352
Grand Total Vote 537	29,354,808	30,496,260

Vote:538 MOROTO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,152,210	896,250		2,048,461	1,152,210	735,672		1,887,883
04	Production and Marketing	317,203	38,378		355,581	317,203	36,829		354,032
05	Health	1,125,901	132,176		1,258,078	1,125,901	120,288		1,246,189
06	Education	3,465,352	471,960		3,937,311	3,465,352	442,496		3,907,848
07	Works		343,728		343,728		341,649		341,649
08	Natural Resources		3,657		3,657		3,264		3,264
09	Community Based Services		27,205		27,205		26,948		26,948
Total Recurrent Budget Estimates		6,060,666	1,913,354		7,974,021	6,060,666	1,707,146		7,767,812
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			37,895	37,895			35,029	35,029
1382	WATER AND ENVIRONMENT DEVELOPMENT			270,706	270,706			307,607	307,607
1383	EDUCATION DEVELOPMENT			123,382	123,382			977,984	977,984
1385	HEALTH DEVELOPMENT			43,688	43,688				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,121,635	1,121,635			1,000,159	1,000,159
Total Development Budget Estimates				1,597,306	1,597,306			2,320,780	2,320,780
Total Vote 538		6,060,666	1,913,354	1,597,306	9,571,326	6,060,666	1,707,146	2,320,780	10,088,592

Vote:538 MOROTO District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		393,477	389,061
321466	Sector Conditional Grant (Wage)	317,203	317,203
321467	Sector Conditional Grant (Non-Wage)	38,378	36,829
321470	Sector Development Grant	37,895	35,029
Education		4,060,693	4,885,832
321466	Sector Conditional Grant (Wage)	3,465,352	3,465,352
321467	Sector Conditional Grant (Non-Wage)	471,960	442,496
321470	Sector Development Grant	123,382	125,317
321472	Transitional Development Grant	0	852,667
Health		1,301,765	1,246,189
321466	Sector Conditional Grant (Wage)	1,125,901	1,125,901
321467	Sector Conditional Grant (Non-Wage)	132,176	120,288
321472	Transitional Development Grant	43,688	
Water and Environment		618,091	652,520
321467	Sector Conditional Grant (Non-Wage)	47,385	44,913
321469	Support Services Conditional Grant (Non-Wage)	300,000	300,000
321470	Sector Development Grant	248,706	286,969
321472	Transitional Development Grant	22,000	20,638
Social Development		31,553	26,948
321467	Sector Conditional Grant (Non-Wage)	27,205	26,948
321472	Transitional Development Grant	4,348	
Public Sector Management		3,165,747	2,888,042
212105	Pension for Local Governments	122,545	133,097
212107	Gratuity for Local Governments	65,029	97,472
321401	District Unconditional Grant (Non-Wage)	459,795	425,816
321403	District Discretionary Development Equalization Grant	1,087,287	1,000,159
321451	District Unconditional Grant (Wage)	1,152,210	1,152,210
321472	Transitional Development Grant	30,000	
321605	Domestic arrears (Budgeting)	0	33,332
321608	General Public Service Pension Arrears (Budgeting)	248,881	45,955
Grand Total Vote 538		9,571,326	10,088,592

Vote:538 MOROTO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	122,545	133,097
212107 Gratuity for Local Governments	65,029	97,472
321401 District Unconditional Grant (Non-Wage)	459,795	425,816
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		243,711
o/w District UCG - NWR Subcounty		67,315
o/w Ex-Gratia District		54,000
o/w IFMIS District		30,000
o/w Payroll Printing District		2,669
321451 District Unconditional Grant (Wage)	1,152,210	1,152,210
321605 Domestic arrears (Budgeting)	0	33,332
321608 General Public Service Pension Arrears (Budgeting)	248,881	45,955
Total Programme 01	2,048,461	1,887,883

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,125,901	1,125,901
o/w Health - Wage Conditional Grant		1,125,901
321467 Sector Conditional Grant (Non-Wage)	132,176	120,288
o/w Primary Health Care - Non Wage Recurrent		120,288
Total Programme 05	1,258,078	1,246,189

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
	147	

Vote:538 MOROTO District

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

321467 Sector Conditional Grant (Non-Wage)	27,205	26,948
Total Programme 09	27,205	26,948

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,087,287	1,000,159
321472 Transitional Development Grant	30,000	0
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,121,635	1,000,159
Grand Total Vote 538	9,571,326	10,088,592

Vote:539 MOYO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,844,259	2,014,194		3,858,452	1,858,163	2,356,226		4,214,389
04	Production and Marketing	415,733	32,620		448,353	415,733	33,130		448,863
05	Health	3,895,704	366,276		4,261,980	4,078,339	570,092		4,648,432
06	Education	5,865,775	1,173,968		7,039,743	6,338,346	1,123,255		7,461,601
07	Works		37,306		37,306		36,131		36,131
08	Natural Resources		3,878		3,878		4,056		4,056
09	Community Based Services		65,252		65,252		55,017		55,017
Total Recurrent Budget Estimates		12,021,471	3,693,494		15,714,964	12,690,581	4,177,907		16,868,488
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			31,452	31,452			30,912	30,912
1382	WATER AND ENVIRONMENT DEVELOPMENT			221,531	221,531			250,637	250,637
1383	EDUCATION DEVELOPMENT			244,072	244,072			147,483	147,483
1385	HEALTH DEVELOPMENT			25,375	25,375			89,389	89,389
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,312,317	1,312,317			1,189,541	1,189,541
Total Development Budget Estimates				1,834,747	1,834,747			1,707,962	1,707,962
Total Vote 539		12,021,471	3,693,494	1,834,747	17,549,712	12,690,581	4,177,907	1,707,962	18,576,450

Vote:539 MOYO District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		479,805	479,774
321466	Sector Conditional Grant (Wage)	415,733	415,733
321467	Sector Conditional Grant (Non-Wage)	32,620	33,130
321470	Sector Development Grant	31,452	30,912
Education		7,283,815	7,609,084
321466	Sector Conditional Grant (Wage)	5,865,775	6,338,346
321467	Sector Conditional Grant (Non-Wage)	1,173,968	1,123,255
321470	Sector Development Grant	144,072	147,483
321472	Transitional Development Grant	100,000	
Health		4,287,355	4,737,821
321466	Sector Conditional Grant (Wage)	3,895,704	4,078,339
321467	Sector Conditional Grant (Non-Wage)	366,276	570,092
321472	Transitional Development Grant	25,375	89,389
Water and Environment		262,715	290,824
321467	Sector Conditional Grant (Non-Wage)	41,185	40,187
321470	Sector Development Grant	199,531	230,000
321472	Transitional Development Grant	22,000	20,638
Social Development		69,599	55,017
321467	Sector Conditional Grant (Non-Wage)	65,252	55,017
321472	Transitional Development Grant	4,348	
Public Sector Management		5,166,421	5,403,930
212105	Pension for Local Governments	789,033	1,062,857
212107	Gratuity for Local Governments	440,184	440,184
321401	District Unconditional Grant (Non-Wage)	516,640	521,360
321402	Urban Unconditional Grant (Non-Wage)	58,983	45,238
321403	District Discretionary Development Equalization Grant	1,245,668	1,163,825
321450	Urban Unconditional Grant (Wage)	165,176	165,176
321451	District Unconditional Grant (Wage)	1,679,083	1,692,987
321463	Urban Discretionary Development Equalization Grant	32,300	25,717
321472	Transitional Development Grant	30,000	
321605	Domestic arrears (Budgeting)	0	62,941
321608	General Public Service Pension Arrears (Budgeting)	209,352	223,646
Grand Total Vote 539		17,549,712	18,576,450

Vote:539 MOYO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	789,033	1,062,857
212107 Gratuity for Local Governments	440,184	440,184
321401 District Unconditional Grant (Non-Wage)	516,640	521,360
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		257,202
o/w District UCG - NWR Subcounty		108,215
o/w Ex-Gratia District		88,200
o/w IFMIS District		30,000
o/w Payroll Printing District		9,623
321402 Urban Unconditional Grant (Non-Wage)	58,983	45,238
o/w Moyo Town Council		45,238
321450 Urban Unconditional Grant (Wage)	165,176	165,176
321451 District Unconditional Grant (Wage)	1,679,083	1,692,987
321605 Domestic arrears (Budgeting)	0	62,941
321608 General Public Service Pension Arrears (Budgeting)	209,352	223,646
Total Programme 01	3,858,452	4,214,389

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,895,704	4,078,339
o/w Health - Wage Conditional Grant		4,078,339
321467 Sector Conditional Grant (Non-Wage)	366,276	570,092
o/w Primary Health Care - Non Wage Recurrent		272,898
o/w Primary Healthcare - Hospital Non Wage Recurrent		297,195
Total Programme 05	4,261,980	4,648,432

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	151,387	4,056

Vote:539 MOYO District

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

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Programme 08	3,878	4,056

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,245,668	1,163,825
321463 Urban Discretionary Development Equalization Grant	32,300	25,717
o/w Moyo Town Council		25,717
321472 Transitional Development Grant	30,000	0
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,312,317	1,189,541
Grand Total Vote 539	17,549,712	18,576,450

Vote:540 MPIGI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,312,723	3,305,018		4,617,741	1,312,723	3,891,219		5,203,942
04	Production and Marketing	335,830	38,741		374,572	335,830	40,552		376,382
05	Health	2,199,093	448,663		2,647,756	2,199,093	466,499		2,665,592
06	Education	9,568,877	1,949,320		11,518,197	9,568,877	2,021,611		11,590,487
07	Works		36,408		36,408		35,221		35,221
08	Natural Resources		5,413		5,413		5,746		5,746
09	Community Based Services		42,052		42,052		48,391		48,391
Total Recurrent Budget Estimates		13,416,523	5,825,616		19,242,138	13,416,523	6,509,239		19,925,762
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			31,233	31,233			34,231	34,231
1382	WATER AND ENVIRONMENT DEVELOPMENT			313,289	313,289			464,703	464,703
1383	EDUCATION DEVELOPMENT			444,520	444,520			238,119	238,119
1385	HEALTH DEVELOPMENT							500,000	500,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			253,670	253,670			304,085	304,085
Total Development Budget Estimates				1,042,713	1,042,713			1,541,139	1,541,139
Total Vote 540		13,416,523	5,825,616	1,042,713	20,284,851	13,416,523	6,509,239	1,541,139	21,466,901

Vote:540 MPIGI District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		405,805	410,614
321466	Sector Conditional Grant (Wage)	335,830	335,830
321467	Sector Conditional Grant (Non-Wage)	38,741	40,552
321470	Sector Development Grant	31,233	34,231
Education		11,962,717	11,828,607
321466	Sector Conditional Grant (Wage)	9,568,877	9,568,877
321467	Sector Conditional Grant (Non-Wage)	1,949,320	2,021,611
321470	Sector Development Grant	244,520	238,119
321472	Transitional Development Grant	200,000	
Health		2,647,756	3,165,592
321466	Sector Conditional Grant (Wage)	2,199,093	2,199,093
321467	Sector Conditional Grant (Non-Wage)	448,663	466,499
321472	Transitional Development Grant	0	500,000
Water and Environment		355,111	505,670
321467	Sector Conditional Grant (Non-Wage)	41,822	40,967
321470	Sector Development Grant	291,289	444,065
321472	Transitional Development Grant	22,000	20,638
Social Development		46,400	48,391
321467	Sector Conditional Grant (Non-Wage)	42,052	48,391
321472	Transitional Development Grant	4,348	
Public Sector Management		4,867,063	5,508,027
212105	Pension for Local Governments	2,102,829	2,186,033
212107	Gratuity for Local Governments	402,130	456,763
321401	District Unconditional Grant (Non-Wage)	598,931	641,632
321402	Urban Unconditional Grant (Non-Wage)	183,285	131,927
321403	District Discretionary Development Equalization Grant	163,513	241,795
321450	Urban Unconditional Grant (Wage)	143,022	143,022
321451	District Unconditional Grant (Wage)	1,169,701	1,169,701
321463	Urban Discretionary Development Equalization Grant	85,810	62,290
321605	Domestic arrears (Budgeting)	0	40,517
321608	General Public Service Pension Arrears (Budgeting)	17,844	434,347
Grand Total Vote 540		20,284,851	21,466,901

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	2,102,829	2,186,033
212107 Gratuity for Local Governments	402,130	456,763
321401 District Unconditional Grant (Non-Wage)	598,931	641,632
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		288,849
<i>o/w District UCG - NWR Subcounty</i>		139,244
<i>o/w Ex-Gratia District</i>		102,240
<i>o/w IFMIS District</i>		47,143
<i>o/w IPPS District</i>		25,000
<i>o/w Payroll Printing District</i>		11,035
321402 Urban Unconditional Grant (Non-Wage)	183,285	131,927
<i>o/w Mpigi Town Council</i>		131,927
321450 Urban Unconditional Grant (Wage)	143,022	143,022
321451 District Unconditional Grant (Wage)	1,169,701	1,169,701
321605 Domestic arrears (Budgeting)	0	40,517
321608 General Public Service Pension Arrears (Budgeting)	17,844	434,347
Total Programme 01	4,617,741	5,203,942

Programme 04 Production and Marketing

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

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,199,093	2,199,093
<i>o/w Health - Wage Conditional Grant</i>		2,199,093
321467 Sector Conditional Grant (Non-Wage)	448,663	466,499
<i>o/w Primary Health Care - Non Wage Recurrent</i>		261,243
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		205,256
Total Programme 05	2,647,756	2,665,592

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	9,568,877	9,568,877
<i>o/w Primary Education - Wage</i>		6,781,843
<i>o/w Secondary Education - Wage</i>		2,603,701
<i>o/w Skills Development - Wage</i>		183,332
321467 Sector Conditional Grant (Non-Wage)	1,949,320	2,021,611
<i>o/w Inspection</i>		39,465
<i>o/w Primary Education - Non Wage Recurrent</i>		453,709
<i>o/w Secondary Education - Non Wage Recurrent</i>		1,371,074
<i>o/w Skills Development - Non Wage Recurrent</i>		157,362
Total Programme 06	11,518,197	11,590,487

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	36,408	35,221
Total Programme 07	36,408	35,221

Programme 08 Natural Resources

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

Vote:540 MPIGI District

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

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,413	5,746
Total Programme 08	5,413	5,746

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	42,052	48,391
Total Programme 09	42,052	48,391

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	31,233	34,231
Total Project 0100	31,233	34,231

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	291,289	444,065
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	313,289	464,703

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	244,520	238,119
321472 Transitional Development Grant	200,000	0
Total Project 1383	444,520	238,119

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	0	500,000
Total Project 1385		500,000

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	163,513	241,795
321463 Urban Discretionary Development Equalization Grant	85,810	62,290
o/w Mpigi Town Council		62,290
321472 Transitional Development Grant	4,348	0
Total Project 9998	253,670	304,085
Grand Total Vote 540	20,284,851	21,466,901

Vote:541 MUBENDE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,824,244	3,896,163		5,720,408	1,850,149	4,130,173		5,980,321
04	Production and Marketing	474,959	107,255		582,214	474,959	107,660		582,618
05	Health	2,459,834	432,367		2,892,201	2,540,780	351,450		2,892,230
06	Education	11,852,033	3,105,598		14,957,631	12,482,875	2,583,589		15,066,464
07	Works		47,544		47,544		46,970		46,970
08	Natural Resources		17,791		17,791		16,990		16,990
09	Community Based Services		111,656		111,656		126,635		126,635
Total Recurrent Budget Estimates		16,611,070	7,718,374		24,329,444	17,348,762	7,363,466		24,712,228
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			102,819	102,819			106,411	106,411
1382	WATER AND ENVIRONMENT DEVELOPMENT			660,595	660,595			609,891	609,891
1383	EDUCATION DEVELOPMENT			1,218,750	1,218,750			737,881	737,881
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,950,812	1,950,812			1,756,468	1,756,468
Total Development Budget Estimates				3,932,977	3,932,977			3,210,651	3,210,651
Total Vote 541		16,611,070	7,718,374	3,932,977	28,262,422	17,348,762	7,363,466	3,210,651	27,922,879

Vote:541 MUBENDE District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		685,034	689,029
321466	Sector Conditional Grant (Wage)	474,959	474,959
321467	Sector Conditional Grant (Non-Wage)	107,255	107,660
321470	Sector Development Grant	102,819	106,411
Education		16,176,382	15,804,345
321466	Sector Conditional Grant (Wage)	11,852,033	12,482,875
321467	Sector Conditional Grant (Non-Wage)	3,105,598	2,583,589
321470	Sector Development Grant	568,750	537,881
321472	Transitional Development Grant	650,000	200,000
Health		2,892,201	2,892,230
321466	Sector Conditional Grant (Wage)	2,459,834	2,540,780
321467	Sector Conditional Grant (Non-Wage)	432,367	351,450
Water and Environment		725,930	673,851
321467	Sector Conditional Grant (Non-Wage)	65,334	63,960
321470	Sector Development Grant	638,595	589,253
321472	Transitional Development Grant	22,000	20,638
Social Development		116,004	126,635
321467	Sector Conditional Grant (Non-Wage)	111,656	126,635
321472	Transitional Development Grant	4,348	
Public Sector Management		7,666,872	7,736,789
212105	Pension for Local Governments	1,326,740	1,434,957
212107	Gratuity for Local Governments	740,649	740,649
321401	District Unconditional Grant (Non-Wage)	1,381,211	1,345,972
321402	Urban Unconditional Grant (Non-Wage)	0	49,472
321403	District Discretionary Development Equalization Grant	1,946,464	1,733,537
321451	District Unconditional Grant (Wage)	1,824,244	1,850,149
321463	Urban Discretionary Development Equalization Grant	0	22,931
321605	Domestic arrears (Budgeting)	0	66,708
321608	General Public Service Pension Arrears (Budgeting)	447,563	492,414
Grand Total Vote 541		28,262,422	27,922,879

Vote:541 MUBENDE District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	1,326,740	1,434,957
212107 Gratuity for Local Governments	740,649	740,649
321401 District Unconditional Grant (Non-Wage)	1,381,211	1,345,972
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		575,293
o/w District UCG - NWR Subcounty		411,437
o/w Ex-Gratia District		285,840
o/w IFMIS District		30,000
o/w Payroll Printing District		15,282
321402 Urban Unconditional Grant (Non-Wage)	0	49,472
o/w Kasambya Town Council		49,472
321451 District Unconditional Grant (Wage)	1,824,244	1,850,149
321605 Domestic arrears (Budgeting)	0	66,708
321608 General Public Service Pension Arrears (Budgeting)	447,563	492,414
Total Programme 01	5,720,408	5,980,321

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	474,959	474,959
321467 Sector Conditional Grant (Non-Wage)	107,255	107,660
Total Programme 04	582,214	582,618

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,459,834	2,540,780
o/w Health - Wage Conditional Grant		2,540,780
321467 Sector Conditional Grant (Non-Wage)	432,367	351,450
o/w Primary Health Care - Non Wage Recurrent		351,450
Total Programme 05	2,892,201	2,892,230

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,852,033	12,482,875
o/w Primary Education - Wage		9,855,864
o/w Secondary Education - Wage		2,603,983
o/w Skills Development - Wage		23,028
321467 Sector Conditional Grant (Non-Wage)	3,105,598	2,583,589
o/w Inspection		58,089
o/w Primary Education - Non Wage Recurrent		862,745
o/w Secondary Education - Non Wage Recurrent		1,662,755
Total Programme 06	14,957,631	15,066,464

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	47,544	46,970
Total Programme 07	47,544	46,970

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	17,791	16,990
Total Programme 08	17,791	16,990

Vote:541 MUBENDE District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	111,656	126,635
Total Programme 09	111,656	126,635

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	102,819	106,411
Total Project 0100	102,819	106,411

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	638,595	589,253
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	660,595	609,891

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	568,750	537,881
321472 Transitional Development Grant	650,000	200,000
Total Project 1383	1,218,750	737,881

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,946,464	1,733,537
321463 Urban Discretionary Development Equalization Grant	0	22,931
<i>o/w Kasambya Town Council</i>		22,931
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,950,812	1,756,468
Grand Total Vote 541	28,262,422	27,922,879

Vote:542 MUKONO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,925,590	4,503,436		6,429,026	1,925,590	4,895,109		6,820,699
04	Production and Marketing	415,229	76,870		492,099	415,229	74,778		490,007
05	Health	2,567,181	439,940		3,007,121	2,567,181	425,725		2,992,906
06	Education	16,060,393	3,886,677		19,947,070	16,060,393	3,810,961		19,871,355
07	Works		40,382		40,382		39,109		39,109
08	Natural Resources		11,500		11,500		11,882		11,882
09	Community Based Services		96,993		96,993		102,843		102,843
Total Recurrent Budget Estimates		20,968,394	9,055,798		30,024,192	20,968,394	9,360,407		30,328,801
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			75,762	75,762			75,768	75,768
1382	WATER AND ENVIRONMENT DEVELOPMENT			766,761	766,761			600,912	600,912
1383	EDUCATION DEVELOPMENT			585,284	585,284			361,256	361,256
1385	HEALTH DEVELOPMENT							300,000	300,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,177,170	1,177,170			1,085,929	1,085,929
Total Development Budget Estimates				2,604,977	2,604,977			2,423,865	2,423,865
Total Vote 542		20,968,394	9,055,798	2,604,977	32,629,169	20,968,394	9,360,407	2,423,865	32,752,667

Vote:542 MUKONO District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		567,861	565,776
321466	Sector Conditional Grant (Wage)	415,229	415,229
321467	Sector Conditional Grant (Non-Wage)	76,870	74,778
321470	Sector Development Grant	75,762	75,768
Education		20,532,355	20,232,610
321466	Sector Conditional Grant (Wage)	16,060,393	16,060,393
321467	Sector Conditional Grant (Non-Wage)	3,886,677	3,810,961
321470	Sector Development Grant	385,284	361,256
321472	Transitional Development Grant	200,000	
Health		3,007,121	3,292,906
321466	Sector Conditional Grant (Wage)	2,567,181	2,567,181
321467	Sector Conditional Grant (Non-Wage)	439,940	425,725
321472	Transitional Development Grant	0	300,000
Water and Environment		818,643	651,903
321467	Sector Conditional Grant (Non-Wage)	51,882	50,991
321470	Sector Development Grant	744,761	580,274
321472	Transitional Development Grant	22,000	20,638
Social Development		101,341	102,843
321467	Sector Conditional Grant (Non-Wage)	96,993	102,843
321472	Transitional Development Grant	4,348	
Public Sector Management		7,601,849	7,906,629
212105	Pension for Local Governments	2,522,896	2,616,964
212107	Gratuity for Local Governments	670,344	670,344
321401	District Unconditional Grant (Non-Wage)	1,007,163	970,895
321403	District Discretionary Development Equalization Grant	1,142,822	1,085,929
321450	Urban Unconditional Grant (Wage)	10,953	10,953
321451	District Unconditional Grant (Wage)	1,914,637	1,914,637
321472	Transitional Development Grant	30,000	
321605	Domestic arrears (Budgeting)	0	8,441
321608	General Public Service Pension Arrears (Budgeting)	303,033	628,464
Grand Total Vote 542		32,629,169	32,752,667

Vote:542 MUKONO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	2,522,896	2,616,964
212107 Gratuity for Local Governments	670,344	670,344
321401 District Unconditional Grant (Non-Wage)	1,007,163	970,895
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		451,176
o/w District UCG - NWR Subcounty		296,916
o/w Ex-Gratia District		145,560
o/w IFMIS District		30,000
o/w Payroll Printing District		19,123
321450 Urban Unconditional Grant (Wage)	10,953	10,953
321451 District Unconditional Grant (Wage)	1,914,637	1,914,637
321605 Domestic arrears (Budgeting)	0	8,441
321608 General Public Service Pension Arrears (Budgeting)	303,033	628,464
Total Programme 01	6,429,026	6,820,699

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	415,229	415,229
321467 Sector Conditional Grant (Non-Wage)	76,870	74,778
Total Programme 04	492,099	490,007

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,567,181	2,567,181
o/w Health - Wage Conditional Grant		2,567,181
321467 Sector Conditional Grant (Non-Wage)	439,940	425,725
o/w Primary Health Care - Non Wage Recurrent		297,001
o/w Primary Healthcare - Hospital Non Wage Recurrent		128,724
Total Programme 05	3,007,121	2,992,906

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	16,060,393	16,060,393
o/w Primary Education - Wage		11,146,515
o/w Secondary Education - Wage		4,600,320
o/w Skills Development - Wage		313,558
321467 Sector Conditional Grant (Non-Wage)	3,886,677	3,810,961
o/w Inspection		58,538
o/w Primary Education - Non Wage Recurrent		821,264
o/w Secondary Education - Non Wage Recurrent		2,836,742
o/w Skills Development - Non Wage Recurrent		94,417
Total Programme 06	19,947,070	19,871,355

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	40,382	39,109
Total Programme 07	40,382	39,109

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	11,500	11,882
Total Programme 08	11,500	11,882

Vote:542 MUKONO District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	96,993	102,843
Total Programme 09	96,993	102,843

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	75,762	75,768
Total Project 0100	75,762	75,768

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	744,761	580,274
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	766,761	600,912

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	385,284	361,256
321472 Transitional Development Grant	200,000	0
Total Project 1383	585,284	361,256

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,142,822	1,085,929
321472 Transitional Development Grant	30,000	0
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,177,170	1,085,929
Grand Total Vote 542	32,629,169	32,752,667

Vote:543 NAKAPIRRIPIRIT District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,383,971	933,390		2,317,361	1,383,971	1,021,789		2,405,760
04	Production and Marketing	235,431	55,601		291,032	235,431	52,882		288,313
05	Health	1,334,490	192,873		1,527,363	1,334,490	164,833		1,499,323
06	Education	4,103,875	433,662		4,537,537	4,103,875	474,186		4,578,061
07	Works		48,972		48,972		44,310		44,310
08	Natural Resources		6,604		6,604		6,478		6,478
09	Community Based Services		41,367		41,367		44,353		44,353
Total Recurrent Budget Estimates		7,057,768	1,712,469		8,770,237	7,057,768	1,808,830		8,866,597
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			54,004	54,004			50,986	50,986
1382	WATER AND ENVIRONMENT DEVELOPMENT			583,883	583,883			472,436	472,436
1383	EDUCATION DEVELOPMENT			413,751	413,751			210,597	210,597
1385	HEALTH DEVELOPMENT			39,347	39,347				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,903,596	1,903,596			1,693,752	1,693,752
Total Development Budget Estimates				2,994,581	2,994,581			2,427,771	2,427,771
Total Vote 543		7,057,768	1,712,469	2,994,581	11,764,818	7,057,768	1,808,830	2,427,771	11,294,368

Vote:543 NAKAPIRRIPIRIT District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		345,035	339,299
321466	Sector Conditional Grant (Wage)	235,431	235,431
321467	Sector Conditional Grant (Non-Wage)	55,601	52,882
321470	Sector Development Grant	54,004	50,986
Education		4,951,288	4,788,657
321466	Sector Conditional Grant (Wage)	4,103,875	4,103,875
321467	Sector Conditional Grant (Non-Wage)	433,662	474,186
321470	Sector Development Grant	213,751	210,597
321472	Transitional Development Grant	200,000	
Health		1,566,710	1,499,323
321466	Sector Conditional Grant (Wage)	1,334,490	1,334,490
321467	Sector Conditional Grant (Non-Wage)	192,873	164,833
321472	Transitional Development Grant	39,347	
Water and Environment		639,459	523,225
321467	Sector Conditional Grant (Non-Wage)	55,576	50,788
321470	Sector Development Grant	561,883	451,799
321472	Transitional Development Grant	22,000	20,638
Social Development		45,715	44,353
321467	Sector Conditional Grant (Non-Wage)	41,367	44,353
321472	Transitional Development Grant	4,348	
Public Sector Management		4,216,610	4,099,512
212105	Pension for Local Governments	58,148	77,417
212107	Gratuity for Local Governments	97,369	348,176
321401	District Unconditional Grant (Non-Wage)	643,336	568,646
321402	Urban Unconditional Grant (Non-Wage)	34,686	27,551
321403	District Discretionary Development Equalization Grant	1,881,388	1,679,033
321450	Urban Unconditional Grant (Wage)	42,233	42,233
321451	District Unconditional Grant (Wage)	1,341,738	1,341,738
321463	Urban Discretionary Development Equalization Grant	17,860	14,719
321608	General Public Service Pension Arrears (Budgeting)	99,850	
Grand Total Vote 543		11,764,818	11,294,368

Vote:543 NAKAPIRRIPIRIT District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	58,148	77,417
212107 Gratuity for Local Governments	97,369	348,176
321401 District Unconditional Grant (Non-Wage)	643,336	568,646
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		309,252
o/w District UCG - NWR Subcounty		121,073
o/w Ex-Gratia District		74,760
o/w IFMIS District		30,000
o/w Payroll Printing District		5,439
321402 Urban Unconditional Grant (Non-Wage)	34,686	27,551
o/w Nakapiripirit Town Council		27,551
321450 Urban Unconditional Grant (Wage)	42,233	42,233
321451 District Unconditional Grant (Wage)	1,341,738	1,341,738
321608 General Public Service Pension Arrears (Budgeting)	99,850	0
Total Programme 01	2,317,361	2,405,760

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	235,431	235,431
321467 Sector Conditional Grant (Non-Wage)	55,601	52,882
Total Programme 04	291,032	288,313

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,334,490	1,334,490
o/w Health - Wage Conditional Grant		1,334,490
321467 Sector Conditional Grant (Non-Wage)	192,873	164,833
o/w Primary Health Care - Non Wage Recurrent		164,833
Total Programme 05	1,527,363	1,499,323

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,103,875	4,103,875
o/w Primary Education - Wage		3,757,756
o/w Secondary Education - Wage		269,106
o/w Skills Development - Wage		77,013
321467 Sector Conditional Grant (Non-Wage)	433,662	474,186
o/w Inspection		19,270
o/w Primary Education - Non Wage Recurrent		168,401
o/w Secondary Education - Non Wage Recurrent		129,152
o/w Skills Development - Non Wage Recurrent		157,362
Total Programme 06	4,537,537	4,578,061

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	48,972	44,310
Total Programme 07	48,972	44,310

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,604	6,478
Total Programme 08	6,604	6,478

Vote:543 NAKAPIRRIPIRIT District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,367	44,353
Total Programme 09	41,367	44,353

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	54,004	50,986
Total Project 0100	54,004	50,986

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	561,883	451,799
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	583,883	472,436

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	213,751	210,597
321472 Transitional Development Grant	200,000	0
Total Project 1383	413,751	210,597

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	39,347	0
Total Project 1385	39,347	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,881,388	1,679,033
321463 Urban Discretionary Development Equalization Grant	17,860	14,719
<i>o/w Nakapiripirit Town Council</i>		14,719
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,903,596	1,693,752
Grand Total Vote 543	11,764,818	11,294,368

Vote:544 NAKASONGOLA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,613,099	975,565		2,588,663	1,613,099	1,684,160		3,297,258
04	Production and Marketing	382,656	37,225		419,881	382,656	39,442		422,098
05	Health	2,452,989	157,396		2,610,385	2,589,800	177,900		2,767,701
06	Education	8,447,605	1,500,951		9,948,556	9,194,736	1,504,999		10,699,735
07	Works		40,654		40,654		40,099		40,099
08	Natural Resources		4,654		4,654		5,235		5,235
09	Community Based Services		48,061		48,061		46,834		46,834
Total Recurrent Budget Estimates		12,896,348	2,764,506		15,660,854	13,780,290	3,498,669		17,278,960
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			34,877	34,877			35,983	35,983
1382	WATER AND ENVIRONMENT DEVELOPMENT			399,961	399,961			384,099	384,099
1383	EDUCATION DEVELOPMENT			383,888	383,888			884,398	884,398
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			566,128	566,128			514,872	514,872
Total Development Budget Estimates				1,384,853	1,384,853			1,819,352	1,819,352
Total Vote 544		12,896,348	2,764,506	1,384,853	17,045,707	13,780,290	3,498,669	1,819,352	19,098,312

Vote:544 NAKASONGOLA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		454,757	458,080
321466	Sector Conditional Grant (Wage)	382,656	382,656
321467	Sector Conditional Grant (Non-Wage)	37,225	39,442
321470	Sector Development Grant	34,877	35,983
Education		10,332,444	11,584,133
321466	Sector Conditional Grant (Wage)	8,447,605	9,194,736
321467	Sector Conditional Grant (Non-Wage)	1,500,951	1,504,999
321470	Sector Development Grant	183,888	184,398
321472	Transitional Development Grant	200,000	700,000
Health		2,610,385	2,767,701
321466	Sector Conditional Grant (Wage)	2,452,989	2,589,800
321467	Sector Conditional Grant (Non-Wage)	157,396	177,900
Water and Environment		445,269	429,433
321467	Sector Conditional Grant (Non-Wage)	45,308	45,334
321470	Sector Development Grant	377,961	363,461
321472	Transitional Development Grant	22,000	20,638
Social Development		52,408	46,834
321467	Sector Conditional Grant (Non-Wage)	48,061	46,834
321472	Transitional Development Grant	4,348	
Public Sector Management		3,150,443	3,812,130
212105	Pension for Local Governments	208,685	238,453
212107	Gratuity for Local Governments	47,482	207,193
321401	District Unconditional Grant (Non-Wage)	565,689	586,509
321402	Urban Unconditional Grant (Non-Wage)	153,709	117,777
321403	District Discretionary Development Equalization Grant	495,763	464,352
321450	Urban Unconditional Grant (Wage)	351,290	351,290
321451	District Unconditional Grant (Wage)	1,261,809	1,261,809
321463	Urban Discretionary Development Equalization Grant	66,016	50,520
321605	Domestic arrears (Budgeting)	0	350,055
321608	General Public Service Pension Arrears (Budgeting)	0	184,173
Grand Total Vote 544		17,045,707	19,098,312

Vote:544 NAKASONGOLA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	208,685	238,453
212107 Gratuity for Local Governments	47,482	207,193
321401 District Unconditional Grant (Non-Wage)	565,689	586,509
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		277,478
<i>o/w District UCG - NWR Subcounty</i>		124,743
<i>o/w Ex-Gratia District</i>		114,480
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		11,687
321402 Urban Unconditional Grant (Non-Wage)	153,709	117,777
<i>o/w Kakooge Town Council</i>		41,156
<i>o/w Migeera Town Council</i>		33,332
<i>o/w Nakasongola Town Council</i>		43,289
321450 Urban Unconditional Grant (Wage)	351,290	351,290
321451 District Unconditional Grant (Wage)	1,261,809	1,261,809
321605 Domestic arrears (Budgeting)	0	350,055
321608 General Public Service Pension Arrears (Budgeting)	0	184,173
Total Programme 01	2,588,663	3,297,258

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	382,656	382,656
321467 Sector Conditional Grant (Non-Wage)	37,225	39,442
Total Programme 04	419,881	422,098

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,452,989	2,589,800
<i>o/w Health - Wage Conditional Grant</i>		2,589,800
321467 Sector Conditional Grant (Non-Wage)	157,396	177,900
<i>o/w Primary Health Care - Non Wage Recurrent</i>		177,900
Total Programme 05	2,610,385	2,767,701

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,447,605	9,194,736
<i>o/w Primary Education - Wage</i>		7,658,278
<i>o/w Secondary Education - Wage</i>		1,206,048
<i>o/w Skills Development - Wage</i>		330,409
321467 Sector Conditional Grant (Non-Wage)	1,500,951	1,504,999
<i>o/w Inspection</i>		43,279
<i>o/w Primary Education - Non Wage Recurrent</i>		433,472
<i>o/w Secondary Education - Non Wage Recurrent</i>		870,886
<i>o/w Skills Development - Non Wage Recurrent</i>		157,362
Total Programme 06	9,948,556	10,699,735

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	40,654	40,099
Total Programme 07	40,654	40,099

Programme 08 Natural Resources

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

Vote:544 NAKASONGOLA District

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

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	4,654	5,235
Total Programme 08	4,654	5,235

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	48,061	46,834
Total Programme 09	48,061	46,834

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	34,877	35,983
Total Project 0100	34,877	35,983

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	377,961	363,461
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	399,961	384,099

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	183,888	184,398
321472 Transitional Development Grant	200,000	700,000
Total Project 1383	383,888	884,398

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	495,763	464,352
321463 Urban Discretionary Development Equalization Grant	66,016	50,520
o/w Kakooge Town Council		18,345
o/w Migeera Town Council		12,138
o/w Nakasongola Town Council		20,037
321472 Transitional Development Grant	4,348	0
Total Project 9998	566,128	514,872
Grand Total Vote 544	17,045,707	19,098,312

Vote:545 NEBBI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,167,813	4,265,143		6,432,956	2,167,813	4,002,118		6,169,931
04	Production and Marketing	284,825	75,660		360,485	284,825	42,198		327,023
05	Health	2,876,476	758,110		3,634,586	2,516,382	757,162		3,273,544
06	Education	8,487,272	1,958,661		10,445,933	7,912,083	1,306,306		9,218,389
07	Works		38,980		38,980		34,571		34,571
08	Natural Resources		9,606		9,606		6,108		6,108
09	Community Based Services		69,872		69,872		45,455		45,455
Total Recurrent Budget Estimates		13,816,386	7,176,031		20,992,417	12,881,103	6,193,919		19,075,021
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			75,432	75,432			44,452	44,452
1382	WATER AND ENVIRONMENT DEVELOPMENT			645,862	645,862			390,016	390,016
1383	EDUCATION DEVELOPMENT			312,734	312,734			184,784	184,784
1385	HEALTH DEVELOPMENT			39,495	39,495			92,487	92,487
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,924,229	2,924,229			1,751,996	1,751,996
Total Development Budget Estimates				3,997,753	3,997,753			2,463,736	2,463,736
Total Vote 545		13,816,386	7,176,031	3,997,753	24,990,170	12,881,103	6,193,919	2,463,736	21,538,758

Vote:545 NEBBI District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		435,917	371,475
321466	Sector Conditional Grant (Wage)	284,825	284,825
321467	Sector Conditional Grant (Non-Wage)	75,660	42,198
321470	Sector Development Grant	75,432	44,452
Education		10,758,667	9,403,173
321466	Sector Conditional Grant (Wage)	8,487,272	7,912,083
321467	Sector Conditional Grant (Non-Wage)	1,958,661	1,306,306
321470	Sector Development Grant	312,734	184,784
Health		3,674,081	3,366,031
321466	Sector Conditional Grant (Wage)	2,876,476	2,516,382
321467	Sector Conditional Grant (Non-Wage)	758,110	757,162
321472	Transitional Development Grant	39,495	92,487
Water and Environment		694,448	430,696
321467	Sector Conditional Grant (Non-Wage)	48,586	40,679
321470	Sector Development Grant	623,862	369,379
321472	Transitional Development Grant	22,000	20,638
Social Development		74,220	45,455
321467	Sector Conditional Grant (Non-Wage)	69,872	45,455
321472	Transitional Development Grant	4,348	
Public Sector Management		9,352,837	7,921,927
212105	Pension for Local Governments	2,559,953	2,687,608
212107	Gratuity for Local Governments	460,718	695,698
321401	District Unconditional Grant (Non-Wage)	858,907	618,813
321402	Urban Unconditional Grant (Non-Wage)	103,704	
321403	District Discretionary Development Equalization Grant	2,857,015	1,751,996
321450	Urban Unconditional Grant (Wage)	191,178	191,178
321451	District Unconditional Grant (Wage)	1,976,635	1,976,635
321463	Urban Discretionary Development Equalization Grant	62,866	
321608	General Public Service Pension Arrears (Budgeting)	281,861	
Grand Total Vote 545		24,990,170	21,538,758

Vote:545 NEBBI District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	2,559,953	2,687,608
212107 Gratuity for Local Governments	460,718	695,698
321401 District Unconditional Grant (Non-Wage)	858,907	618,813
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		297,787
o/w District UCG - NWR Subcounty		149,634
o/w Ex-Gratia District		103,320
o/w IFMIS District		30,000
o/w Payroll Printing District		9,951
321402 Urban Unconditional Grant (Non-Wage)	103,704	0
321450 Urban Unconditional Grant (Wage)	191,178	191,178
321451 District Unconditional Grant (Wage)	1,976,635	1,976,635
321608 General Public Service Pension Arrears (Budgeting)	281,861	0
Total Programme 01	6,432,956	6,169,931

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	284,825	284,825
321467 Sector Conditional Grant (Non-Wage)	75,660	42,198
Total Programme 04	360,485	327,023

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,876,476	2,516,382
o/w Health - Wage Conditional Grant		2,516,382
321467 Sector Conditional Grant (Non-Wage)	758,110	757,162
o/w Primary Health Care - Non Wage Recurrent		114,478
o/w Primary Healthcare - Hospital Non Wage Recurrent		642,684
Total Programme 05	3,634,586	3,273,544

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,487,272	7,912,083
o/w Primary Education - Wage		6,320,290
o/w Secondary Education - Wage		1,591,793
321467 Sector Conditional Grant (Non-Wage)	1,958,661	1,306,306
o/w Inspection		31,836
o/w Primary Education - Non Wage Recurrent		601,509
o/w Secondary Education - Non Wage Recurrent		447,434
o/w Skills Development - Non Wage Recurrent		225,528
Total Programme 06	10,445,933	9,218,389

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	38,980	34,571
Total Programme 07	38,980	34,571

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	9,606	6,108
Total Programme 08	9,606	6,108

Vote:545 NEBBI District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	69,872	45,455
Total Programme 09	69,872	45,455

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	75,432	44,452
Total Project 0100	75,432	44,452

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	623,862	369,379
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	645,862	390,016

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	312,734	184,784
Total Project 1383	312,734	184,784

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	39,495	92,487
Total Project 1385	39,495	92,487

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	2,857,015	1,751,996
321463 Urban Discretionary Development Equalization Grant	62,866	0
321472 Transitional Development Grant	4,348	0
Total Project 9998	2,924,229	1,751,996
Grand Total Vote 545	24,990,170	21,538,758

Vote:546 NTUNGAMO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,379,103	3,861,290		6,240,393	2,379,103	6,557,710		8,936,812
04	Production and Marketing	279,252	69,161		348,413	279,252	71,833		351,085
05	Health	4,057,121	511,113		4,568,234	4,057,121	534,754		4,591,875
06	Education	17,306,665	3,454,581		20,761,246	17,306,665	3,281,859		20,588,525
07	Works		40,057		40,057		38,638		38,638
08	Natural Resources		11,354		11,354		10,715		10,715
09	Community Based Services		86,404		86,404		95,932		95,932
Total Recurrent Budget Estimates		24,022,141	8,033,960		32,056,101	24,022,141	10,591,440		34,613,581
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			65,244	65,244			68,973	68,973
1382	WATER AND ENVIRONMENT DEVELOPMENT			885,232	885,232			641,412	641,412
1383	EDUCATION DEVELOPMENT			499,579	499,579			959,887	959,887
1385	HEALTH DEVELOPMENT			500,000	500,000				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			509,740	509,740			666,655	666,655
Total Development Budget Estimates				2,459,794	2,459,794			2,336,927	2,336,927
Total Vote 546		24,022,141	8,033,960	2,459,794	34,515,895	24,022,141	10,591,440	2,336,927	36,950,509

Vote:546 NTUNGAMO District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		413,656	420,058
321466	Sector Conditional Grant (Wage)	279,252	279,252
321467	Sector Conditional Grant (Non-Wage)	69,161	71,833
321470	Sector Development Grant	65,244	68,973
Education		21,260,825	21,548,412
321466	Sector Conditional Grant (Wage)	17,306,665	17,306,665
321467	Sector Conditional Grant (Non-Wage)	3,454,581	3,281,859
321470	Sector Development Grant	399,579	409,887
321472	Transitional Development Grant	100,000	550,000
Health		5,068,234	4,591,875
321466	Sector Conditional Grant (Wage)	4,057,121	4,057,121
321467	Sector Conditional Grant (Non-Wage)	511,113	534,754
321472	Transitional Development Grant	500,000	
Water and Environment		936,643	690,765
321467	Sector Conditional Grant (Non-Wage)	51,411	49,353
321470	Sector Development Grant	667,131	520,774
321472	Transitional Development Grant	218,101	120,638
Social Development		90,752	95,932
321467	Sector Conditional Grant (Non-Wage)	86,404	95,932
321472	Transitional Development Grant	4,348	
Public Sector Management		6,745,785	9,603,468
212105	Pension for Local Governments	1,338,636	1,476,206
212107	Gratuity for Local Governments	989,109	989,109
321401	District Unconditional Grant (Non-Wage)	1,026,605	1,021,986
321402	Urban Unconditional Grant (Non-Wage)	243,324	256,081
321403	District Discretionary Development Equalization Grant	395,588	548,860
321450	Urban Unconditional Grant (Wage)	365,562	365,562
321451	District Unconditional Grant (Wage)	2,013,540	2,013,540
321463	Urban Discretionary Development Equalization Grant	109,804	117,796
321605	Domestic arrears (Budgeting)	0	285,823
321608	General Public Service Pension Arrears (Budgeting)	263,615	2,528,504
Grand Total Vote 546		34,515,895	36,950,509

Vote:546 NTUNGAMO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	1,338,636	1,476,206
212107 Gratuity for Local Governments	989,109	989,109
321401 District Unconditional Grant (Non-Wage)	1,026,605	1,021,986
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		436,298
o/w District UCG - NWR Subcounty		289,283
o/w Ex-Gratia District		215,760
o/w IFMIS District		30,000
o/w Payroll Printing District		22,525
321402 Urban Unconditional Grant (Non-Wage)	243,324	256,081
o/w Kagarama Town Council		46,459
o/w Kitwe Town Council		62,678
o/w Nyamunuka Town Council		55,758
o/w Rubaare Town Council		52,081
o/w Rwashamaire Town Council		39,106
321450 Urban Unconditional Grant (Wage)	365,562	365,562
321451 District Unconditional Grant (Wage)	2,013,540	2,013,540
321605 Domestic arrears (Budgeting)	0	285,823
321608 General Public Service Pension Arrears (Budgeting)	263,615	2,528,504
Total Programme 01	6,240,393	8,936,812

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	279,252	279,252
321467 Sector Conditional Grant (Non-Wage)	69,161	71,833
Total Programme 04	348,413	351,085

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,057,121	4,057,121
o/w Health - Wage Conditional Grant		4,057,121
321467 Sector Conditional Grant (Non-Wage)	511,113	534,754
o/w Primary Health Care - Non Wage Recurrent		342,381
o/w Primary Healthcare - Hospital Non Wage Recurrent		192,373
Total Programme 05	4,568,234	4,591,875

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	17,306,665	17,306,665
o/w Primary Education - Wage		13,865,974
o/w Secondary Education - Wage		3,006,893
o/w Skills Development - Wage		433,798
321467 Sector Conditional Grant (Non-Wage)	3,454,581	3,281,859
o/w Inspection		69,757
o/w Primary Education - Non Wage Recurrent		1,001,177
o/w Secondary Education - Non Wage Recurrent		1,716,826
o/w Skills Development - Non Wage Recurrent		494,099
Total Programme 06	20,761,246	20,588,525

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	40,057	38,638
Total Programme 07	40,057	38,638

Vote:546 NTUNGAMO District

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

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	11,354	10,715
Total Programme 08	11,354	10,715

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	86,404	95,932
Total Programme 09	86,404	95,932

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	65,244	68,973
Total Project 0100	65,244	68,973

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	667,131	520,774
321472 Transitional Development Grant	218,101	120,638
<i>o/w Funding for Water, Sanitation and Hygiene</i>		100,000
Total Project 1382	885,232	641,412

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	399,579	409,887
321472 Transitional Development Grant	100,000	550,000
Total Project 1383	499,579	959,887

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	500,000	0
Total Project 1385	500,000	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	395,588	548,860
321463 Urban Discretionary Development Equalization Grant	109,804	117,796
<i>o/w Kagarama Town Council</i>		19,795
<i>o/w Kitwe Town Council</i>		32,627
<i>o/w Nyamunuka Town Council</i>		27,152
<i>o/w Rubaare Town Council</i>		24,244
<i>o/w Rwashamairi Town Council</i>		13,978
321472 Transitional Development Grant	4,348	0
Total Project 9998	509,740	666,655
Grand Total Vote 546	34,515,895	36,950,509

Vote:547 PADER District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,463,151	1,052,733		2,515,884	1,463,151	3,424,759		4,887,910
04	Production and Marketing	181,652	49,337		230,989	181,652	50,657		232,310
05	Health	2,319,336	159,716		2,479,052	2,491,254	160,610		2,651,864
06	Education	7,111,150	1,402,339		8,513,489	7,626,905	1,486,897		9,113,802
07	Works		47,143		47,143		47,169		47,169
08	Natural Resources		6,127		6,127		5,677		5,677
09	Community Based Services		52,155		52,155		51,527		51,527
Total Recurrent Budget Estimates		11,075,289	2,769,552		13,844,840	11,762,963	5,227,295		16,990,258
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			47,302	47,302			47,257	47,257
1382	WATER AND ENVIRONMENT DEVELOPMENT			260,846	260,846			301,110	301,110
1383	EDUCATION DEVELOPMENT			215,594	215,594			212,670	212,670
1384	WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			509,133	509,133
1385	HEALTH DEVELOPMENT			29,191	29,191				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,723,528	1,723,528			1,570,103	1,570,103
Total Development Budget Estimates				2,788,463	2,788,463			2,640,273	2,640,273
Total Vote 547		11,075,289	2,769,552	2,788,463	16,633,303	11,762,963	5,227,295	2,640,273	19,630,530

Vote:547 PADER District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		278,291	279,566
321466	Sector Conditional Grant (Wage)	181,652	181,652
321467	Sector Conditional Grant (Non-Wage)	49,337	50,657
321470	Sector Development Grant	47,302	47,257
Works and Transport		512,002	509,133
321470	Sector Development Grant	512,002	509,133
Education		8,729,084	9,326,472
321466	Sector Conditional Grant (Wage)	7,111,150	7,626,905
321467	Sector Conditional Grant (Non-Wage)	1,402,339	1,486,897
321470	Sector Development Grant	215,594	212,670
Health		2,508,244	2,651,864
321466	Sector Conditional Grant (Wage)	2,319,336	2,491,254
321467	Sector Conditional Grant (Non-Wage)	159,716	160,610
321472	Transitional Development Grant	29,191	
Water and Environment		314,117	353,956
321467	Sector Conditional Grant (Non-Wage)	53,270	52,846
321470	Sector Development Grant	238,846	280,472
321472	Transitional Development Grant	22,000	20,638
Social Development		56,503	51,527
321467	Sector Conditional Grant (Non-Wage)	52,155	51,527
321472	Transitional Development Grant	4,348	
Public Sector Management		4,235,064	6,458,013
212105	Pension for Local Governments	229,000	278,858
212107	Gratuity for Local Governments	78,301	315,802
321401	District Unconditional Grant (Non-Wage)	673,420	665,059
321402	Urban Unconditional Grant (Non-Wage)	72,012	51,964
321403	District Discretionary Development Equalization Grant	1,674,370	1,536,034
321450	Urban Unconditional Grant (Wage)	39,761	39,761
321451	District Unconditional Grant (Wage)	1,423,390	1,423,390
321463	Urban Discretionary Development Equalization Grant	44,810	34,069
321608	General Public Service Pension Arrears (Budgeting)	0	2,113,076
Grand Total Vote 547		16,633,303	19,630,530

Vote:547 PADER District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	229,000	278,858
212107 Gratuity for Local Governments	78,301	315,802
321401 District Unconditional Grant (Non-Wage)	673,420	665,059
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		328,495
<i>o/w District UCG - NWR Subcounty</i>		141,410
<i>o/w Ex-Gratia District</i>		127,920
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		9,113
321402 Urban Unconditional Grant (Non-Wage)	72,012	51,964
<i>o/w Pader Town Council</i>		51,964
321450 Urban Unconditional Grant (Wage)	39,761	39,761
321451 District Unconditional Grant (Wage)	1,423,390	1,423,390
321608 General Public Service Pension Arrears (Budgeting)	0	2,113,076
Total Programme 01	2,515,884	4,887,910

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	181,652	181,652
321467 Sector Conditional Grant (Non-Wage)	49,337	50,657
Total Programme 04	230,989	232,310

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,319,336	2,491,254
<i>o/w Health - Wage Conditional Grant</i>		2,491,254
321467 Sector Conditional Grant (Non-Wage)	159,716	160,610
<i>o/w Primary Health Care - Non Wage Recurrent</i>		160,610
Total Programme 05	2,479,052	2,651,864

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,111,150	7,626,905
<i>o/w Primary Education - Wage</i>		6,123,394
<i>o/w Secondary Education - Wage</i>		1,037,655
<i>o/w Skills Development - Wage</i>		465,856
321467 Sector Conditional Grant (Non-Wage)	1,402,339	1,486,897
<i>o/w Inspection</i>		35,202
<i>o/w Primary Education - Non Wage Recurrent</i>		640,679
<i>o/w Secondary Education - Non Wage Recurrent</i>		373,698
<i>o/w Skills Development - Non Wage Recurrent</i>		437,317
Total Programme 06	8,513,489	9,113,802

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	47,143	47,169
Total Programme 07	47,143	47,169

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,127	5,677
Total Programme 08	6,127	5,677

Vote:547 PADER District

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

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	52,155	51,527
Total Programme 09	52,155	51,527

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	47,302	47,257
Total Project 0100	47,302	47,257

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	238,846	280,472
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	260,846	301,110

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	215,594	212,670
Total Project 1383	215,594	212,670

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	29,191	0
Total Project 1385	29,191	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,674,370	1,536,034
321463 Urban Discretionary Development Equalization Grant	44,810	34,069
o/w Pader Town Council		34,069
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,723,528	1,570,103
Grand Total Vote 547	16,633,303	19,630,530

Vote:548 PALLISA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,826,633	4,539,547		6,366,180	1,826,633	5,019,229		6,845,862
04	Production and Marketing	415,287	66,306		481,592	164,574	43,088		207,662
05	Health	3,562,598	477,283		4,039,881	2,230,209	297,634		2,527,843
06	Education	11,659,771	3,254,783		14,914,554	7,026,536	2,099,519		9,126,055
07	Works		37,264		37,264		34,061		34,061
08	Natural Resources		9,964		9,964		6,544		6,544
09	Community Based Services		97,619		97,619		62,137		62,137
Total Recurrent Budget Estimates		17,464,289	8,482,764		25,947,053	11,247,952	7,562,212		18,810,164
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			63,906	63,906			41,077	41,077
1382	WATER AND ENVIRONMENT DEVELOPMENT			652,706	652,706			483,925	483,925
1383	EDUCATION DEVELOPMENT			336,322	336,322			222,384	222,384
1385	HEALTH DEVELOPMENT			388,863	388,863			433,203	433,203
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,923,464	2,923,464			1,740,564	1,740,564
Total Development Budget Estimates				4,365,262	4,365,262			2,921,153	2,921,153
Total Vote 548		17,464,289	8,482,764	4,365,262	30,312,315	11,247,952	7,562,212	2,921,153	21,731,317

Vote:548 PALLISA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		545,498	248,739
321466	Sector Conditional Grant (Wage)	415,287	164,574
321467	Sector Conditional Grant (Non-Wage)	66,306	43,088
321470	Sector Development Grant	63,906	41,077
Education		15,250,876	9,348,440
321466	Sector Conditional Grant (Wage)	11,659,771	7,026,536
321467	Sector Conditional Grant (Non-Wage)	3,254,783	2,099,519
321470	Sector Development Grant	336,322	222,384
Health		4,428,744	2,961,046
321466	Sector Conditional Grant (Wage)	3,562,598	2,230,209
321467	Sector Conditional Grant (Non-Wage)	477,283	297,634
321472	Transitional Development Grant	388,863	433,203
Water and Environment		699,933	524,530
321467	Sector Conditional Grant (Non-Wage)	47,227	40,605
321470	Sector Development Grant	652,706	483,925
Social Development		101,967	62,137
321467	Sector Conditional Grant (Non-Wage)	97,619	62,137
321472	Transitional Development Grant	4,348	
Public Sector Management		9,285,296	8,586,426
212105	Pension for Local Governments	2,276,082	2,751,394
212107	Gratuity for Local Governments	676,777	676,777
321401	District Unconditional Grant (Non-Wage)	940,637	664,047
321402	Urban Unconditional Grant (Non-Wage)	142,790	107,016
321403	District Discretionary Development Equalization Grant	2,834,034	1,673,195
321450	Urban Unconditional Grant (Wage)	98,262	98,262
321451	District Unconditional Grant (Wage)	1,728,371	1,728,371
321463	Urban Discretionary Development Equalization Grant	85,082	67,369
321605	Domestic arrears (Budgeting)	0	19,818
321608	General Public Service Pension Arrears (Budgeting)	503,260	800,176
Grand Total Vote 548		30,312,315	21,731,317

Vote:548 PALLISA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	2,276,082	2,751,394
212107 Gratuity for Local Governments	676,777	676,777
321401 District Unconditional Grant (Non-Wage)	940,637	664,047
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		308,534
o/w District UCG - NWR Subcounty		168,663
o/w Ex-Gratia District		118,560
o/w IFMIS District		30,000
o/w Payroll Printing District		10,170
321402 Urban Unconditional Grant (Non-Wage)	142,790	107,016
o/w Pallisa Town Council		107,016
321450 Urban Unconditional Grant (Wage)	98,262	98,262
321451 District Unconditional Grant (Wage)	1,728,371	1,728,371
321605 Domestic arrears (Budgeting)	0	19,818
321608 General Public Service Pension Arrears (Budgeting)	503,260	800,176
Total Programme 01	6,366,180	6,845,862

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	415,287	164,574
321467 Sector Conditional Grant (Non-Wage)	66,306	43,088
Total Programme 04	481,592	207,662

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,562,598	2,230,209
o/w Health - Wage Conditional Grant		2,230,209
321467 Sector Conditional Grant (Non-Wage)	477,283	297,634
o/w Primary Health Care - Non Wage Recurrent		118,867
o/w Primary Healthcare - Hospital Non Wage Recurrent		178,767
Total Programme 05	4,039,881	2,527,843

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,659,771	7,026,536
o/w Primary Education - Wage		6,032,483
o/w Secondary Education - Wage		797,411
o/w Skills Development - Wage		196,642
321467 Sector Conditional Grant (Non-Wage)	3,254,783	2,099,519
o/w Inspection		26,899
o/w Primary Education - Non Wage Recurrent		520,193
o/w Secondary Education - Non Wage Recurrent		1,113,026
o/w Skills Development - Non Wage Recurrent		439,400
Total Programme 06	14,914,554	9,126,055

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,264	34,061
Total Programme 07	37,264	34,061

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	187,964	6,544

Vote:548 PALLISA District

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

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Programme 08	9,964	6,544

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	97,619	62,137
Total Programme 09	97,619	62,137

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	63,906	41,077
Total Project 0100	63,906	41,077

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	652,706	483,925
Total Project 1382	652,706	483,925

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	336,322	222,384
Total Project 1383	336,322	222,384

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	388,863	433,203
o/w Installation of Solar in Pallisa General Hospital		150,000
Total Project 1385	388,863	433,203

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	2,834,034	1,673,195
321463 Urban Discretionary Development Equalization Grant	85,082	67,369
o/w Pallisa Town Council		67,369
321472 Transitional Development Grant	4,348	0
Total Project 9998	2,923,464	1,740,564
Grand Total Vote 548	30,312,315	21,731,317

Vote:549 RAKAI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,998,243	3,455,994		6,454,237	2,998,243	3,791,371		6,789,614
04	Production and Marketing	474,557	85,535		560,091	255,149	47,386		302,536
05	Health	7,240,097	679,615		7,919,712	3,892,700	331,278		4,223,977
06	Education	20,909,016	3,970,479		24,879,495	10,790,625	1,654,870		12,445,495
07	Works		63,118		63,118		56,601		56,601
08	Natural Resources		12,942		12,942		8,299		8,299
09	Community Based Services		98,972		98,972		58,233		58,233
Total Recurrent Budget Estimates		31,621,913	8,366,654		39,988,567	17,936,717	5,948,039		23,884,756
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			82,533	82,533			45,825	45,825
1382	WATER AND ENVIRONMENT DEVELOPMENT			693,915	693,915			468,383	468,383
1383	EDUCATION DEVELOPMENT			696,267	696,267			936,864	936,864
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			542,567	542,567			402,054	402,054
Total Development Budget Estimates				2,015,283	2,015,283			1,853,126	1,853,126
Total Vote 549		31,621,913	8,366,654	2,015,283	42,003,850	17,936,717	5,948,039	1,853,126	25,737,881

Vote:549 RAKAI District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		642,625	348,361
321466	Sector Conditional Grant (Wage)	474,557	255,149
321467	Sector Conditional Grant (Non-Wage)	85,535	47,386
321470	Sector Development Grant	82,533	45,825
Education		25,575,762	13,382,358
321466	Sector Conditional Grant (Wage)	20,909,016	10,790,625
321467	Sector Conditional Grant (Non-Wage)	3,970,479	1,654,870
321470	Sector Development Grant	446,267	236,864
321472	Transitional Development Grant	250,000	700,000
Health		7,919,712	4,223,977
321466	Sector Conditional Grant (Wage)	7,240,097	3,892,700
321467	Sector Conditional Grant (Non-Wage)	679,615	331,278
Water and Environment		769,975	533,284
321467	Sector Conditional Grant (Non-Wage)	56,060	44,901
321469	Support Services Conditional Grant (Non-Wage)	20,000	20,000
321470	Sector Development Grant	671,915	447,745
321472	Transitional Development Grant	22,000	20,638
Social Development		103,320	58,233
321467	Sector Conditional Grant (Non-Wage)	98,972	58,233
321472	Transitional Development Grant	4,348	
Public Sector Management		6,992,456	7,191,668
212105	Pension for Local Governments	1,395,082	1,528,968
212107	Gratuity for Local Governments	422,224	485,557
321401	District Unconditional Grant (Non-Wage)	1,133,314	805,696
321402	Urban Unconditional Grant (Non-Wage)	185,049	36,768
321403	District Discretionary Development Equalization Grant	454,081	386,041
321450	Urban Unconditional Grant (Wage)	439,047	439,047
321451	District Unconditional Grant (Wage)	2,559,196	2,559,196
321463	Urban Discretionary Development Equalization Grant	84,138	16,013
321605	Domestic arrears (Budgeting)	0	231,000
321608	General Public Service Pension Arrears (Budgeting)	320,325	703,383
Grand Total Vote 549		42,003,850	25,737,881

Vote:549 RAKAI District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	1,395,082	1,528,968
212107 Gratuity for Local Governments	422,224	485,557
321401 District Unconditional Grant (Non-Wage)	1,133,314	805,696
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		339,928
o/w District UCG - NWR Subcounty		191,950
o/w Ex-Gratia District		203,880
o/w IFMIS District		30,000
o/w Payroll Printing District		11,818
321402 Urban Unconditional Grant (Non-Wage)	185,049	36,768
o/w Rakai Town Council		36,768
321450 Urban Unconditional Grant (Wage)	439,047	439,047
321451 District Unconditional Grant (Wage)	2,559,196	2,559,196
321605 Domestic arrears (Budgeting)	0	231,000
321608 General Public Service Pension Arrears (Budgeting)	320,325	703,383
Total Programme 01	6,454,237	6,789,614

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	474,557	255,149
321467 Sector Conditional Grant (Non-Wage)	85,535	47,386
Total Programme 04	560,091	302,536

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,240,097	3,892,700
o/w Health - Wage Conditional Grant		3,892,700
321467 Sector Conditional Grant (Non-Wage)	679,615	331,278
o/w Primary Health Care - Non Wage Recurrent		197,590
o/w Primary Healthcare - Hospital Non Wage Recurrent		133,688
Total Programme 05	7,919,712	4,223,977

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	20,909,016	10,790,625
o/w Primary Education - Wage		9,302,293
o/w Secondary Education - Wage		1,255,609
o/w Skills Development - Wage		232,723
321467 Sector Conditional Grant (Non-Wage)	3,970,479	1,654,870
o/w Inspection		39,914
o/w Primary Education - Non Wage Recurrent		613,203
o/w Secondary Education - Non Wage Recurrent		844,391
o/w Skills Development - Non Wage Recurrent		157,362
Total Programme 06	24,879,495	12,445,495

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	43,118	36,601
321469 Support Services Conditional Grant (Non-Wage)	20,000	20,000
Total Programme 07	63,118	56,601

Programme 08 Natural Resources

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

Vote:549 RAKAI District

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

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	12,942	8,299
Total Programme 08	12,942	8,299

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	98,972	58,233
Total Programme 09	98,972	58,233

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	82,533	45,825
Total Project 0100	82,533	45,825

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	671,915	447,745
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	693,915	468,383

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	446,267	236,864
321472 Transitional Development Grant	250,000	700,000
Total Project 1383	696,267	936,864

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	454,081	386,041
321463 Urban Discretionary Development Equalization Grant	84,138	16,013
<i>o/w Rakai Town Council</i>		16,013
321472 Transitional Development Grant	4,348	0
Total Project 9998	542,567	402,054
Grand Total Vote 549	42,003,850	25,737,881

Vote:550 RUKUNGIRI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,342,888	3,659,871		6,002,759	2,342,888	5,070,438		7,413,326
04	Production and Marketing	342,237	44,956		387,193	342,237	45,731		387,968
05	Health	2,564,578	939,266		3,503,844	2,564,578	958,869		3,523,448
06	Education	13,799,941	2,812,725		16,612,666	13,799,941	2,888,743		16,688,685
07	Works		37,492		37,492		35,652		35,652
08	Natural Resources		7,309		7,309		6,967		6,967
09	Community Based Services		52,277		52,277		57,302		57,302
Total Recurrent Budget Estimates		19,049,644	7,553,896		26,603,540	19,049,644	9,063,703		28,113,348
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			42,716	42,716			43,903	43,903
1382	WATER AND ENVIRONMENT DEVELOPMENT			402,667	402,667			276,809	276,809
1383	EDUCATION DEVELOPMENT			661,828	661,828			463,689	463,689
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			287,572	287,572			638,007	638,007
Total Development Budget Estimates				1,394,783	1,394,783			1,422,409	1,422,409
Total Vote 550		19,049,644	7,553,896	1,394,783	27,998,323	19,049,644	9,063,703	1,422,409	29,535,756

Vote:550 RUKUNGIRI District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		429,908	431,871
321466	Sector Conditional Grant (Wage)	342,237	342,237
321467	Sector Conditional Grant (Non-Wage)	44,956	45,731
321470	Sector Development Grant	42,716	43,903
Education		17,274,494	17,152,373
321466	Sector Conditional Grant (Wage)	13,799,941	13,799,941
321467	Sector Conditional Grant (Non-Wage)	2,812,725	2,888,743
321470	Sector Development Grant	261,828	263,689
321472	Transitional Development Grant	400,000	200,000
Health		3,503,844	3,523,448
321466	Sector Conditional Grant (Wage)	2,564,578	2,564,578
321467	Sector Conditional Grant (Non-Wage)	939,266	958,869
Water and Environment		447,468	319,429
321467	Sector Conditional Grant (Non-Wage)	44,801	42,619
321470	Sector Development Grant	380,667	256,172
321472	Transitional Development Grant	22,000	20,638
Social Development		56,625	57,302
321467	Sector Conditional Grant (Non-Wage)	52,277	57,302
321472	Transitional Development Grant	4,348	
Public Sector Management		6,285,983	8,051,333
212105	Pension for Local Governments	2,077,502	2,223,725
212107	Gratuity for Local Governments	504,405	628,155
321401	District Unconditional Grant (Non-Wage)	737,164	764,701
321402	Urban Unconditional Grant (Non-Wage)	76,408	90,275
321403	District Discretionary Development Equalization Grant	251,886	354,436
321450	Urban Unconditional Grant (Wage)	377,295	377,295
321451	District Unconditional Grant (Wage)	1,965,594	1,965,594
321463	Urban Discretionary Development Equalization Grant	31,338	33,571
321472	Transitional Development Grant	0	250,000
321605	Domestic arrears (Budgeting)	0	52,932
321608	General Public Service Pension Arrears (Budgeting)	264,392	1,310,651
Grand Total Vote 550		27,998,323	29,535,756

Vote:550 RUKUNGIRI District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	2,077,502	2,223,725
212107 Gratuity for Local Governments	504,405	628,155
321401 District Unconditional Grant (Non-Wage)	737,164	764,701
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		332,949
o/w District UCG - NWR Subcounty		182,967
o/w Ex-Gratia District		172,560
o/w IFMIS District		30,000
o/w Payroll Printing District		18,104
321402 Urban Unconditional Grant (Non-Wage)	76,408	90,275
o/w Bikurungu Town Council		18,306
o/w Buyanja Town Council		28,381
o/w Kebisoni Town Council		25,281
o/w Rwerere Town Council		18,306
321450 Urban Unconditional Grant (Wage)	377,295	377,295
321451 District Unconditional Grant (Wage)	1,965,594	1,965,594
321605 Domestic arrears (Budgeting)	0	52,932
321608 General Public Service Pension Arrears (Budgeting)	264,392	1,310,651
Total Programme 01	6,002,759	7,413,326

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	342,237	342,237
321467 Sector Conditional Grant (Non-Wage)	44,956	45,731
Total Programme 04	387,193	387,968

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,564,578	2,564,578
o/w Health - Wage Conditional Grant		2,564,578
321467 Sector Conditional Grant (Non-Wage)	939,266	958,869
o/w Primary Health Care - Non Wage Recurrent		457,293
o/w Primary Healthcare - Hospital Non Wage Recurrent		501,576
Total Programme 05	3,503,844	3,523,448

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	13,799,941	13,799,941
o/w Primary Education - Wage		10,545,903
o/w Secondary Education - Wage		2,740,615
o/w Skills Development - Wage		513,423
321467 Sector Conditional Grant (Non-Wage)	2,812,725	2,888,743
o/w Inspection		51,806
o/w Primary Education - Non Wage Recurrent		588,332
o/w Secondary Education - Non Wage Recurrent		1,797,356
o/w Skills Development - Non Wage Recurrent		451,249
Total Programme 06	16,612,666	16,688,685

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,492	35,652
Total Programme 07	37,492	35,652

Vote:550 RUKUNGIRI District

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

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	7,309	6,967
Total Programme 08	7,309	6,967

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	52,277	57,302
Total Programme 09	52,277	57,302

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	42,716	43,903
Total Project 0100	42,716	43,903

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	380,667	256,172
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	402,667	276,809

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	261,828	263,689
321472 Transitional Development Grant	400,000	200,000
<i>o/w Support to Construction of Classroom Blocks at Kasheeshe Primary School</i>		200,000
Total Project 1383	661,828	463,689

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	251,886	354,436
321463 Urban Discretionary Development Equalization Grant	31,338	33,571
<i>o/w Bikurungu Town Council</i>		244
<i>o/w Buyanja Town Council</i>		19,505
<i>o/w Kebisoni Town Council</i>		13,578
<i>o/w Rwerere Town Council</i>		244
321472 Transitional Development Grant	0	250,000
<i>o/w Completion of the First and Second floors of the District Administration Office Block</i>		150,000
<i>o/w Start-up Fund for Buyanja TC</i>		100,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	287,572	638,007
Grand Total Vote 550	27,998,323	29,535,756

Vote:551 SEMBABULE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,472,036	1,379,886		2,851,922	1,663,101	1,186,854		2,849,955
04	Production and Marketing	396,607	43,753		440,360	396,607	46,067		442,675
05	Health	1,169,524	205,738		1,375,262	1,236,824	197,813		1,434,637
06	Education	11,683,709	1,437,003		13,120,713	12,407,715	1,516,607		13,924,322
07	Works		59,099		59,099		58,256		58,256
08	Natural Resources		6,542		6,542		7,161		7,161
09	Community Based Services		43,227		43,227		48,900		48,900
Total Recurrent Budget Estimates		14,721,877	3,175,248		17,897,125	15,704,248	3,061,658		18,765,905
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			40,062	40,062			42,423	42,423
1382	WATER AND ENVIRONMENT DEVELOPMENT			614,577	614,577			499,610	499,610
1383	EDUCATION DEVELOPMENT			179,998	179,998			183,105	183,105
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			276,473	276,473			471,050	471,050
Total Development Budget Estimates				1,111,110	1,111,110			1,196,187	1,196,187
Total Vote 551		14,721,877	3,175,248	1,111,110	19,008,235	15,704,248	3,061,658	1,196,187	19,962,092

Vote:551 SEMBABULE District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		480,422	485,098
321466	Sector Conditional Grant (Wage)	396,607	396,607
321467	Sector Conditional Grant (Non-Wage)	43,753	46,067
321470	Sector Development Grant	40,062	42,423
Education		13,300,710	14,107,427
321466	Sector Conditional Grant (Wage)	11,683,709	12,407,715
321467	Sector Conditional Grant (Non-Wage)	1,437,003	1,516,607
321470	Sector Development Grant	179,998	183,105
Health		1,375,262	1,434,637
321466	Sector Conditional Grant (Wage)	1,169,524	1,236,824
321467	Sector Conditional Grant (Non-Wage)	205,738	197,813
Water and Environment		680,218	565,027
321467	Sector Conditional Grant (Non-Wage)	45,641	45,417
321469	Support Services Conditional Grant (Non-Wage)	20,000	20,000
321470	Sector Development Grant	592,577	478,972
321472	Transitional Development Grant	22,000	20,638
Social Development		47,575	48,900
321467	Sector Conditional Grant (Non-Wage)	43,227	48,900
321472	Transitional Development Grant	4,348	
Public Sector Management		3,124,048	3,321,004
212105	Pension for Local Governments	271,755	297,744
212107	Gratuity for Local Governments	277,002	172,823
321401	District Unconditional Grant (Non-Wage)	649,780	637,021
321402	Urban Unconditional Grant (Non-Wage)	104,234	79,265
321403	District Discretionary Development Equalization Grant	225,899	335,894
321450	Urban Unconditional Grant (Wage)	87,330	278,395
321451	District Unconditional Grant (Wage)	1,384,706	1,384,706
321463	Urban Discretionary Development Equalization Grant	46,227	35,156
321472	Transitional Development Grant	0	100,000
321608	General Public Service Pension Arrears (Budgeting)	77,115	
Grand Total Vote 551		19,008,235	19,962,092

Vote:551 SEMBABULE District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	271,755	297,744
212107 Gratuity for Local Governments	277,002	172,823
321401 District Unconditional Grant (Non-Wage)	649,780	637,021
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		312,691
<i>o/w District UCG - NWR Subcounty</i>		155,674
<i>o/w Ex-Gratia District</i>		97,680
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		12,855
321402 Urban Unconditional Grant (Non-Wage)	104,234	79,265
<i>o/w Mateete Town Council</i>		42,906
<i>o/w Sembabule Town Council</i>		36,359
321450 Urban Unconditional Grant (Wage)	87,330	278,395
321451 District Unconditional Grant (Wage)	1,384,706	1,384,706
321608 General Public Service Pension Arrears (Budgeting)	77,115	0
Total Programme 01	2,851,922	2,849,955

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	396,607	396,607
321467 Sector Conditional Grant (Non-Wage)	43,753	46,067
Total Programme 04	440,360	442,675

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,169,524	1,236,824
<i>o/w Health - Wage Conditional Grant</i>		1,236,824
321467 Sector Conditional Grant (Non-Wage)	205,738	197,813
<i>o/w Primary Health Care - Non Wage Recurrent</i>		197,813
Total Programme 05	1,375,262	1,434,637

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,683,709	12,407,715
<i>o/w Primary Education - Wage</i>		11,016,280
<i>o/w Secondary Education - Wage</i>		1,245,359
<i>o/w Skills Development - Wage</i>		146,076
321467 Sector Conditional Grant (Non-Wage)	1,437,003	1,516,607
<i>o/w Inspection</i>		52,928
<i>o/w Primary Education - Non Wage Recurrent</i>		711,367
<i>o/w Secondary Education - Non Wage Recurrent</i>		710,114
<i>o/w Skills Development - Non Wage Recurrent</i>		42,198
Total Programme 06	13,120,713	13,924,322

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	39,099	38,256
321469 Support Services Conditional Grant (Non-Wage)	20,000	20,000
Total Programme 07	59,099	58,256

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	199,6542	7,161

Vote:551 SEMBABULE District

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

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Programme 08	6,542	7,161

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	43,227	48,900
Total Programme 09	43,227	48,900

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	40,062	42,423
Total Project 0100	40,062	42,423

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	592,577	478,972
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	614,577	499,610

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	179,998	183,105
Total Project 1383	179,998	183,105

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	225,899	335,894
321463 Urban Discretionary Development Equalization Grant	46,227	35,156
<i>o/w Mateete Town Council</i>		21,323
<i>o/w Sembabule Town Council</i>		13,832
321472 Transitional Development Grant	0	100,000
<i>o/w Construction of Sembabule TC Headquarters</i>		100,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	276,473	471,050
Grand Total Vote 551	19,008,235	19,962,092

Vote:552 SIRONKO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,815,341	2,817,030		4,632,371	1,815,341	3,306,734		5,122,075
04	Production and Marketing	303,626	37,268		340,894	303,626	38,513		342,139
05	Health	2,420,819	188,502		2,609,321	2,446,959	217,339		2,664,298
06	Education	9,172,637	1,936,300		11,108,937	9,456,839	1,865,488		11,322,327
07	Works		34,660		34,660		33,012		33,012
08	Natural Resources		5,482		5,482		5,588		5,588
09	Community Based Services		61,518		61,518		60,568		60,568
Total Recurrent Budget Estimates		13,712,423	5,080,760		18,793,183	14,022,765	5,527,242		19,550,007
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			30,883	30,883			33,262	33,262
1382	WATER AND ENVIRONMENT DEVELOPMENT			367,730	367,730			478,930	478,930
1383	EDUCATION DEVELOPMENT			423,615	423,615			220,924	220,924
1385	HEALTH DEVELOPMENT			17,425	17,425				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,692,310	1,692,310			1,530,825	1,530,825
Total Development Budget Estimates				2,531,964	2,531,964			2,263,940	2,263,940
Total Vote 552		13,712,423	5,080,760	2,531,964	21,325,147	14,022,765	5,527,242	2,263,940	21,813,947

Vote:552 SIRONKO District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		371,778	375,401
321466	Sector Conditional Grant (Wage)	303,626	303,626
321467	Sector Conditional Grant (Non-Wage)	37,268	38,513
321470	Sector Development Grant	30,883	33,262
Education		11,532,553	11,543,251
321466	Sector Conditional Grant (Wage)	9,172,637	9,456,839
321467	Sector Conditional Grant (Non-Wage)	1,936,300	1,865,488
321470	Sector Development Grant	223,615	220,924
321472	Transitional Development Grant	200,000	
Health		2,626,746	2,664,298
321466	Sector Conditional Grant (Wage)	2,420,819	2,446,959
321467	Sector Conditional Grant (Non-Wage)	188,502	217,339
321472	Transitional Development Grant	17,425	
Water and Environment		407,872	517,530
321467	Sector Conditional Grant (Non-Wage)	40,142	38,600
321470	Sector Development Grant	345,730	458,292
321472	Transitional Development Grant	22,000	20,638
Social Development		65,866	60,568
321467	Sector Conditional Grant (Non-Wage)	61,518	60,568
321472	Transitional Development Grant	4,348	
Public Sector Management		6,320,333	6,652,900
212105	Pension for Local Governments	1,024,502	1,168,008
212107	Gratuity for Local Governments	615,454	784,611
321401	District Unconditional Grant (Non-Wage)	736,654	882,865
321402	Urban Unconditional Grant (Non-Wage)	179,237	124,105
321403	District Discretionary Development Equalization Grant	1,564,450	1,464,143
321450	Urban Unconditional Grant (Wage)	299,625	299,625
321451	District Unconditional Grant (Wage)	1,515,716	1,515,716
321463	Urban Discretionary Development Equalization Grant	93,512	66,682
321472	Transitional Development Grant	30,000	
321605	Domestic arrears (Budgeting)	0	14,357
321608	General Public Service Pension Arrears (Budgeting)	261,183	332,788
Grand Total Vote 552		21,325,147	21,813,947

Vote:552 SIRONKO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	1,024,502	1,168,008
212107 Gratuity for Local Governments	615,454	784,611
321401 District Unconditional Grant (Non-Wage)	736,654	882,865
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		329,777
<i>o/w District UCG - NWR Subcounty</i>		206,140
<i>o/w Ex-Gratia District</i>		276,000
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		12,828
321402 Urban Unconditional Grant (Non-Wage)	179,237	124,105
<i>o/w Budadiri Town Council</i>		61,919
<i>o/w Sironko Town Council</i>		62,186
321450 Urban Unconditional Grant (Wage)	299,625	299,625
321451 District Unconditional Grant (Wage)	1,515,716	1,515,716
321605 Domestic arrears (Budgeting)	0	14,357
321608 General Public Service Pension Arrears (Budgeting)	261,183	332,788
Total Programme 01	4,632,371	5,122,075

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	303,626	303,626
321467 Sector Conditional Grant (Non-Wage)	37,268	38,513
Total Programme 04	340,894	342,139

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,420,819	2,446,959
<i>o/w Health - Wage Conditional Grant</i>		2,446,959
321467 Sector Conditional Grant (Non-Wage)	188,502	217,339
<i>o/w Primary Health Care - Non Wage Recurrent</i>		217,339
Total Programme 05	2,609,321	2,664,298

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	9,172,637	9,456,839
<i>o/w Primary Education - Wage</i>		7,834,598
<i>o/w Secondary Education - Wage</i>		1,622,241
321467 Sector Conditional Grant (Non-Wage)	1,936,300	1,865,488
<i>o/w Inspection</i>		37,445
<i>o/w Primary Education - Non Wage Recurrent</i>		613,735
<i>o/w Secondary Education - Non Wage Recurrent</i>		1,214,308
Total Programme 06	11,108,937	11,322,327

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,660	33,012
Total Programme 07	34,660	33,012

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,482	5,588
Total Programme 08	5,482	5,588

Vote:552 SIRONKO District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	61,518	60,568
Total Programme 09	61,518	60,568

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	30,883	33,262
Total Project 0100	30,883	33,262

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	345,730	458,292
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	367,730	478,930

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	223,615	220,924
321472 Transitional Development Grant	200,000	0
Total Project 1383	423,615	220,924

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	17,425	0
Total Project 1385	17,425	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,564,450	1,464,143
321463 Urban Discretionary Development Equalization Grant	93,512	66,682
<i>o/w Budadiri Town Council</i>		33,249
<i>o/w Sironko Town Council</i>		33,433
321472 Transitional Development Grant	30,000	0
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,692,310	1,530,825
Grand Total Vote 552	21,325,147	21,813,947

Vote:553 SOROTI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,252,932	3,651,136		4,904,068	1,252,932	4,977,839		6,230,770
04	Production and Marketing	365,525	49,412		414,937	365,525	49,859		415,384
05	Health	1,227,126	192,689		1,419,814	1,227,126	180,319		1,407,445
06	Education	6,875,668	2,581,580		9,457,248	7,142,098	2,058,109		9,200,207
07	Works		37,134		37,134		37,772		37,772
08	Natural Resources		6,948		6,948		7,723		7,723
09	Community Based Services		46,260		46,260		52,904		52,904
Total Recurrent Budget Estimates		9,721,250	6,565,158		16,286,408	9,987,681	7,364,525		17,352,205
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			48,421	48,421			48,762	48,762
1382	WATER AND ENVIRONMENT DEVELOPMENT			274,805	274,805			211,506	211,506
1383	EDUCATION DEVELOPMENT			371,762	371,762			226,266	226,266
1384	WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			509,133	509,133
1385	HEALTH DEVELOPMENT			59,242	59,242			75,226	75,226
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,810,582	1,810,582			1,729,223	1,729,223
Total Development Budget Estimates				3,076,814	3,076,814			2,800,115	2,800,115
Total Vote 553		9,721,250	6,565,158	3,076,814	19,363,223	9,987,681	7,364,525	2,800,115	20,152,321

Vote:553 SOROTI District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		463,358	464,146
321466	Sector Conditional Grant (Wage)	365,525	365,525
321467	Sector Conditional Grant (Non-Wage)	49,412	49,859
321470	Sector Development Grant	48,421	48,762
Works and Transport		512,002	509,133
321470	Sector Development Grant	512,002	509,133
Education		9,829,010	9,426,472
321466	Sector Conditional Grant (Wage)	6,875,668	7,142,098
321467	Sector Conditional Grant (Non-Wage)	2,581,580	2,058,109
321470	Sector Development Grant	223,082	226,266
321472	Transitional Development Grant	148,680	
Health		1,479,056	1,482,671
321466	Sector Conditional Grant (Wage)	1,227,126	1,227,126
321467	Sector Conditional Grant (Non-Wage)	192,689	180,319
321472	Transitional Development Grant	59,242	75,226
Water and Environment		318,886	257,001
321467	Sector Conditional Grant (Non-Wage)	44,082	45,495
321470	Sector Development Grant	274,805	211,506
Social Development		50,608	52,904
321467	Sector Conditional Grant (Non-Wage)	46,260	52,904
321472	Transitional Development Grant	4,348	
Public Sector Management		6,710,302	7,959,993
212105	Pension for Local Governments	2,128,717	2,221,010
212107	Gratuity for Local Governments	582,037	488,563
321401	District Unconditional Grant (Non-Wage)	678,586	698,926
321403	District Discretionary Development Equalization Grant	1,806,234	1,729,223
321451	District Unconditional Grant (Wage)	1,252,932	1,252,932
321605	Domestic arrears (Budgeting)	0	220,638
321608	General Public Service Pension Arrears (Budgeting)	261,796	1,348,702
Grand Total Vote 553		19,363,223	20,152,321

Vote:553 SOROTI District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	2,128,717	2,221,010
212107 Gratuity for Local Governments	582,037	488,563
321401 District Unconditional Grant (Non-Wage)	678,586	698,926
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		325,980
o/w District UCG - NWR Subcounty		169,675
o/w Ex-Gratia District		94,200
o/w IFMIS District		47,143
o/w IPPS District		25,000
o/w Payroll Printing District		8,808
321451 District Unconditional Grant (Wage)	1,252,932	1,252,932
321605 Domestic arrears (Budgeting)	0	220,638
321608 General Public Service Pension Arrears (Budgeting)	261,796	1,348,702
Total Programme 01	4,904,068	6,230,770

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	365,525	365,525
321467 Sector Conditional Grant (Non-Wage)	49,412	49,859
Total Programme 04	414,937	415,384

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,227,126	1,227,126
o/w Health - Wage Conditional Grant		1,227,126
321467 Sector Conditional Grant (Non-Wage)	192,689	180,319
o/w Primary Health Care - Non Wage Recurrent		180,319
Total Programme 05	1,419,814	1,407,445

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,875,668	7,142,098
o/w Primary Education - Wage		5,556,856
o/w Secondary Education - Wage		1,007,241
o/w Skills Development - Wage		578,002
321467 Sector Conditional Grant (Non-Wage)	2,581,580	2,058,109
o/w Inspection		28,695
o/w Primary Education - Non Wage Recurrent		520,398
o/w Secondary Education - Non Wage Recurrent		954,471
o/w Skills Development - Non Wage Recurrent		554,545
Total Programme 06	9,457,248	9,200,207

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,134	37,772
Total Programme 07	37,134	37,772

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,948	7,723
Total Programme 08	6,948	7,723

Vote:553 SOROTI District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	46,260	52,904
Total Programme 09	46,260	52,904

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	48,421	48,762
Total Project 0100	48,421	48,762

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	274,805	211,506
Total Project 1382	274,805	211,506

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	223,082	226,266
321472 Transitional Development Grant	148,680	0
Total Project 1383	371,762	226,266

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	59,242	75,226
Total Project 1385	59,242	75,226

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,806,234	1,729,223
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,810,582	1,729,223
Grand Total Vote 553	19,363,223	20,152,321

Vote:554 TORORO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,896,686	5,784,563		7,681,249	1,896,686	7,241,472		9,138,158
04	Production and Marketing	501,843	83,647		585,491	501,843	82,157		584,000
05	Health	4,989,206	916,361		5,905,567	4,989,206	961,820		5,951,026
06	Education	14,925,055	4,399,413		19,324,468	14,925,055	4,266,797		19,191,852
07	Works		38,398		38,398		37,147		37,147
08	Natural Resources		12,431		12,431		12,813		12,813
09	Community Based Services		109,134		109,134		113,730		113,730
Total Recurrent Budget Estimates		22,312,790	11,343,948		33,656,738	22,312,790	12,715,936		35,028,726
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			81,710	81,710			82,260	82,260
1382	WATER AND ENVIRONMENT DEVELOPMENT			749,901	749,901			702,699	702,699
1383	EDUCATION DEVELOPMENT			610,334	610,334			396,672	396,672
1385	HEALTH DEVELOPMENT			418,760	418,760			500,000	500,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			3,339,865	3,339,865			3,112,986	3,112,986
Total Development Budget Estimates				5,200,569	5,200,569			4,794,617	4,794,617
Total Vote 554		22,312,790	11,343,948	5,200,569	38,857,308	22,312,790	12,715,936	4,794,617	39,823,343

Vote:554 TORORO District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		667,200	666,261
321466	Sector Conditional Grant (Wage)	501,843	501,843
321467	Sector Conditional Grant (Non-Wage)	83,647	82,157
321470	Sector Development Grant	81,710	82,260
Education		19,934,801	19,588,524
321466	Sector Conditional Grant (Wage)	14,925,055	14,925,055
321467	Sector Conditional Grant (Non-Wage)	4,399,413	4,266,797
321470	Sector Development Grant	410,334	396,672
321472	Transitional Development Grant	200,000	
Health		6,324,327	6,451,026
321466	Sector Conditional Grant (Wage)	4,989,206	4,989,206
321467	Sector Conditional Grant (Non-Wage)	916,361	961,820
321472	Transitional Development Grant	418,760	500,000
Water and Environment		800,731	752,659
321467	Sector Conditional Grant (Non-Wage)	50,830	49,960
321470	Sector Development Grant	727,901	682,061
321472	Transitional Development Grant	22,000	20,638
Social Development		113,482	113,730
321467	Sector Conditional Grant (Non-Wage)	109,134	113,730
321472	Transitional Development Grant	4,348	
Public Sector Management		11,016,767	12,251,144
212105	Pension for Local Governments	2,557,362	2,853,376
212107	Gratuity for Local Governments	1,437,864	1,437,864
321401	District Unconditional Grant (Non-Wage)	1,066,771	1,084,798
321402	Urban Unconditional Grant (Non-Wage)	154,236	114,888
321403	District Discretionary Development Equalization Grant	3,255,554	3,052,153
321450	Urban Unconditional Grant (Wage)	118,885	118,885
321451	District Unconditional Grant (Wage)	1,777,801	1,777,801
321463	Urban Discretionary Development Equalization Grant	79,963	60,833
321605	Domestic arrears (Budgeting)	0	563,761
321608	General Public Service Pension Arrears (Budgeting)	568,330	1,186,784
Grand Total Vote 554		38,857,308	39,823,343

Vote:554 TORORO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	2,557,362	2,853,376
212107 Gratuity for Local Governments	1,437,864	1,437,864
321401 District Unconditional Grant (Non-Wage)	1,066,771	1,084,798
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		464,687
o/w District UCG - NWR Subcounty		321,336
o/w Ex-Gratia District		220,560
o/w IFMIS District		30,000
o/w Payroll Printing District		20,094
321402 Urban Unconditional Grant (Non-Wage)	154,236	114,888
o/w Malaba Town Council		63,676
o/w Nagongera Town Council		51,212
321450 Urban Unconditional Grant (Wage)	118,885	118,885
321451 District Unconditional Grant (Wage)	1,777,801	1,777,801
321605 Domestic arrears (Budgeting)	0	563,761
321608 General Public Service Pension Arrears (Budgeting)	568,330	1,186,784
Total Programme 01	7,681,249	9,138,158

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	501,843	501,843
321467 Sector Conditional Grant (Non-Wage)	83,647	82,157
Total Programme 04	585,491	584,000

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,989,206	4,989,206
o/w Health - Wage Conditional Grant		4,989,206
321467 Sector Conditional Grant (Non-Wage)	916,361	961,820
o/w Primary Health Care - Non Wage Recurrent		401,285
o/w Primary Healthcare - Hospital Non Wage Recurrent		560,535
Total Programme 05	5,905,567	5,951,026

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	14,925,055	14,925,055
o/w Primary Education - Wage		11,773,964
o/w Secondary Education - Wage		2,406,950
o/w Skills Development - Wage		744,141
321467 Sector Conditional Grant (Non-Wage)	4,399,413	4,266,797
o/w Inspection		52,479
o/w Primary Education - Non Wage Recurrent		1,196,840
o/w Secondary Education - Non Wage Recurrent		2,339,682
o/w Skills Development - Non Wage Recurrent		677,796
Total Programme 06	19,324,468	19,191,852

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	38,398	37,147
Total Programme 07	38,398	37,147

Programme 08 Natural Resources

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

Vote:554 TORORO District

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

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	12,431	12,813
Total Programme 08	12,431	12,813

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	109,134	113,730
Total Programme 09	109,134	113,730

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	81,710	82,260
Total Project 0100	81,710	82,260

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	727,901	682,061
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	749,901	702,699

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	410,334	396,672
321472 Transitional Development Grant	200,000	0
Total Project 1383	610,334	396,672

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	418,760	500,000
Total Project 1385	418,760	500,000

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	3,255,554	3,052,153
321463 Urban Discretionary Development Equalization Grant	79,963	60,833
o/w Malaba Town Council		36,022
o/w Nagongera Town Council		24,811
321472 Transitional Development Grant	4,348	0
Total Project 9998	3,339,865	3,112,986
Grand Total Vote 554	38,857,308	39,823,343

Vote:555 WAKISO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	4,474,200	5,075,759		9,549,959	4,474,200	6,809,322		11,283,522
04	Production and Marketing	478,036	186,980		665,017	478,036	172,063		650,099
05	Health	3,430,289	1,187,089		4,617,377	3,430,289	1,115,617		4,545,906
06	Education	19,900,494	4,041,373		23,941,868	19,900,494	4,307,357		24,207,852
07	Works		453,740		453,740		446,724		446,724
08	Natural Resources		23,103		23,103		9,216		9,216
09	Community Based Services		129,760		129,760		173,947		173,947
Total Recurrent Budget Estimates		28,283,019	11,097,805		39,380,824	28,283,019	13,034,246		41,317,266
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			191,135	191,135			175,725	175,725
1382	WATER AND ENVIRONMENT DEVELOPMENT			1,279,174	1,279,174			1,347,639	1,347,639
1383	EDUCATION DEVELOPMENT			1,201,251	1,201,251			944,545	944,545
1384	WORKS AND TRANSPORT DEVELOPMENT			9,500,000	9,500,000			9,500,198	9,500,198
1385	HEALTH DEVELOPMENT			500,000	500,000				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,029,813	2,029,813			1,915,415	1,915,415
Total Development Budget Estimates				14,701,372	14,701,372			13,883,523	13,883,523
Total Vote 555		28,283,019	11,097,805	14,701,372	54,082,196	28,283,019	13,034,246	13,883,523	55,200,788

Vote:555 WAKISO District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		856,151	825,824
321466	Sector Conditional Grant (Wage)	478,036	478,036
321467	Sector Conditional Grant (Non-Wage)	186,980	172,063
321470	Sector Development Grant	191,135	175,725
Works and Transport		9,500,000	9,500,198
321470	Sector Development Grant	9,500,000	
321472	Transitional Development Grant	0	9,500,198
Education		25,143,119	25,152,397
321466	Sector Conditional Grant (Wage)	19,900,494	19,900,494
321467	Sector Conditional Grant (Non-Wage)	4,041,373	4,307,357
321470	Sector Development Grant	801,251	744,545
321472	Transitional Development Grant	400,000	200,000
Health		5,117,377	4,545,906
321466	Sector Conditional Grant (Wage)	3,430,289	3,430,289
321467	Sector Conditional Grant (Non-Wage)	1,187,089	1,115,617
321472	Transitional Development Grant	500,000	
Water and Environment		1,756,017	1,803,579
321467	Sector Conditional Grant (Non-Wage)	66,844	45,940
321469	Support Services Conditional Grant (Non-Wage)	410,000	410,000
321470	Sector Development Grant	757,174	827,001
321472	Transitional Development Grant	522,000	520,638
Social Development		134,108	173,947
321467	Sector Conditional Grant (Non-Wage)	129,760	173,947
321472	Transitional Development Grant	4,348	
Public Sector Management		11,575,424	13,198,937
212105	Pension for Local Governments	1,386,845	1,641,571
212107	Gratuity for Local Governments	1,024,805	1,024,805
321401	District Unconditional Grant (Non-Wage)	1,657,935	877,856
321402	Urban Unconditional Grant (Non-Wage)	711,123	2,166,089
321403	District Discretionary Development Equalization Grant	1,619,472	613,930
321450	Urban Unconditional Grant (Wage)	1,329,676	1,329,676
321451	District Unconditional Grant (Wage)	3,144,524	3,144,524
321463	Urban Discretionary Development Equalization Grant	305,993	1,001,486
321472	Transitional Development Grant	100,000	300,000
321605	Domestic arrears (Budgeting)	0	104,711
321608	General Public Service Pension Arrears (Budgeting)	295,050	994,289
Grand Total Vote 555		54,082,196	55,200,788

Vote:555 WAKISO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	1,386,845	1,641,571
212107 Gratuity for Local Governments	1,024,805	1,024,805
321401 District Unconditional Grant (Non-Wage)	1,657,935	877,856
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		359,225
o/w District UCG - NWR Subcounty		204,896
o/w Ex-Gratia District		235,560
o/w IFMIS District		30,000
o/w Payroll Printing District		20,054
321402 Urban Unconditional Grant (Non-Wage)	711,123	2,166,089
o/w Kajjansi Town Council		282,955
o/w Kakiri Town Council		109,676
o/w Kasangati Town Council		399,129
o/w Kasanje Town Council		132,832
o/w Katabi Town Council		312,784
o/w Kyengera Town Council		523,742
o/w Masulita Town Council		98,882
o/w Namayumba Town Council		100,060
o/w Wakiso Town Council		206,029
321450 Urban Unconditional Grant (Wage)	1,329,676	1,329,676
321451 District Unconditional Grant (Wage)	3,144,524	3,144,524
321605 Domestic arrears (Budgeting)	0	104,711
321608 General Public Service Pension Arrears (Budgeting)	295,050	994,289
Total Programme 01	9,549,959	11,283,522

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	478,036	478,036
321467 Sector Conditional Grant (Non-Wage)	186,980	172,063
Total Programme 04	665,017	650,099

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,430,289	3,430,289
o/w Health - Wage Conditional Grant		3,430,289
321467 Sector Conditional Grant (Non-Wage)	1,187,089	1,115,617
o/w Primary Health Care - Non Wage Recurrent		483,831
o/w Primary Healthcare - Hospital Non Wage Recurrent		631,786
Total Programme 05	4,617,377	4,545,906

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	19,900,494	19,900,494
o/w Primary Education - Wage		12,080,163
o/w Secondary Education - Wage		7,325,651
o/w Skills Development - Wage		494,681
321467 Sector Conditional Grant (Non-Wage)	4,041,373	4,307,357
o/w Inspection		55,396
o/w Primary Education - Non Wage Recurrent		712,945
o/w Secondary Education - Non Wage Recurrent		2,573,916
o/w Skills Development - Non Wage Recurrent		965,101
Total Programme 06	23,941,868	24,207,852

Programme 07 Works

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

Vote:555 WAKISO District

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

321467 Sector Conditional Grant (Non-Wage)	43,740	36,724
321469 Support Services Conditional Grant (Non-Wage)	410,000	410,000
Total Programme 07	453,740	446,724

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	23,103	9,216
Total Programme 08	23,103	9,216

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	129,760	173,947
Total Programme 09	129,760	173,947

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	191,135	175,725
Total Project 0100	191,135	175,725

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	757,174	827,001
321472 Transitional Development Grant	522,000	520,638
Total Project 1382	1,279,174	1,347,639

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	801,251	744,545
321472 Transitional Development Grant	400,000	200,000
Total Project 1383	1,201,251	944,545

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	9,500,000	0
321472 Transitional Development Grant	0	9,500,198
Total Project 1384	9,500,000	9,500,198

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	500,000	0
Total Project 1385	500,000	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,619,472	613,930

Vote:555 WAKISO District

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	305,993	1,001,486
<i>o/w Kajjansi Town Council</i>		137,918
<i>o/w Kakiri Town Council</i>		28,726
<i>o/w Kasangati Town Council</i>		211,126
<i>o/w Kasanje Town Council</i>		43,318
<i>o/w Katabi Town Council</i>		156,715
<i>o/w Kyengera Town Council</i>		289,650
<i>o/w Masulita Town Council</i>		21,924
<i>o/w Namayumba Town Council</i>		22,666
<i>o/w Wakiso Town Council</i>		89,443
321472 Transitional Development Grant	100,000	300,000
<i>o/w Start-up Fund for Kajjansi TC</i>		100,000
<i>o/w Start-up Fund for Katabi TC</i>		100,000
<i>o/w Start-up Fund for Kyengera TC</i>		100,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	2,029,813	1,915,415
Grand Total Vote 555	54,082,196	55,200,788

Vote:556 YUMBE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,790,780	1,731,804		3,522,584	1,790,780	2,192,247		3,983,027
04	Production and Marketing	480,867	95,087		575,954	480,867	94,613		575,480
05	Health	3,155,965	469,679		3,625,643	3,155,965	410,450		3,566,414
06	Education	11,323,842	2,232,734		13,556,576	11,323,842	2,226,304		13,550,146
07	Works		41,039		41,039		39,273		39,273
08	Natural Resources		13,649		13,649		14,277		14,277
09	Community Based Services		86,920		86,920		105,781		105,781
Total Recurrent Budget Estimates		16,751,454	4,670,912		21,422,366	16,751,454	5,082,945		21,834,398
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			92,840	92,840			94,284	94,284
1382	WATER AND ENVIRONMENT DEVELOPMENT			647,705	647,705			639,626	639,626
1383	EDUCATION DEVELOPMENT			713,330	713,330			465,853	465,853
1385	HEALTH DEVELOPMENT			47,394	47,394			97,954	97,954
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			3,902,221	3,902,221			3,841,439	3,841,439
Total Development Budget Estimates				5,403,489	5,403,489			5,139,156	5,139,156
Total Vote 556		16,751,454	4,670,912	5,403,489	26,825,855	16,751,454	5,082,945	5,139,156	26,973,554

Vote:556 YUMBE District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		668,794	669,765
321466	Sector Conditional Grant (Wage)	480,867	480,867
321467	Sector Conditional Grant (Non-Wage)	95,087	94,613
321470	Sector Development Grant	92,840	94,284
Education		14,269,906	14,015,998
321466	Sector Conditional Grant (Wage)	11,323,842	11,323,842
321467	Sector Conditional Grant (Non-Wage)	2,232,734	2,226,304
321470	Sector Development Grant	463,330	465,853
321472	Transitional Development Grant	250,000	
Health		3,673,037	3,664,368
321466	Sector Conditional Grant (Wage)	3,155,965	3,155,965
321467	Sector Conditional Grant (Non-Wage)	469,679	410,450
321472	Transitional Development Grant	47,394	97,954
Water and Environment		702,393	693,175
321467	Sector Conditional Grant (Non-Wage)	54,688	53,550
321470	Sector Development Grant	625,705	618,988
321472	Transitional Development Grant	22,000	20,638
Social Development		91,268	105,781
321467	Sector Conditional Grant (Non-Wage)	86,920	105,781
321472	Transitional Development Grant	4,348	
Public Sector Management		7,420,458	7,824,466
212105	Pension for Local Governments	228,069	310,312
212107	Gratuity for Local Governments	256,756	446,654
321401	District Unconditional Grant (Non-Wage)	1,061,252	1,038,747
321402	Urban Unconditional Grant (Non-Wage)	159,341	117,728
321403	District Discretionary Development Equalization Grant	3,798,268	3,763,489
321450	Urban Unconditional Grant (Wage)	137,838	137,838
321451	District Unconditional Grant (Wage)	1,652,942	1,652,942
321463	Urban Discretionary Development Equalization Grant	99,606	77,950
321605	Domestic arrears (Budgeting)	0	126,536
321608	General Public Service Pension Arrears (Budgeting)	26,387	152,270
Grand Total Vote 556		26,825,855	26,973,554

Vote:556 YUMBE District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	228,069	310,312
212107 Gratuity for Local Governments	256,756	446,654
321401 District Unconditional Grant (Non-Wage)	1,061,252	1,038,747
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		480,289
o/w District UCG - NWR Subcounty		318,629
o/w Ex-Gratia District		167,040
o/w IFMIS District		30,000
o/w Payroll Printing District		14,668
321402 Urban Unconditional Grant (Non-Wage)	159,341	117,728
o/w Yumbe Town Council		117,728
321450 Urban Unconditional Grant (Wage)	137,838	137,838
321451 District Unconditional Grant (Wage)	1,652,942	1,652,942
321605 Domestic arrears (Budgeting)	0	126,536
321608 General Public Service Pension Arrears (Budgeting)	26,387	152,270
Total Programme 01	3,522,584	3,983,027

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	480,867	480,867
321467 Sector Conditional Grant (Non-Wage)	95,087	94,613
Total Programme 04	575,954	575,480

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,155,965	3,155,965
o/w Health - Wage Conditional Grant		3,155,965
321467 Sector Conditional Grant (Non-Wage)	469,679	410,450
o/w Primary Health Care - Non Wage Recurrent		247,849
o/w Primary Healthcare - Hospital Non Wage Recurrent		162,600
Total Programme 05	3,625,643	3,566,414

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,323,842	11,323,842
o/w Primary Education - Wage		9,670,405
o/w Secondary Education - Wage		749,557
o/w Skills Development - Wage		903,880
321467 Sector Conditional Grant (Non-Wage)	2,232,734	2,226,304
o/w Inspection		39,914
o/w Primary Education - Non Wage Recurrent		790,539
o/w Secondary Education - Non Wage Recurrent		799,575
o/w Skills Development - Non Wage Recurrent		596,275
Total Programme 06	13,556,576	13,550,146

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,039	39,273
Total Programme 07	41,039	39,273

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	220 13,649	14,277

Vote:556 YUMBE District

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

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Programme 08	13,649	14,277

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	86,920	105,781
Total Programme 09	86,920	105,781

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	92,840	94,284
Total Project 0100	92,840	94,284

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	625,705	618,988
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	647,705	639,626

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	463,330	465,853
321472 Transitional Development Grant	250,000	0
Total Project 1383	713,330	465,853

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	47,394	97,954
Total Project 1385	47,394	97,954

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	3,798,268	3,763,489
321463 Urban Discretionary Development Equalization Grant	99,606	77,950
o/w Yumbe Town Council		77,950
321472 Transitional Development Grant	4,348	0
Total Project 9998	3,902,221	3,841,439
Grand Total Vote 556	26,825,855	26,973,554

Vote:557 BUTALEJA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,448,240	2,034,967		3,483,206	1,448,240	2,572,524		4,020,764
04	Production and Marketing	320,576	39,278		359,853	320,576	41,139		361,715
05	Health	2,693,181	357,104		3,050,285	2,693,181	373,668		3,066,848
06	Education	9,423,562	1,878,424		11,301,986	9,423,562	1,878,205		11,301,767
07	Works		35,260		35,260		33,955		33,955
08	Natural Resources		5,760		5,760		6,288		6,288
09	Community Based Services		60,557		60,557		61,284		61,284
Total Recurrent Budget Estimates		13,885,559	4,411,350		18,296,908	13,885,559	4,967,063		18,852,621
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			34,092	34,092			36,579	36,579
1382	WATER AND ENVIRONMENT DEVELOPMENT			512,770	512,770			490,813	490,813
1383	EDUCATION DEVELOPMENT			223,918	223,918			223,127	223,127
1385	HEALTH DEVELOPMENT			3,293	3,293			92,676	92,676
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,591,340	1,591,340			1,484,096	1,484,096
Total Development Budget Estimates				2,365,413	2,365,413			2,327,291	2,327,291
Total Vote 557		13,885,559	4,411,350	2,365,413	20,662,322	13,885,559	4,967,063	2,327,291	21,179,912

Vote:557 BUTALEJA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		393,945	398,293
321466	Sector Conditional Grant (Wage)	320,576	320,576
321467	Sector Conditional Grant (Non-Wage)	39,278	41,139
321470	Sector Development Grant	34,092	36,579
Education		11,525,904	11,524,894
321466	Sector Conditional Grant (Wage)	9,423,562	9,423,562
321467	Sector Conditional Grant (Non-Wage)	1,878,424	1,878,205
321470	Sector Development Grant	223,918	223,127
Health		3,053,578	3,159,525
321466	Sector Conditional Grant (Wage)	2,693,181	2,693,181
321467	Sector Conditional Grant (Non-Wage)	357,104	373,668
321472	Transitional Development Grant	3,293	92,676
Water and Environment		553,790	531,056
321467	Sector Conditional Grant (Non-Wage)	41,020	40,243
321470	Sector Development Grant	512,770	490,813
Social Development		64,905	61,284
321467	Sector Conditional Grant (Non-Wage)	60,557	61,284
321472	Transitional Development Grant	4,348	
Public Sector Management		5,070,199	5,504,860
212105	Pension for Local Governments	392,687	581,857
212107	Gratuity for Local Governments	518,505	544,430
321401	District Unconditional Grant (Non-Wage)	650,987	667,156
321402	Urban Unconditional Grant (Non-Wage)	177,829	125,101
321403	District Discretionary Development Equalization Grant	1,497,401	1,420,187
321450	Urban Unconditional Grant (Wage)	60,654	60,654
321451	District Unconditional Grant (Wage)	1,387,585	1,387,585
321463	Urban Discretionary Development Equalization Grant	89,592	63,909
321605	Domestic arrears (Budgeting)	0	226,584
321608	General Public Service Pension Arrears (Budgeting)	294,959	427,397
Grand Total Vote 557		20,662,322	21,179,912

Vote:557 BUTALEJA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	392,687	581,857
212107 Gratuity for Local Governments	518,505	544,430
321401 District Unconditional Grant (Non-Wage)	650,987	667,156
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		308,135
o/w District UCG - NWR Subcounty		165,829
o/w Ex-Gratia District		124,200
o/w IFMIS District		30,000
o/w Payroll Printing District		10,872
321402 Urban Unconditional Grant (Non-Wage)	177,829	125,101
o/w Busolwe Town Council		55,253
o/w Butaleja Town Council		69,848
321450 Urban Unconditional Grant (Wage)	60,654	60,654
321451 District Unconditional Grant (Wage)	1,387,585	1,387,585
321605 Domestic arrears (Budgeting)	0	226,584
321608 General Public Service Pension Arrears (Budgeting)	294,959	427,397
Total Programme 01	3,483,206	4,020,764

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	320,576	320,576
321467 Sector Conditional Grant (Non-Wage)	39,278	41,139
Total Programme 04	359,853	361,715

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,693,181	2,693,181
o/w Health - Wage Conditional Grant		2,693,181
321467 Sector Conditional Grant (Non-Wage)	357,104	373,668
o/w Primary Health Care - Non Wage Recurrent		172,733
o/w Primary Healthcare - Hospital Non Wage Recurrent		200,934
Total Programme 05	3,050,285	3,066,848

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	9,423,562	9,423,562
o/w Primary Education - Wage		7,935,042
o/w Secondary Education - Wage		1,313,739
o/w Skills Development - Wage		174,781
321467 Sector Conditional Grant (Non-Wage)	1,878,424	1,878,205
o/w Inspection		34,753
o/w Primary Education - Non Wage Recurrent		772,327
o/w Secondary Education - Non Wage Recurrent		907,763
o/w Skills Development - Non Wage Recurrent		163,362
Total Programme 06	11,301,986	11,301,767

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,260	33,955
Total Programme 07	35,260	33,955

Programme 08 Natural Resources

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

Vote:557 BUTALEJA District

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

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,760	6,288
Total Programme 08	5,760	6,288

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	60,557	61,284
Total Programme 09	60,557	61,284

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	34,092	36,579
Total Project 0100	34,092	36,579

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	512,770	490,813
Total Project 1382	512,770	490,813

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	223,918	223,127
Total Project 1383	223,918	223,127

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	3,293	92,676
Total Project 1385	3,293	92,676

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,497,401	1,420,187
321463 Urban Discretionary Development Equalization Grant	89,592	63,909
o/w Busolwe Town Council		26,285
o/w Butaleja Town Council		37,624
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,591,340	1,484,096
Grand Total Vote 557	20,662,322	21,179,912

Vote:558 IBANDA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,904,284	1,924,768		3,829,053	1,904,284	2,457,475		4,361,759
04	Production and Marketing	458,223	28,888		487,111	458,223	28,256		486,479
05	Health	1,127,265	394,797		1,522,062	1,127,265	404,928		1,532,193
06	Education	6,412,049	877,869		7,289,918	6,451,382	964,435		7,415,816
07	Works		35,339		35,339		33,250		33,250
08	Natural Resources		3,617		3,617		2,861		2,861
09	Community Based Services		42,717		42,717		39,737		39,737
Total Recurrent Budget Estimates		9,901,821	3,307,995		13,209,817	9,941,154	3,930,941		13,872,095
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			27,392	27,392			26,109	26,109
1382	WATER AND ENVIRONMENT DEVELOPMENT			346,666	346,666			485,927	485,927
1383	EDUCATION DEVELOPMENT			170,752	170,752			145,915	145,915
1385	HEALTH DEVELOPMENT							300,000	300,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			240,057	240,057			223,089	223,089
Total Development Budget Estimates				784,867	784,867			1,181,041	1,181,041
Total Vote 558		9,901,821	3,307,995	784,867	13,994,684	9,941,154	3,930,941	1,181,041	15,053,136

Vote:558 IBANDA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		514,503	512,588
321466	Sector Conditional Grant (Wage)	458,223	458,223
321467	Sector Conditional Grant (Non-Wage)	28,888	28,256
321470	Sector Development Grant	27,392	26,109
Education		7,460,670	7,561,731
321466	Sector Conditional Grant (Wage)	6,412,049	6,451,382
321467	Sector Conditional Grant (Non-Wage)	877,869	964,435
321470	Sector Development Grant	170,752	145,915
Health		1,522,062	1,832,193
321466	Sector Conditional Grant (Wage)	1,127,265	1,127,265
321467	Sector Conditional Grant (Non-Wage)	394,797	404,928
321472	Transitional Development Grant	0	300,000
Water and Environment		385,621	522,039
321467	Sector Conditional Grant (Non-Wage)	38,955	36,111
321470	Sector Development Grant	324,666	465,289
321472	Transitional Development Grant	22,000	20,638
Social Development		47,065	39,737
321467	Sector Conditional Grant (Non-Wage)	42,717	39,737
321472	Transitional Development Grant	4,348	
Public Sector Management		4,064,762	4,584,849
212105	Pension for Local Governments	410,306	660,761
212107	Gratuity for Local Governments	516,262	516,262
321401	District Unconditional Grant (Non-Wage)	546,216	557,323
321402	Urban Unconditional Grant (Non-Wage)	178,358	160,275
321403	District Discretionary Development Equalization Grant	129,819	156,263
321450	Urban Unconditional Grant (Wage)	265,361	265,361
321451	District Unconditional Grant (Wage)	1,638,923	1,638,923
321463	Urban Discretionary Development Equalization Grant	75,891	66,826
321472	Transitional Development Grant	30,000	
321605	Domestic arrears (Budgeting)	0	66,295
321608	General Public Service Pension Arrears (Budgeting)	273,626	496,559
Grand Total Vote 558		13,994,684	15,053,136

Vote:558 IBANDA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	410,306	660,761
212107 Gratuity for Local Governments	516,262	516,262
321401 District Unconditional Grant (Non-Wage)	546,216	557,323
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		238,923
o/w District UCG - NWR Subcounty		97,737
o/w Ex-Gratia District		155,160
o/w IFMIS District		30,000
o/w Payroll Printing District		7,383
321402 Urban Unconditional Grant (Non-Wage)	178,358	160,275
o/w Igorora Town Council		31,795
o/w Ishongororo Town Council		78,838
o/w Rushango Town Council		26,051
o/w Rwenkoba Town Council		23,590
321450 Urban Unconditional Grant (Wage)	265,361	265,361
321451 District Unconditional Grant (Wage)	1,638,923	1,638,923
321605 Domestic arrears (Budgeting)	0	66,295
321608 General Public Service Pension Arrears (Budgeting)	273,626	496,559
Total Programme 01	3,829,053	4,361,759

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	458,223	458,223
321467 Sector Conditional Grant (Non-Wage)	28,888	28,256
Total Programme 04	487,111	486,479

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,127,265	1,127,265
o/w Health - Wage Conditional Grant		1,127,265
321467 Sector Conditional Grant (Non-Wage)	394,797	404,928
o/w Primary Health Care - Non Wage Recurrent		204,948
o/w Primary Healthcare - Hospital Non Wage Recurrent		199,980
Total Programme 05	1,522,062	1,532,193

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,412,049	6,451,382
o/w Primary Education - Wage		5,278,869
o/w Secondary Education - Wage		1,109,709
o/w Skills Development - Wage		62,804
321467 Sector Conditional Grant (Non-Wage)	877,869	964,435
o/w Inspection		31,387
o/w Primary Education - Non Wage Recurrent		372,042
o/w Secondary Education - Non Wage Recurrent		561,006
Total Programme 06	7,289,918	7,415,816

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,339	33,250
Total Programme 07	35,339	33,250

Programme 08 Natural Resources

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

Vote:558 IBANDA District

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

321467 Sector Conditional Grant (Non-Wage)	3,617	2,861
Total Programme 08	3,617	2,861
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	42,717	39,737
Total Programme 09	42,717	39,737
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	27,392	26,109
Total Project 0100	27,392	26,109
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	324,666	465,289
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	346,666	485,927
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	170,752	145,915
Total Project 1383	170,752	145,915
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	0	300,000
Total Project 1385		300,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	129,819	156,263
321463 Urban Discretionary Development Equalization Grant	75,891	66,826
o/w Igorora Town Council		11,251
o/w Ishongororo Town Council		42,273
o/w Rushango Town Council		7,463
o/w Rwenkoba Town Council		5,840
321472 Transitional Development Grant	30,000	0
321472 Transitional Development Grant	4,348	0
Total Project 9998	240,057	223,089
Grand Total Vote 558	13,994,684	15,053,136

Vote:559 KAABONG District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,595,003	991,816		2,586,819	1,794,585	1,358,098		3,152,683
04	Production and Marketing	195,482	69,950		265,432	195,482	66,470		261,952
05	Health	2,724,120	398,193		3,122,313	2,850,123	455,292		3,305,415
06	Education	3,970,634	611,921		4,582,555	4,299,655	738,741		5,038,396
07	Works		55,346		55,346		52,321		52,321
08	Natural Resources		6,771		6,771		5,998		5,998
09	Community Based Services		66,747		66,747		60,827		60,827
Total Recurrent Budget Estimates		8,485,239	2,200,744		10,685,984	9,139,845	2,737,747		11,877,592
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			69,333	69,333			64,819	64,819
1382	WATER AND ENVIRONMENT DEVELOPMENT			397,919	397,919			359,625	359,625
1383	EDUCATION DEVELOPMENT			193,664	193,664			1,045,619	1,045,619
1385	HEALTH DEVELOPMENT			39,118	39,118				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,060,003	2,060,003			1,928,126	1,928,126
Total Development Budget Estimates				2,760,037	2,760,037			3,398,188	3,398,188
Total Vote 559		8,485,239	2,200,744	2,760,037	13,446,020	9,139,845	2,737,747	3,398,188	15,275,780

Vote:559 KAABONG District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		334,765	326,771
321466	Sector Conditional Grant (Wage)	195,482	195,482
321467	Sector Conditional Grant (Non-Wage)	69,950	66,470
321470	Sector Development Grant	69,333	64,819
Education		4,776,219	6,084,015
321466	Sector Conditional Grant (Wage)	3,970,634	4,299,655
321467	Sector Conditional Grant (Non-Wage)	611,921	738,741
321470	Sector Development Grant	193,664	192,952
321472	Transitional Development Grant	0	852,667
Health		3,161,431	3,305,415
321466	Sector Conditional Grant (Wage)	2,724,120	2,850,123
321467	Sector Conditional Grant (Non-Wage)	398,193	455,292
321472	Transitional Development Grant	39,118	
Water and Environment		460,037	417,945
321467	Sector Conditional Grant (Non-Wage)	62,117	58,320
321470	Sector Development Grant	375,919	338,987
321472	Transitional Development Grant	22,000	20,638
Social Development		71,095	60,827
321467	Sector Conditional Grant (Non-Wage)	66,747	60,827
321472	Transitional Development Grant	4,348	
Public Sector Management		4,642,475	5,080,809
212105	Pension for Local Governments	51,256	189,416
212107	Gratuity for Local Governments	91,563	91,563
321401	District Unconditional Grant (Non-Wage)	753,747	724,447
321402	Urban Unconditional Grant (Non-Wage)	62,857	47,978
321403	District Discretionary Development Equalization Grant	2,014,807	1,894,965
321450	Urban Unconditional Grant (Wage)	78,029	78,029
321451	District Unconditional Grant (Wage)	1,516,974	1,716,556
321463	Urban Discretionary Development Equalization Grant	40,848	33,161
321605	Domestic arrears (Budgeting)	0	132,089
321608	General Public Service Pension Arrears (Budgeting)	32,394	172,606
Grand Total Vote 559		13,446,020	15,275,780

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	51,256	189,416
212107 Gratuity for Local Governments	91,563	91,563
321401 District Unconditional Grant (Non-Wage)	753,747	724,447
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		358,333
o/w District UCG - NWR Subcounty		174,775
o/w Ex-Gratia District		127,440
o/w IFMIS District		30,000
o/w Payroll Printing District		5,779
321402 Urban Unconditional Grant (Non-Wage)	62,857	47,978
o/w Kaabong Town Council		47,978
321450 Urban Unconditional Grant (Wage)	78,029	78,029
321451 District Unconditional Grant (Wage)	1,516,974	1,716,556
321605 Domestic arrears (Budgeting)	0	132,089
321608 General Public Service Pension Arrears (Budgeting)	32,394	172,606
Total Programme 01	2,586,819	3,152,683

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	195,482	195,482
321467 Sector Conditional Grant (Non-Wage)	69,950	66,470
Total Programme 04	265,432	261,952

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,724,120	2,850,123
o/w Health - Wage Conditional Grant		2,850,123
321467 Sector Conditional Grant (Non-Wage)	398,193	455,292
o/w Primary Health Care - Non Wage Recurrent		292,692
o/w Primary Healthcare - Hospital Non Wage Recurrent		162,600
Total Programme 05	3,122,313	3,305,415

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,970,634	4,299,655
o/w Primary Education - Wage		3,834,008
o/w Secondary Education - Wage		360,128
o/w Skills Development - Wage		105,519
321467 Sector Conditional Grant (Non-Wage)	611,921	738,741
o/w Inspection		21,065
o/w Primary Education - Non Wage Recurrent		362,959
o/w Secondary Education - Non Wage Recurrent		197,354
o/w Skills Development - Non Wage Recurrent		157,362
Total Programme 06	4,582,555	5,038,396

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	55,346	52,321
Total Programme 07	55,346	52,321

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	232 6,771	5,998

Vote:559 KAABONG District

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

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Programme 08	6,771	5,998

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	66,747	60,827
Total Programme 09	66,747	60,827

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	69,333	64,819
Total Project 0100	69,333	64,819

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	375,919	338,987
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	397,919	359,625

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	193,664	192,952
321472 Transitional Development Grant	0	852,667
Total Project 1383	193,664	1,045,619

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	39,118	0
Total Project 1385	39,118	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	2,014,807	1,894,965
321463 Urban Discretionary Development Equalization Grant	40,848	33,161
o/w Kaabong Town Council		33,161
321472 Transitional Development Grant	4,348	0
Total Project 9998	2,060,003	1,928,126
Grand Total Vote 559	13,446,020	15,275,780

Vote:560 ISINGIRO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,728,517	2,305,924		4,034,441	1,728,517	2,359,812		4,088,329
04	Production and Marketing	448,158	72,375		520,534	448,158	75,975		524,133
05	Health	2,842,470	392,667		3,235,138	2,842,470	344,425		3,186,896
06	Education	11,699,555	1,941,141		13,640,695	11,699,555	1,889,525		13,589,080
07	Works		41,454		41,454		40,611		40,611
08	Natural Resources		11,677		11,677		11,520		11,520
09	Community Based Services		87,722		87,722		99,143		99,143
Total Recurrent Budget Estimates		16,718,701	4,852,961		21,571,662	16,718,701	4,821,010		21,539,711
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			59,397	59,397			66,750	66,750
1382	WATER AND ENVIRONMENT DEVELOPMENT			610,713	610,713			603,770	603,770
1383	EDUCATION DEVELOPMENT			702,380	702,380			419,233	419,233
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			472,709	472,709			694,072	694,072
Total Development Budget Estimates				1,845,198	1,845,198			1,783,825	1,783,825
Total Vote 560		16,718,701	4,852,961	1,845,198	23,416,860	16,718,701	4,821,010	1,783,825	23,323,536

Vote:560 ISINGIRO District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		579,931	590,883
321466	Sector Conditional Grant (Wage)	448,158	448,158
321467	Sector Conditional Grant (Non-Wage)	72,375	75,975
321470	Sector Development Grant	59,397	66,750
Education		14,343,075	14,008,313
321466	Sector Conditional Grant (Wage)	11,699,555	11,699,555
321467	Sector Conditional Grant (Non-Wage)	1,941,141	1,889,525
321470	Sector Development Grant	402,380	419,233
321472	Transitional Development Grant	300,000	
Health		3,235,138	3,186,896
321466	Sector Conditional Grant (Wage)	2,842,470	2,842,470
321467	Sector Conditional Grant (Non-Wage)	392,667	344,425
Water and Environment		663,845	655,900
321467	Sector Conditional Grant (Non-Wage)	53,132	52,130
321470	Sector Development Grant	588,713	583,132
321472	Transitional Development Grant	22,000	20,638
Social Development		92,069	99,143
321467	Sector Conditional Grant (Non-Wage)	87,722	99,143
321472	Transitional Development Grant	4,348	
Public Sector Management		4,502,802	4,782,401
212105	Pension for Local Governments	366,156	411,357
212107	Gratuity for Local Governments	461,750	461,750
321401	District Unconditional Grant (Non-Wage)	1,058,430	1,036,070
321402	Urban Unconditional Grant (Non-Wage)	298,961	258,872
321403	District Discretionary Development Equalization Grant	336,657	478,132
321450	Urban Unconditional Grant (Wage)	486,642	486,642
321451	District Unconditional Grant (Wage)	1,241,875	1,241,875
321463	Urban Discretionary Development Equalization Grant	131,703	115,940
321472	Transitional Development Grant	0	100,000
321605	Domestic arrears (Budgeting)	0	191,764
321608	General Public Service Pension Arrears (Budgeting)	120,628	
Grand Total Vote 560		23,416,860	23,323,536

Vote:560 ISINGIRO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	366,156	411,357
212107 Gratuity for Local Governments	461,750	461,750
321401 District Unconditional Grant (Non-Wage)	1,058,430	1,036,070
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		456,128
<i>o/w District UCG - NWR Subcounty</i>		302,741
<i>o/w Ex-Gratia District</i>		203,760
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		15,320
321402 Urban Unconditional Grant (Non-Wage)	298,961	258,872
<i>o/w Endiizi Town Council</i>		41,643
<i>o/w Isingiro Town Council</i>		114,438
<i>o/w Kaberebere Town Council</i>		40,398
<i>o/w Kabuyanda Town Council</i>		62,394
321450 Urban Unconditional Grant (Wage)	486,642	486,642
321451 District Unconditional Grant (Wage)	1,241,875	1,241,875
321605 Domestic arrears (Budgeting)	0	191,764
321608 General Public Service Pension Arrears (Budgeting)	120,628	0
Total Programme 01	4,034,441	4,088,329

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	448,158	448,158
321467 Sector Conditional Grant (Non-Wage)	72,375	75,975
Total Programme 04	520,534	524,133

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,842,470	2,842,470
<i>o/w Health - Wage Conditional Grant</i>		2,842,470
321467 Sector Conditional Grant (Non-Wage)	392,667	344,425
<i>o/w Primary Health Care - Non Wage Recurrent</i>		344,425
Total Programme 05	3,235,138	3,186,896

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,699,555	11,699,555
<i>o/w Primary Education - Wage</i>		9,069,268
<i>o/w Secondary Education - Wage</i>		2,287,530
<i>o/w Skills Development - Wage</i>		342,756
321467 Sector Conditional Grant (Non-Wage)	1,941,141	1,889,525
<i>o/w Inspection</i>		55,845
<i>o/w Primary Education - Non Wage Recurrent</i>		776,971
<i>o/w Secondary Education - Non Wage Recurrent</i>		784,636
<i>o/w Skills Development - Non Wage Recurrent</i>		272,073
Total Programme 06	13,640,695	13,589,080

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,454	40,611
Total Programme 07	41,454	40,611

Programme 08 Natural Resources

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

Vote:560 ISINGIRO District

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

321467 Sector Conditional Grant (Non-Wage)	11,677	11,520
Total Programme 08	11,677	11,520
Programme 09 Community Based Services		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	87,722	99,143
Total Programme 09	87,722	99,143
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	59,397	66,750
Total Project 0100	59,397	66,750
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	588,713	583,132
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	610,713	603,770
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	402,380	419,233
321472 Transitional Development Grant	300,000	0
Total Project 1383	702,380	419,233
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	336,657	478,132
321463 Urban Discretionary Development Equalization Grant	131,703	115,940
<i>o/w Endiizi Town Council</i>		12,201
<i>o/w Isingiro Town Council</i>		65,148
<i>o/w Kaberebere Town Council</i>		11,296
<i>o/w Kabuyanda Town Council</i>		27,295
321472 Transitional Development Grant	0	100,000
<i>o/w Start-up Fund for Endiizi TC</i>		100,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	472,709	694,072
Grand Total Vote 560	23,416,860	23,323,536

Vote:561 KALIRO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,301,372	1,411,532		2,712,904	1,363,682	1,904,445		3,268,127
04	Production and Marketing	355,267	38,895		394,162	355,267	40,816		396,083
05	Health	1,331,817	178,731		1,510,548	1,400,847	174,710		1,575,557
06	Education	7,705,188	2,618,659		10,323,847	8,531,888	2,378,415		10,910,302
07	Works		35,613		35,613		34,352		34,352
08	Natural Resources		6,069		6,069		6,532		6,532
09	Community Based Services		45,432		45,432		51,012		51,012
Total Recurrent Budget Estimates		10,693,644	4,334,932		15,028,576	11,651,684	4,590,281		16,241,964
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			35,724	35,724			37,753	37,753
1382	WATER AND ENVIRONMENT DEVELOPMENT			509,676	509,676			536,065	536,065
1383	EDUCATION DEVELOPMENT			221,809	221,809			213,194	213,194
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			313,283	313,283			429,866	429,866
Total Development Budget Estimates				1,080,491	1,080,491			1,216,878	1,216,878
Total Vote 561		10,693,644	4,334,932	1,080,491	16,109,068	11,651,684	4,590,281	1,216,878	17,458,843

Vote:561 KALIRO District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		429,886	433,836
321466	Sector Conditional Grant (Wage)	355,267	355,267
321467	Sector Conditional Grant (Non-Wage)	38,895	40,816
321470	Sector Development Grant	35,724	37,753
Education		10,545,657	11,123,497
321466	Sector Conditional Grant (Wage)	7,705,188	8,531,888
321467	Sector Conditional Grant (Non-Wage)	2,618,659	2,378,415
321470	Sector Development Grant	221,809	213,194
Health		1,510,548	1,575,557
321466	Sector Conditional Grant (Wage)	1,331,817	1,400,847
321467	Sector Conditional Grant (Non-Wage)	178,731	174,710
Water and Environment		551,358	576,949
321467	Sector Conditional Grant (Non-Wage)	41,682	40,884
321470	Sector Development Grant	487,676	515,427
321472	Transitional Development Grant	22,000	20,638
Social Development		49,780	51,012
321467	Sector Conditional Grant (Non-Wage)	45,432	51,012
321472	Transitional Development Grant	4,348	
Public Sector Management		3,021,839	3,697,993
212105	Pension for Local Governments	193,267	284,079
212107	Gratuity for Local Governments	363,625	474,165
321401	District Unconditional Grant (Non-Wage)	674,761	652,414
321402	Urban Unconditional Grant (Non-Wage)	83,632	62,924
321403	District Discretionary Development Equalization Grant	267,456	398,261
321450	Urban Unconditional Grant (Wage)	163,510	163,510
321451	District Unconditional Grant (Wage)	1,137,862	1,200,172
321463	Urban Discretionary Development Equalization Grant	41,479	31,604
321605	Domestic arrears (Budgeting)	0	348,474
321608	General Public Service Pension Arrears (Budgeting)	96,246	82,388
Grand Total Vote 561		16,109,068	17,458,843

Vote:561 KALIRO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	193,267	284,079
212107 Gratuity for Local Governments	363,625	474,165
321401 District Unconditional Grant (Non-Wage)	674,761	652,414
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		315,453
<i>o/w District UCG - NWR Subcounty</i>		175,107
<i>o/w Ex-Gratia District</i>		93,120
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		10,614
321402 Urban Unconditional Grant (Non-Wage)	83,632	62,924
<i>o/w Kaliro Town Council</i>		62,924
321450 Urban Unconditional Grant (Wage)	163,510	163,510
321451 District Unconditional Grant (Wage)	1,137,862	1,200,172
321605 Domestic arrears (Budgeting)	0	348,474
321608 General Public Service Pension Arrears (Budgeting)	96,246	82,388
Total Programme 01	2,712,904	3,268,127

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	355,267	355,267
321467 Sector Conditional Grant (Non-Wage)	38,895	40,816
Total Programme 04	394,162	396,083

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,331,817	1,400,847
<i>o/w Health - Wage Conditional Grant</i>		1,400,847
321467 Sector Conditional Grant (Non-Wage)	178,731	174,710
<i>o/w Primary Health Care - Non Wage Recurrent</i>		174,710
Total Programme 05	1,510,548	1,575,557

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,705,188	8,531,888
<i>o/w Primary Education - Wage</i>		6,761,561
<i>o/w Secondary Education - Wage</i>		1,355,425
<i>o/w Skills Development - Wage</i>		414,901
321467 Sector Conditional Grant (Non-Wage)	2,618,659	2,378,415
<i>o/w Inspection</i>		31,163
<i>o/w Primary Education - Non Wage Recurrent</i>		533,941
<i>o/w Secondary Education - Non Wage Recurrent</i>		1,456,643
<i>o/w Skills Development - Non Wage Recurrent</i>		356,668
Total Programme 06	10,323,847	10,910,302

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,613	34,352
Total Programme 07	35,613	34,352

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,069	6,532
Total Programme 08	6,069	6,532

Vote:561 KALIRO District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	45,432	51,012
Total Programme 09	45,432	51,012

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	35,724	37,753
Total Project 0100	35,724	37,753

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	487,676	515,427
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	509,676	536,065

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	221,809	213,194
Total Project 1383	221,809	213,194

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	267,456	398,261
321463 Urban Discretionary Development Equalization Grant	41,479	31,604
<i>o/w Kaliro Town Council</i>		31,604
321472 Transitional Development Grant	4,348	0
Total Project 9998	313,283	429,866
Grand Total Vote 561	16,109,068	17,458,843

Vote:562 KIRUHURA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,492,896	1,518,614		3,011,510	1,495,391	2,020,010		3,515,401
04	Production and Marketing	260,644	60,202		320,845	289,794	63,068		352,862
05	Health	2,456,467	425,153		2,881,620	2,507,667	465,709		2,973,376
06	Education	7,786,382	1,233,176		9,019,558	8,085,624	1,174,648		9,260,272
07	Works		44,598		44,598		43,708		43,708
08	Natural Resources		8,696		8,696		8,972		8,972
09	Community Based Services		66,334		66,334		71,821		71,821
Total Recurrent Budget Estimates		11,996,388	3,356,773		15,353,161	12,378,477	3,847,936		16,226,413
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			56,913	56,913			59,761	59,761
1382	WATER AND ENVIRONMENT DEVELOPMENT			630,459	630,459			552,467	552,467
1383	EDUCATION DEVELOPMENT			381,857	381,857			493,702	493,702
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			395,536	395,536			686,374	686,374
Total Development Budget Estimates				1,464,765	1,464,765			1,792,303	1,792,303
Total Vote 562		11,996,388	3,356,773	1,464,765	16,817,925	12,378,477	3,847,936	1,792,303	18,018,716

Vote:562 KIRUHURA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		377,758	412,623
321466	Sector Conditional Grant (Wage)	260,644	289,794
321467	Sector Conditional Grant (Non-Wage)	60,202	63,068
321470	Sector Development Grant	56,913	59,761
Education		9,401,414	9,753,974
321466	Sector Conditional Grant (Wage)	7,786,382	8,085,624
321467	Sector Conditional Grant (Non-Wage)	1,233,176	1,174,648
321470	Sector Development Grant	281,857	293,702
321472	Transitional Development Grant	100,000	200,000
Health		2,881,620	2,973,376
321466	Sector Conditional Grant (Wage)	2,456,467	2,507,667
321467	Sector Conditional Grant (Non-Wage)	425,153	465,709
Water and Environment		683,753	605,147
321467	Sector Conditional Grant (Non-Wage)	53,294	52,680
321470	Sector Development Grant	608,459	531,829
321472	Transitional Development Grant	22,000	20,638
Social Development		70,682	71,821
321467	Sector Conditional Grant (Non-Wage)	66,334	71,821
321472	Transitional Development Grant	4,348	
Public Sector Management		3,402,698	4,201,775
212105	Pension for Local Governments	294,604	334,361
212107	Gratuity for Local Governments	183,262	210,158
321401	District Unconditional Grant (Non-Wage)	858,751	826,395
321402	Urban Unconditional Grant (Non-Wage)	164,625	126,994
321403	District Discretionary Development Equalization Grant	288,841	430,429
321450	Urban Unconditional Grant (Wage)	323,649	323,649
321451	District Unconditional Grant (Wage)	1,169,247	1,171,743
321463	Urban Discretionary Development Equalization Grant	72,347	55,945
321472	Transitional Development Grant	30,000	200,000
321605	Domestic arrears (Budgeting)	0	126,750
321608	General Public Service Pension Arrears (Budgeting)	17,372	395,351
Grand Total Vote 562		16,817,925	18,018,716

Vote:562

KIRUHURA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	294,604	334,361
212107 Gratuity for Local Governments	183,262	210,158
321401 District Unconditional Grant (Non-Wage)	858,751	826,395
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		393,455
o/w District UCG - NWR Subcounty		239,963
o/w Ex-Gratia District		123,720
o/w IFMIS District		30,000
o/w Payroll Printing District		11,137
321402 Urban Unconditional Grant (Non-Wage)	164,625	126,994
o/w Kazo Town Council		51,746
o/w Kiruhura Town Council		33,218
o/w Sanga Town Council		42,030
321450 Urban Unconditional Grant (Wage)	323,649	323,649
321451 District Unconditional Grant (Wage)	1,169,247	1,171,743
321605 Domestic arrears (Budgeting)	0	126,750
321608 General Public Service Pension Arrears (Budgeting)	17,372	395,351
Total Programme 01	3,011,510	3,515,401

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	260,644	289,794
321467 Sector Conditional Grant (Non-Wage)	60,202	63,068
Total Programme 04	320,845	352,862

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,456,467	2,507,667
o/w Health - Wage Conditional Grant		2,507,667
321467 Sector Conditional Grant (Non-Wage)	425,153	465,709
o/w Primary Health Care - Non Wage Recurrent		274,703
o/w Primary Healthcare - Hospital Non Wage Recurrent		191,006
Total Programme 05	2,881,620	2,973,376

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,786,382	8,085,624
o/w Primary Education - Wage		7,025,622
o/w Secondary Education - Wage		1,060,003
321467 Sector Conditional Grant (Non-Wage)	1,233,176	1,174,648
o/w Inspection		41,933
o/w Primary Education - Non Wage Recurrent		543,366
o/w Secondary Education - Non Wage Recurrent		589,349
Total Programme 06	9,019,558	9,260,272

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	44,598	43,708
Total Programme 07	44,598	43,708

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	244 8,696	8,972

Vote:562 KIRUHURA District

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

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Programme 08	8,696	8,972

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	66,334	71,821
Total Programme 09	66,334	71,821

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	56,913	59,761
Total Project 0100	56,913	59,761

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	608,459	531,829
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	630,459	552,467

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	281,857	293,702
321472 Transitional Development Grant	100,000	200,000
Total Project 1383	381,857	493,702

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	288,841	430,429
321463 Urban Discretionary Development Equalization Grant	72,347	55,945
<i>o/w Kazo Town Council</i>		26,271
<i>o/w Kiruhura Town Council</i>		11,270
<i>o/w Sanga Town Council</i>		18,404
321472 Transitional Development Grant	30,000	200,000
<i>o/w Support for Construction of District Office Block</i>		200,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	395,536	686,374
Grand Total Vote 562	16,817,925	18,018,716

Vote:563 KOBOKO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,049,392	1,012,591		2,061,983	1,208,586	1,338,172		2,546,758
04	Production and Marketing	208,949	35,729		244,678	208,949	34,437		243,386
05	Health	581,971	149,308		731,279	581,971	188,677		770,648
06	Education	4,251,780	529,460		4,781,240	4,251,780	921,238		5,173,018
07	Works		46,485		46,485		45,104		45,104
08	Natural Resources		2,597		2,597		4,601		4,601
09	Community Based Services		18,214		18,214		27,092		27,092
Total Recurrent Budget Estimates		6,092,092	1,794,385		7,886,477	6,251,286	2,559,321		8,810,607
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			37,880	37,880			35,509	35,509
1382	WATER AND ENVIRONMENT DEVELOPMENT			236,840	236,840			503,807	503,807
1383	EDUCATION DEVELOPMENT			107,050	107,050			167,005	167,005
1385	HEALTH DEVELOPMENT			18,069	18,069			84,507	84,507
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,012,337	1,012,337			1,344,426	1,344,426
Total Development Budget Estimates				1,412,176	1,412,176			2,135,255	2,135,255
Total Vote 563		6,092,092	1,794,385	1,412,176	9,298,654	6,251,286	2,559,321	2,135,255	10,945,861

Vote:563 KOBOKO District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		282,558	278,895
321466	Sector Conditional Grant (Wage)	208,949	208,949
321467	Sector Conditional Grant (Non-Wage)	35,729	34,437
321470	Sector Development Grant	37,880	35,509
Education		4,888,291	5,340,023
321466	Sector Conditional Grant (Wage)	4,251,780	4,251,780
321467	Sector Conditional Grant (Non-Wage)	529,460	921,238
321470	Sector Development Grant	107,050	167,005
Health		749,348	855,155
321466	Sector Conditional Grant (Wage)	581,971	581,971
321467	Sector Conditional Grant (Non-Wage)	149,308	188,677
321472	Transitional Development Grant	18,069	84,507
Water and Environment		285,922	553,512
321467	Sector Conditional Grant (Non-Wage)	37,082	37,705
321469	Support Services Conditional Grant (Non-Wage)	12,000	12,000
321470	Sector Development Grant	214,840	483,170
321472	Transitional Development Grant	22,000	20,638
Social Development		22,562	27,092
321467	Sector Conditional Grant (Non-Wage)	18,214	27,092
321472	Transitional Development Grant	4,348	
Public Sector Management		3,069,973	3,891,184
212105	Pension for Local Governments	175,634	238,250
212107	Gratuity for Local Governments	285,161	325,297
321401	District Unconditional Grant (Non-Wage)	404,303	535,891
321403	District Discretionary Development Equalization Grant	877,989	1,344,426
321450	Urban Unconditional Grant (Wage)	118,349	118,349
321451	District Unconditional Grant (Wage)	931,043	1,090,237
321472	Transitional Development Grant	130,000	
321608	General Public Service Pension Arrears (Budgeting)	147,492	238,735
Grand Total Vote 563		9,298,654	10,945,861

Vote:563 KOBOKO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	175,634	238,250
212107 Gratuity for Local Governments	285,161	325,297
321401 District Unconditional Grant (Non-Wage)	404,303	535,891
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		264,622
o/w District UCG - NWR Subcounty		115,436
o/w Ex-Gratia District		91,920
o/w IFMIS District		30,000
o/w Payroll Printing District		5,793
321450 Urban Unconditional Grant (Wage)	118,349	118,349
321451 District Unconditional Grant (Wage)	931,043	1,090,237
321608 General Public Service Pension Arrears (Budgeting)	147,492	238,735
Total Programme 01	2,061,983	2,546,758

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	208,949	208,949
321467 Sector Conditional Grant (Non-Wage)	35,729	34,437
Total Programme 04	244,678	243,386

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	581,971	581,971
o/w Health - Wage Conditional Grant		581,971
321467 Sector Conditional Grant (Non-Wage)	149,308	188,677
o/w Primary Health Care - Non Wage Recurrent		95,654
o/w Primary Healthcare - Hospital Non Wage Recurrent		93,024
Total Programme 05	731,279	770,648

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,251,780	4,251,780
o/w Primary Education - Wage		3,908,983
o/w Secondary Education - Wage		342,797
321467 Sector Conditional Grant (Non-Wage)	529,460	921,238
o/w Inspection		24,431
o/w Primary Education - Non Wage Recurrent		389,646
o/w Secondary Education - Non Wage Recurrent		477,161
o/w Skills Development - Non Wage Recurrent		30,000
Total Programme 06	4,781,240	5,173,018

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,485	33,104
321469 Support Services Conditional Grant (Non-Wage)	12,000	12,000
Total Programme 07	46,485	45,104

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	2,597	4,601
Total Programme 08	2,597	4,601

Vote:563 KOBOKO District

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

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	18,214	27,092
Total Programme 09	18,214	27,092

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	37,880	35,509
Total Project 0100	37,880	35,509

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	214,840	483,170
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	236,840	503,807

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	107,050	167,005
Total Project 1383	107,050	167,005

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	18,069	84,507
Total Project 1385	18,069	84,507

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	877,989	1,344,426
321472 Transitional Development Grant	130,000	0
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,012,337	1,344,426
Grand Total Vote 563	9,298,654	10,945,861

Vote:564 AMOLATAR District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,399,665	1,396,202		2,795,867	1,399,665	1,333,084		2,732,749
04	Production and Marketing	322,035	32,111		354,146	322,035	32,499		354,534
05	Health	1,035,245	284,373		1,319,618	1,035,245	284,376		1,319,621
06	Education	5,025,772	756,579		5,782,351	5,025,772	715,269		5,741,041
07	Works		35,677		35,677		34,498		34,498
08	Natural Resources		3,762		3,762		4,006		4,006
09	Community Based Services		28,058		28,058		32,083		32,083
Total Recurrent Budget Estimates		7,782,717	2,536,763		10,319,480	7,782,717	2,435,816		10,218,533
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			31,045	31,045			30,456	30,456
1382	WATER AND ENVIRONMENT DEVELOPMENT			279,993	279,993			273,204	273,204
1383	EDUCATION DEVELOPMENT			149,898	149,898			148,551	148,551
1384	WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			509,133	509,133
1385	HEALTH DEVELOPMENT			15,798	15,798			43,829	43,829
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,289,524	1,289,524			1,192,615	1,192,615
Total Development Budget Estimates				2,278,260	2,278,260			2,197,789	2,197,789
Total Vote 564		7,782,717	2,536,763	2,278,260	12,597,740	7,782,717	2,435,816	2,197,789	12,416,321

Vote:564 AMOLATAR District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		385,191	384,990
321466	Sector Conditional Grant (Wage)	322,035	322,035
321467	Sector Conditional Grant (Non-Wage)	32,111	32,499
321470	Sector Development Grant	31,045	30,456
Works and Transport		512,002	509,133
321470	Sector Development Grant	512,002	509,133
Education		5,932,249	5,889,592
321466	Sector Conditional Grant (Wage)	5,025,772	5,025,772
321467	Sector Conditional Grant (Non-Wage)	756,579	715,269
321470	Sector Development Grant	149,898	148,551
Health		1,335,416	1,363,450
321466	Sector Conditional Grant (Wage)	1,035,245	1,035,245
321467	Sector Conditional Grant (Non-Wage)	284,373	284,376
321472	Transitional Development Grant	15,798	43,829
Water and Environment		319,432	311,708
321467	Sector Conditional Grant (Non-Wage)	39,439	38,504
321470	Sector Development Grant	279,993	273,204
Social Development		32,406	32,083
321467	Sector Conditional Grant (Non-Wage)	28,058	32,083
321472	Transitional Development Grant	4,348	
Public Sector Management		4,081,043	3,925,364
212105	Pension for Local Governments	216,703	246,026
212107	Gratuity for Local Governments	309,730	309,730
321401	District Unconditional Grant (Non-Wage)	523,588	563,665
321402	Urban Unconditional Grant (Non-Wage)	121,488	92,966
321403	District Discretionary Development Equalization Grant	1,219,551	1,140,488
321450	Urban Unconditional Grant (Wage)	197,330	197,330
321451	District Unconditional Grant (Wage)	1,202,335	1,202,335
321463	Urban Discretionary Development Equalization Grant	65,625	52,128
321605	Domestic arrears (Budgeting)	0	9,185
321608	General Public Service Pension Arrears (Budgeting)	224,692	111,512
Grand Total Vote 564		12,597,740	12,416,321

Vote:564 AMOLATAR District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	216,703	246,026
212107 Gratuity for Local Governments	309,730	309,730
321401 District Unconditional Grant (Non-Wage)	523,588	563,665
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		257,456
o/w District UCG - NWR Subcounty		114,197
o/w Ex-Gratia District		127,080
o/w IFMIS District		30,000
o/w Payroll Printing District		6,811
321402 Urban Unconditional Grant (Non-Wage)	121,488	92,966
o/w Amolatar Town Council		47,768
o/w Namasale Town Council		45,199
321450 Urban Unconditional Grant (Wage)	197,330	197,330
321451 District Unconditional Grant (Wage)	1,202,335	1,202,335
321605 Domestic arrears (Budgeting)	0	9,185
321608 General Public Service Pension Arrears (Budgeting)	224,692	111,512
Total Programme 01	2,795,867	2,732,749

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	322,035	322,035
321467 Sector Conditional Grant (Non-Wage)	32,111	32,499
Total Programme 04	354,146	354,534

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,035,245	1,035,245
o/w Health - Wage Conditional Grant		1,035,245
321467 Sector Conditional Grant (Non-Wage)	284,373	284,376
o/w Primary Health Care - Non Wage Recurrent		131,822
o/w Primary Healthcare - Hospital Non Wage Recurrent		152,554
Total Programme 05	1,319,618	1,319,621

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,025,772	5,025,772
o/w Primary Education - Wage		4,124,536
o/w Secondary Education - Wage		771,516
o/w Skills Development - Wage		129,719
321467 Sector Conditional Grant (Non-Wage)	756,579	715,269
o/w Inspection		21,514
o/w Primary Education - Non Wage Recurrent		342,856
o/w Secondary Education - Non Wage Recurrent		255,123
o/w Skills Development - Non Wage Recurrent		95,776
Total Programme 06	5,782,351	5,741,041

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,677	34,498
Total Programme 07	35,677	34,498

Programme 08 Natural Resources

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

Vote:564 AMOLATAR District

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

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	3,762	4,006
Total Programme 08	3,762	4,006

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,058	32,083
Total Programme 09	28,058	32,083

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	31,045	30,456
Total Project 0100	31,045	30,456

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	279,993	273,204
Total Project 1382	279,993	273,204

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	149,898	148,551
Total Project 1383	149,898	148,551

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	15,798	43,829
Total Project 1385	15,798	43,829

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,219,551	1,140,488
321463 Urban Discretionary Development Equalization Grant	65,625	52,128
<i>o/w Amolatar Town Council</i>		27,164
<i>o/w Namasale Town Council</i>		24,964
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,289,524	1,192,615
Grand Total Vote 564	12,597,740	12,416,321

Vote:565 AMURIA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,329,702	1,541,028		2,870,729	1,329,702	2,065,314		3,395,016
04	Production and Marketing	384,542	51,908		436,450	384,542	53,436		437,978
05	Health	2,249,294	262,341		2,511,634	2,249,294	286,051		2,535,344
06	Education	8,237,191	1,814,223		10,051,414	8,687,367	1,793,862		10,481,229
07	Works		39,940		39,940		39,202		39,202
08	Natural Resources		7,598		7,598		8,584		8,584
09	Community Based Services		66,621		66,621		68,054		68,054
Total Recurrent Budget Estimates		12,200,728	3,783,657		15,984,385	12,650,904	4,314,502		16,965,406
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			49,730	49,730			51,230	51,230
1382	WATER AND ENVIRONMENT DEVELOPMENT			360,399	360,399			337,382	337,382
1383	EDUCATION DEVELOPMENT			682,613	682,613			944,373	944,373
1384	WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			509,133	509,133
1385	HEALTH DEVELOPMENT			31,843	31,843			65,114	65,114
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,274,312	2,274,312			2,130,527	2,130,527
Total Development Budget Estimates				3,910,898	3,910,898			4,037,759	4,037,759
Total Vote 565		12,200,728	3,783,657	3,910,898	19,895,283	12,650,904	4,314,502	4,037,759	21,003,165

Vote:565 AMURIA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		486,179	489,208
321466	Sector Conditional Grant (Wage)	384,542	384,542
321467	Sector Conditional Grant (Non-Wage)	51,908	53,436
321470	Sector Development Grant	49,730	51,230
Works and Transport		512,002	509,133
321470	Sector Development Grant	512,002	509,133
Education		10,734,027	11,425,602
321466	Sector Conditional Grant (Wage)	8,237,191	8,687,367
321467	Sector Conditional Grant (Non-Wage)	1,814,223	1,793,862
321470	Sector Development Grant	240,046	244,373
321472	Transitional Development Grant	442,567	700,000
Health		2,543,477	2,600,458
321466	Sector Conditional Grant (Wage)	2,249,294	2,249,294
321467	Sector Conditional Grant (Non-Wage)	262,341	286,051
321472	Transitional Development Grant	31,843	65,114
Water and Environment		407,937	385,168
321467	Sector Conditional Grant (Non-Wage)	47,538	47,785
321470	Sector Development Grant	360,399	337,382
Social Development		70,969	68,054
321467	Sector Conditional Grant (Non-Wage)	66,621	68,054
321472	Transitional Development Grant	4,348	
Public Sector Management		5,140,693	5,525,543
212105	Pension for Local Governments	271,229	338,463
212107	Gratuity for Local Governments	298,557	357,314
321401	District Unconditional Grant (Non-Wage)	792,896	823,480
321402	Urban Unconditional Grant (Non-Wage)	47,011	37,017
321403	District Discretionary Development Equalization Grant	2,046,900	1,961,768
321450	Urban Unconditional Grant (Wage)	144,328	144,328
321451	District Unconditional Grant (Wage)	1,185,374	1,185,374
321463	Urban Discretionary Development Equalization Grant	23,064	18,759
321472	Transitional Development Grant	200,000	150,000
321605	Domestic arrears (Budgeting)	0	279,277
321608	General Public Service Pension Arrears (Budgeting)	131,335	229,764
Grand Total Vote 565		19,895,283	21,003,165

Vote:565 AMURIA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	271,229	338,463
212107 Gratuity for Local Governments	298,557	357,314
321401 District Unconditional Grant (Non-Wage)	792,896	823,480
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		364,151
<i>o/w District UCG - NWR Subcounty</i>		219,105
<i>o/w Ex-Gratia District</i>		171,000
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		11,103
321402 Urban Unconditional Grant (Non-Wage)	47,011	37,017
<i>o/w Amuria Town Council</i>		37,017
321450 Urban Unconditional Grant (Wage)	144,328	144,328
321451 District Unconditional Grant (Wage)	1,185,374	1,185,374
321605 Domestic arrears (Budgeting)	0	279,277
321608 General Public Service Pension Arrears (Budgeting)	131,335	229,764
Total Programme 01	2,870,729	3,395,016

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	384,542	384,542
321467 Sector Conditional Grant (Non-Wage)	51,908	53,436
Total Programme 04	436,450	437,978

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,249,294	2,249,294
<i>o/w Health - Wage Conditional Grant</i>		2,249,294
321467 Sector Conditional Grant (Non-Wage)	262,341	286,051
<i>o/w Primary Health Care - Non Wage Recurrent</i>		286,051
Total Programme 05	2,511,634	2,535,344

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,237,191	8,687,367
<i>o/w Primary Education - Wage</i>		6,749,145
<i>o/w Secondary Education - Wage</i>		1,495,047
<i>o/w Skills Development - Wage</i>		443,175
321467 Sector Conditional Grant (Non-Wage)	1,814,223	1,793,862
<i>o/w Inspection</i>		36,772
<i>o/w Primary Education - Non Wage Recurrent</i>		663,977
<i>o/w Secondary Education - Non Wage Recurrent</i>		813,158
<i>o/w Skills Development - Non Wage Recurrent</i>		279,955
Total Programme 06	10,051,414	10,481,229

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	39,940	39,202
Total Programme 07	39,940	39,202

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	7,598	8,584
Total Programme 08	7,598	8,584

Vote:565 AMURIA District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	66,621	68,054
Total Programme 09	66,621	68,054

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	49,730	51,230
Total Project 0100	49,730	51,230

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	360,399	337,382
Total Project 1382	360,399	337,382

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	240,046	244,373
321472 Transitional Development Grant	442,567	700,000
Total Project 1383	682,613	944,373

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	31,843	65,114
Total Project 1385	31,843	65,114

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	2,046,900	1,961,768
321463 Urban Discretionary Development Equalization Grant	23,064	18,759
o/w Amuria Town Council		18,759
321472 Transitional Development Grant	200,000	150,000
o/w Support for Construction of District Administration Block		150,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	2,274,312	2,130,527
Grand Total Vote 565	19,895,283	21,003,165

Vote:566 MANAFWA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,196,032	2,349,236		4,545,268	2,196,032	5,580,598		7,776,631
04	Production and Marketing	277,190	51,063		328,254	110,650	23,162		133,813
05	Health	2,376,448	266,759		2,643,207	948,642	50,068		998,710
06	Education	13,438,912	3,369,647		16,808,559	4,899,181	1,355,376		6,254,557
07	Works		35,930		35,930		32,065		32,065
08	Natural Resources		8,609		8,609		3,464		3,464
09	Community Based Services		93,147		93,147		36,864		36,864
Total Recurrent Budget Estimates		18,288,582	6,174,391		24,462,974	8,154,505	7,081,598		15,236,103
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			45,171	45,171			19,833	19,833
1382	WATER AND ENVIRONMENT DEVELOPMENT			622,570	622,570			410,892	410,892
1383	EDUCATION DEVELOPMENT			309,426	309,426			147,099	147,099
1385	HEALTH DEVELOPMENT			29,621	29,621				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,417,842	2,417,842			1,049,015	1,049,015
Total Development Budget Estimates				3,424,630	3,424,630			1,626,839	1,626,839
Total Vote 566		18,288,582	6,174,391	3,424,630	27,887,604	8,154,505	7,081,598	1,626,839	16,862,942

Vote:566 MANAFWA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		373,425	153,646
321466	Sector Conditional Grant (Wage)	277,190	110,650
321467	Sector Conditional Grant (Non-Wage)	51,063	23,162
321470	Sector Development Grant	45,171	19,833
Education		17,117,985	6,401,656
321466	Sector Conditional Grant (Wage)	13,438,912	4,899,181
321467	Sector Conditional Grant (Non-Wage)	3,369,647	1,355,376
321470	Sector Development Grant	309,426	147,099
Health		2,672,828	998,710
321466	Sector Conditional Grant (Wage)	2,376,448	948,642
321467	Sector Conditional Grant (Non-Wage)	266,759	50,068
321472	Transitional Development Grant	29,621	
Water and Environment		667,109	446,421
321467	Sector Conditional Grant (Non-Wage)	44,539	35,529
321470	Sector Development Grant	600,570	390,254
321472	Transitional Development Grant	22,000	20,638
Social Development		97,495	36,864
321467	Sector Conditional Grant (Non-Wage)	93,147	36,864
321472	Transitional Development Grant	4,348	
Public Sector Management		6,958,762	8,825,645
212105	Pension for Local Governments	107,621	753,398
212107	Gratuity for Local Governments	793,983	793,983
321401	District Unconditional Grant (Non-Wage)	1,003,330	723,604
321402	Urban Unconditional Grant (Non-Wage)	125,009	106,069
321403	District Discretionary Development Equalization Grant	2,354,356	1,001,293
321450	Urban Unconditional Grant (Wage)	164,830	164,830
321451	District Unconditional Grant (Wage)	2,031,202	2,031,202
321463	Urban Discretionary Development Equalization Grant	59,138	47,722
321605	Domestic arrears (Budgeting)	0	61,234
321608	General Public Service Pension Arrears (Budgeting)	319,293	3,142,311
Grand Total Vote 566		27,887,604	16,862,942

Vote:566

MANAFWA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105	Pension for Local Governments	107,621	753,398
212107	Gratuity for Local Governments	793,983	793,983
321401	District Unconditional Grant (Non-Wage)	1,003,330	723,604
	o/w Boards & Commissions District		28,120
	o/w District UCG - NWR District		267,035
	o/w District UCG - NWR Subcounty		138,893
	o/w Ex-Gratia District		252,480
	o/w IFMIS District		30,000
	o/w Payroll Printing District		7,076
321402	Urban Unconditional Grant (Non-Wage)	125,009	106,069
	o/w Buwangani Town Council		28,690
	o/w Buyinja Town Council		19,940
	o/w Manafwa Town Council		57,440
321450	Urban Unconditional Grant (Wage)	164,830	164,830
321451	District Unconditional Grant (Wage)	2,031,202	2,031,202
321605	Domestic arrears (Budgeting)	0	61,234
321608	General Public Service Pension Arrears (Budgeting)	319,293	3,142,311
Total Programme 01		4,545,268	7,776,631

Programme 04 Production and Marketing

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466	Sector Conditional Grant (Wage)	277,190	110,650
321467	Sector Conditional Grant (Non-Wage)	51,063	23,162
Total Programme 04		328,254	133,813

Programme 05 Health

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466	Sector Conditional Grant (Wage)	2,376,448	948,642
	o/w Health - Wage Conditional Grant		948,642
321467	Sector Conditional Grant (Non-Wage)	266,759	50,068
	o/w Primary Health Care - Non Wage Recurrent		50,068
Total Programme 05		2,643,207	998,710

Programme 06 Education

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466	Sector Conditional Grant (Wage)	13,438,912	4,899,181
	o/w Primary Education - Wage		4,148,837
	o/w Secondary Education - Wage		750,344
321467	Sector Conditional Grant (Non-Wage)	3,369,647	1,355,376
	o/w Inspection		24,207
	o/w Primary Education - Non Wage Recurrent		381,392
	o/w Secondary Education - Non Wage Recurrent		827,184
	o/w Skills Development - Non Wage Recurrent		122,593
Total Programme 06		16,808,559	6,254,557

Programme 07 Works

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467	Sector Conditional Grant (Non-Wage)	35,930	32,065
Total Programme 07		35,930	32,065

Programme 08 Natural Resources

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467	Sector Conditional Grant (Non-Wage)	260 8,609	3,464

Vote:566 MANAFWA District

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

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Programme 08	8,609	3,464

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	93,147	36,864
Total Programme 09	93,147	36,864

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	45,171	19,833
Total Project 0100	45,171	19,833

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	600,570	390,254
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	622,570	410,892

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	309,426	147,099
Total Project 1383	309,426	147,099

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	29,621	0
Total Project 1385	29,621	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	2,354,356	1,001,293
321463 Urban Discretionary Development Equalization Grant	59,138	47,722
o/w Buwangani Town Council		11,297
o/w Buyinja Town Council		5,246
o/w Manafwa Town Council		31,179
321472 Transitional Development Grant	4,348	0
Total Project 9998	2,417,842	1,049,015
Grand Total Vote 566	27,887,604	16,862,942

Vote:567 BUKWO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,614,853	800,652		2,415,505	1,614,853	1,255,541		2,870,394
04	Production and Marketing	224,693	21,764		246,457	224,693	22,510		247,203
05	Health	1,814,075	205,085		2,019,160	1,814,075	236,373		2,050,448
06	Education	5,237,771	1,143,134		6,380,905	5,237,771	1,189,724		6,427,495
07	Works		37,202		37,202		35,181		35,181
08	Natural Resources		2,710		2,710		2,789		2,789
09	Community Based Services		30,049		30,049		28,390		28,390
Total Recurrent Budget Estimates		8,891,392	2,240,596		11,131,987	8,891,392	2,770,509		11,661,901
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			13,402	13,402			15,083	15,083
1382	WATER AND ENVIRONMENT DEVELOPMENT			330,582	330,582			271,824	271,824
1383	EDUCATION DEVELOPMENT			129,755	129,755			125,662	125,662
1385	HEALTH DEVELOPMENT			13,823	13,823				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			978,302	978,302			893,862	893,862
Total Development Budget Estimates				1,465,864	1,465,864			1,306,432	1,306,432
Total Vote 567		8,891,392	2,240,596	1,465,864	12,597,851	8,891,392	2,770,509	1,306,432	12,968,332

Vote:567 BUKWO District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		259,858	262,287
321466	Sector Conditional Grant (Wage)	224,693	224,693
321467	Sector Conditional Grant (Non-Wage)	21,764	22,510
321470	Sector Development Grant	13,402	15,083
Education		6,510,660	6,553,157
321466	Sector Conditional Grant (Wage)	5,237,771	5,237,771
321467	Sector Conditional Grant (Non-Wage)	1,143,134	1,189,724
321470	Sector Development Grant	129,755	125,662
Health		2,032,983	2,050,448
321466	Sector Conditional Grant (Wage)	1,814,075	1,814,075
321467	Sector Conditional Grant (Non-Wage)	205,085	236,373
321472	Transitional Development Grant	13,823	
Water and Environment		370,494	309,794
321467	Sector Conditional Grant (Non-Wage)	39,912	37,970
321470	Sector Development Grant	308,582	251,186
321472	Transitional Development Grant	22,000	20,638
Social Development		34,397	28,390
321467	Sector Conditional Grant (Non-Wage)	30,049	28,390
321472	Transitional Development Grant	4,348	
Public Sector Management		3,389,459	3,764,256
212105	Pension for Local Governments	104,799	138,743
212107	Gratuity for Local Governments	54,933	176,114
321401	District Unconditional Grant (Non-Wage)	510,170	548,888
321402	Urban Unconditional Grant (Non-Wage)	50,180	38,761
321403	District Discretionary Development Equalization Grant	850,864	775,805
321450	Urban Unconditional Grant (Wage)	154,728	154,728
321451	District Unconditional Grant (Wage)	1,460,125	1,460,125
321463	Urban Discretionary Development Equalization Grant	23,090	18,058
321472	Transitional Development Grant	100,000	100,000
321605	Domestic arrears (Budgeting)	0	67,270
321608	General Public Service Pension Arrears (Budgeting)	80,570	285,765
Grand Total Vote 567		12,597,851	12,968,332

Vote:567 BUKWO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	104,799	138,743
212107 Gratuity for Local Governments	54,933	176,114
321401 District Unconditional Grant (Non-Wage)	510,170	548,888
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		254,816
<i>o/w District UCG - NWR Subcounty</i>		102,697
<i>o/w Ex-Gratia District</i>		126,960
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		6,295
321402 Urban Unconditional Grant (Non-Wage)	50,180	38,761
<i>o/w Bukwo Town Council</i>		38,761
321450 Urban Unconditional Grant (Wage)	154,728	154,728
321451 District Unconditional Grant (Wage)	1,460,125	1,460,125
321605 Domestic arrears (Budgeting)	0	67,270
321608 General Public Service Pension Arrears (Budgeting)	80,570	285,765
Total Programme 01	2,415,505	2,870,394

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	224,693	224,693
321467 Sector Conditional Grant (Non-Wage)	21,764	22,510
Total Programme 04	246,457	247,203

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,814,075	1,814,075
<i>o/w Health - Wage Conditional Grant</i>		1,814,075
321467 Sector Conditional Grant (Non-Wage)	205,085	236,373
<i>o/w Primary Health Care - Non Wage Recurrent</i>		95,849
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		140,524
Total Programme 05	2,019,160	2,050,448

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,237,771	5,237,771
<i>o/w Primary Education - Wage</i>		3,849,941
<i>o/w Secondary Education - Wage</i>		1,387,829
321467 Sector Conditional Grant (Non-Wage)	1,143,134	1,189,724
<i>o/w Inspection</i>		21,963
<i>o/w Primary Education - Non Wage Recurrent</i>		313,915
<i>o/w Secondary Education - Non Wage Recurrent</i>		853,846
Total Programme 06	6,380,905	6,427,495

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,202	35,181
Total Programme 07	37,202	35,181

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	2,710	2,789
Total Programme 08	2,710	2,789

Vote:567 BUKWO District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,049	28,390
Total Programme 09	30,049	28,390

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	13,402	15,083
Total Project 0100	13,402	15,083

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	308,582	251,186
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	330,582	271,824

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	129,755	125,662
Total Project 1383	129,755	125,662

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	13,823	0
Total Project 1385	13,823	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	850,864	775,805
321463 Urban Discretionary Development Equalization Grant	23,090	18,058
<i>o/w Bukwo Town Council</i>		18,058
321472 Transitional Development Grant	100,000	100,000
<i>o/w Construction of Administration Offices for Bukwo TC</i>		100,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	978,302	893,862
Grand Total Vote 567	12,597,851	12,968,332

Vote:568 MITYANA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,754,699	2,356,854		4,111,553	1,754,699	2,543,860		4,298,559
04	Production and Marketing	241,901	47,933		289,834	241,901	44,951		286,852
05	Health	3,848,122	437,724		4,285,846	3,998,122	629,266		4,627,387
06	Education	8,202,117	1,966,905		10,169,023	8,202,117	1,644,888		9,847,006
07	Works		37,704		37,704		35,577		35,577
08	Natural Resources		7,178		7,178		5,858		5,858
09	Community Based Services		47,563		47,563		50,037		50,037
Total Recurrent Budget Estimates		14,046,839	4,901,862		18,948,701	14,196,839	4,954,436		19,151,275
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			46,588	46,588			44,426	44,426
1382	WATER AND ENVIRONMENT DEVELOPMENT			508,488	508,488			466,244	466,244
1383	EDUCATION DEVELOPMENT			238,445	238,445			424,965	424,965
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			809,198	809,198			739,622	739,622
Total Development Budget Estimates				1,602,719	1,602,719			1,675,256	1,675,256
Total Vote 568		14,046,839	4,901,862	1,602,719	20,551,420	14,196,839	4,954,436	1,675,256	20,826,531

Vote:568 MITYANA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		336,422	331,277
321466	Sector Conditional Grant (Wage)	241,901	241,901
321467	Sector Conditional Grant (Non-Wage)	47,933	44,951
321470	Sector Development Grant	46,588	44,426
Education		10,407,468	10,271,970
321466	Sector Conditional Grant (Wage)	8,202,117	8,202,117
321467	Sector Conditional Grant (Non-Wage)	1,966,905	1,644,888
321470	Sector Development Grant	238,445	224,965
321472	Transitional Development Grant	0	200,000
Health		4,285,846	4,627,387
321466	Sector Conditional Grant (Wage)	3,848,122	3,998,122
321467	Sector Conditional Grant (Non-Wage)	437,724	629,266
Water and Environment		553,370	507,679
321467	Sector Conditional Grant (Non-Wage)	44,882	41,435
321470	Sector Development Grant	486,488	445,606
321472	Transitional Development Grant	22,000	20,638
Social Development		51,911	50,037
321467	Sector Conditional Grant (Non-Wage)	47,563	50,037
321472	Transitional Development Grant	4,348	
Public Sector Management		4,916,403	5,038,181
212105	Pension for Local Governments	829,929	889,262
212107	Gratuity for Local Governments	471,166	471,166
321401	District Unconditional Grant (Non-Wage)	744,134	697,100
321402	Urban Unconditional Grant (Non-Wage)	38,204	35,522
321403	District Discretionary Development Equalization Grant	659,768	525,161
321450	Urban Unconditional Grant (Wage)	328,970	328,970
321451	District Unconditional Grant (Wage)	1,425,729	1,425,729
321463	Urban Discretionary Development Equalization Grant	15,082	14,461
321472	Transitional Development Grant	130,000	200,000
321605	Domestic arrears (Budgeting)	0	105,002
321608	General Public Service Pension Arrears (Budgeting)	273,421	345,807
Grand Total Vote 568		20,551,420	20,826,531

Vote:568 MITYANA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	829,929	889,262
212107 Gratuity for Local Governments	471,166	471,166
321401 District Unconditional Grant (Non-Wage)	744,134	697,100
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		310,927
<i>o/w District UCG - NWR Subcounty</i>		167,797
<i>o/w Ex-Gratia District</i>		149,040
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		11,216
321402 Urban Unconditional Grant (Non-Wage)	38,204	35,522
<i>o/w Busunju Town Council</i>		35,522
321450 Urban Unconditional Grant (Wage)	328,970	328,970
321451 District Unconditional Grant (Wage)	1,425,729	1,425,729
321605 Domestic arrears (Budgeting)	0	105,002
321608 General Public Service Pension Arrears (Budgeting)	273,421	345,807
Total Programme 01	4,111,553	4,298,559

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	241,901	241,901
321467 Sector Conditional Grant (Non-Wage)	47,933	44,951
Total Programme 04	289,834	286,852

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,848,122	3,998,122
<i>o/w Health - Wage Conditional Grant</i>		3,998,122
321467 Sector Conditional Grant (Non-Wage)	437,724	629,266
<i>o/w Primary Health Care - Non Wage Recurrent</i>		315,808
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		313,458
Total Programme 05	4,285,846	4,627,387

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,202,117	8,202,117
<i>o/w Primary Education - Wage</i>		6,620,511
<i>o/w Secondary Education - Wage</i>		1,581,606
321467 Sector Conditional Grant (Non-Wage)	1,966,905	1,644,888
<i>o/w Inspection</i>		38,792
<i>o/w Primary Education - Non Wage Recurrent</i>		416,392
<i>o/w Secondary Education - Non Wage Recurrent</i>		779,143
<i>o/w Skills Development - Non Wage Recurrent</i>		410,561
Total Programme 06	10,169,023	9,847,006

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,704	35,577
Total Programme 07	37,704	35,577

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	7,178	5,858
Total Programme 08	7,178	5,858

Vote:568 MITYANA District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	47,563	50,037
Total Programme 09	47,563	50,037

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	46,588	44,426
Total Project 0100	46,588	44,426

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	486,488	445,606
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	508,488	466,244

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	238,445	224,965
321472 Transitional Development Grant	0	200,000
Total Project 1383	238,445	424,965

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	659,768	525,161
321463 Urban Discretionary Development Equalization Grant	15,082	14,461
o/w Busunju Town Council		14,461
321472 Transitional Development Grant	130,000	200,000
o/w Completion of Mityana District Office Block		100,000
o/w Start-up Fund for Busunju TC		100,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	809,198	739,622
Grand Total Vote 568	20,551,420	20,826,531

Vote:569 NAKASEKE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,800,868	1,332,443		3,133,311	1,802,990	1,447,218		3,250,208
04	Production and Marketing	412,829	39,670		452,500	417,912	42,009		459,921
05	Health	3,793,354	442,217		4,235,571	3,945,027	598,697		4,543,723
06	Education	7,622,716	1,603,272		9,225,988	7,704,015	1,585,434		9,289,449
07	Works		41,020		41,020		40,482		40,482
08	Natural Resources		4,748		4,748		5,399		5,399
09	Community Based Services		63,299		63,299		57,962		57,962
Total Recurrent Budget Estimates		13,629,767	3,526,669		17,156,437	13,869,945	3,777,200		17,647,145
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			36,298	36,298			37,715	37,715
1382	WATER AND ENVIRONMENT DEVELOPMENT			334,953	334,953			349,177	349,177
1383	EDUCATION DEVELOPMENT			346,584	346,584			198,405	198,405
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			662,467	662,467			719,137	719,137
Total Development Budget Estimates				1,380,303	1,380,303			1,304,433	1,304,433
Total Vote 569		13,629,767	3,526,669	1,380,303	18,536,739	13,869,945	3,777,200	1,304,433	18,951,578

Vote:569 NAKASEKE District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		488,798	497,636
321466	Sector Conditional Grant (Wage)	412,829	417,912
321467	Sector Conditional Grant (Non-Wage)	39,670	42,009
321470	Sector Development Grant	36,298	37,715
Education		9,572,572	9,487,854
321466	Sector Conditional Grant (Wage)	7,622,716	7,704,015
321467	Sector Conditional Grant (Non-Wage)	1,603,272	1,585,434
321470	Sector Development Grant	198,778	198,405
321472	Transitional Development Grant	147,806	
Health		4,235,571	4,543,723
321466	Sector Conditional Grant (Wage)	3,793,354	3,945,027
321467	Sector Conditional Grant (Non-Wage)	442,217	598,697
Water and Environment		380,721	395,057
321467	Sector Conditional Grant (Non-Wage)	45,768	45,880
321470	Sector Development Grant	312,953	328,539
321472	Transitional Development Grant	22,000	20,638
Social Development		67,647	57,962
321467	Sector Conditional Grant (Non-Wage)	63,299	57,962
321472	Transitional Development Grant	4,348	
Public Sector Management		3,791,431	3,969,345
212105	Pension for Local Governments	121,881	162,904
212107	Gratuity for Local Governments	248,105	248,105
321401	District Unconditional Grant (Non-Wage)	589,833	613,482
321402	Urban Unconditional Grant (Non-Wage)	249,140	191,562
321403	District Discretionary Development Equalization Grant	521,449	487,190
321450	Urban Unconditional Grant (Wage)	612,583	612,583
321451	District Unconditional Grant (Wage)	1,188,286	1,190,408
321463	Urban Discretionary Development Equalization Grant	106,671	81,946
321472	Transitional Development Grant	30,000	150,000
321605	Domestic arrears (Budgeting)	0	212,338
321608	General Public Service Pension Arrears (Budgeting)	123,484	18,827
Grand Total Vote 569		18,536,739	18,951,578

Vote:569 NAKASEKE District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	121,881	162,904
212107 Gratuity for Local Governments	248,105	248,105
321401 District Unconditional Grant (Non-Wage)	589,833	613,482
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		285,423
o/w District UCG - NWR Subcounty		135,674
o/w Ex-Gratia District		123,840
o/w IFMIS District		30,000
o/w Payroll Printing District		10,424
321402 Urban Unconditional Grant (Non-Wage)	249,140	191,562
o/w Butalangu Town Council		27,522
o/w Kiwoko Town Council		47,427
o/w Nakaseke Town Council		36,689
o/w Ngoma Town Council		33,808
o/w Semuto Town Council		46,117
321450 Urban Unconditional Grant (Wage)	612,583	612,583
321451 District Unconditional Grant (Wage)	1,188,286	1,190,408
321605 Domestic arrears (Budgeting)	0	212,338
321608 General Public Service Pension Arrears (Budgeting)	123,484	18,827
Total Programme 01	3,133,311	3,250,208

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	412,829	417,912
321467 Sector Conditional Grant (Non-Wage)	39,670	42,009
Total Programme 04	452,500	459,921

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,793,354	3,945,027
o/w Health - Wage Conditional Grant		3,945,027
321467 Sector Conditional Grant (Non-Wage)	442,217	598,697
o/w Primary Health Care - Non Wage Recurrent		153,826
o/w Primary Healthcare - Hospital Non Wage Recurrent		444,871
Total Programme 05	4,235,571	4,543,723

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,622,716	7,704,015
o/w Primary Education - Wage		5,555,944
o/w Secondary Education - Wage		1,415,594
o/w Skills Development - Wage		732,477
321467 Sector Conditional Grant (Non-Wage)	1,603,272	1,585,434
o/w Inspection		36,997
o/w Primary Education - Non Wage Recurrent		510,493
o/w Secondary Education - Non Wage Recurrent		626,951
o/w Skills Development - Non Wage Recurrent		410,993
Total Programme 06	9,225,988	9,289,449

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,020	40,482
Total Programme 07	41,020	40,482

Vote:569 NAKASEKE District

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

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	4,748	5,399
Total Programme 08	4,748	5,399

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	63,299	57,962
Total Programme 09	63,299	57,962

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	36,298	37,715
Total Project 0100	36,298	37,715

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	312,953	328,539
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	334,953	349,177

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	198,778	198,405
321472 Transitional Development Grant	147,806	0
Total Project 1383	346,584	198,405

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	521,449	487,190
321463 Urban Discretionary Development Equalization Grant	106,671	81,946
<i>o/w Butalangu Town Council</i>		8,503
<i>o/w Kiwoko Town Council</i>		23,050
<i>o/w Nakaseke Town Council</i>		15,203
<i>o/w Ngoma Town Council</i>		13,097
<i>o/w Semuto Town Council</i>		22,093
321472 Transitional Development Grant	30,000	150,000
<i>o/w Construction of Office blocks for Kitto and Kinoni Sub-counties</i>		150,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	662,467	719,137
Grand Total Vote 569	18,536,739	18,951,578

Vote:570 AMURU District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,435,236	1,008,644		3,443,880	2,481,945	1,288,360		3,770,305
04	Production and Marketing	181,652	54,484		236,136	181,652	53,696		235,348
05	Health	1,026,710	199,724		1,226,434	1,361,511	336,785		1,698,296
06	Education	5,384,225	775,107		6,159,331	5,443,365	767,528		6,210,893
07	Works		48,214		48,214		45,446		45,446
08	Natural Resources		6,673		6,673		6,254		6,254
09	Community Based Services		38,477		38,477		44,301		44,301
Total Recurrent Budget Estimates		9,027,822	2,131,322		11,159,145	9,468,474	2,542,369		12,010,843
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			52,687	52,687			51,233	51,233
1382	WATER AND ENVIRONMENT DEVELOPMENT			267,024	267,024			178,062	178,062
1383	EDUCATION DEVELOPMENT			222,422	222,422			220,042	220,042
1384	WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			509,133	509,133
1385	HEALTH DEVELOPMENT			38,323	38,323				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,789,505	1,789,505			1,663,677	1,663,677
Total Development Budget Estimates				2,881,962	2,881,962			2,622,147	2,622,147
Total Vote 570		9,027,822	2,131,322	2,881,962	14,041,107	9,468,474	2,542,369	2,622,147	14,632,990

Vote:570 AMURU District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		288,823	286,581
321466	Sector Conditional Grant (Wage)	181,652	181,652
321467	Sector Conditional Grant (Non-Wage)	54,484	53,696
321470	Sector Development Grant	52,687	51,233
Works and Transport		512,002	509,133
321470	Sector Development Grant	512,002	509,133
Education		6,381,753	6,430,935
321466	Sector Conditional Grant (Wage)	5,384,225	5,443,365
321467	Sector Conditional Grant (Non-Wage)	775,107	767,528
321470	Sector Development Grant	222,422	220,042
Health		1,264,756	1,698,296
321466	Sector Conditional Grant (Wage)	1,026,710	1,361,511
321467	Sector Conditional Grant (Non-Wage)	199,724	336,785
321472	Transitional Development Grant	38,323	
Water and Environment		321,911	229,762
321467	Sector Conditional Grant (Non-Wage)	54,887	51,700
321470	Sector Development Grant	245,024	157,424
321472	Transitional Development Grant	22,000	20,638
Social Development		42,824	44,301
321467	Sector Conditional Grant (Non-Wage)	38,477	44,301
321472	Transitional Development Grant	4,348	
Public Sector Management		5,229,037	5,433,982
212105	Pension for Local Governments	122,252	219,865
212107	Gratuity for Local Governments	206,873	276,042
321401	District Unconditional Grant (Non-Wage)	622,296	537,467
321402	Urban Unconditional Grant (Non-Wage)	57,223	41,750
321403	District Discretionary Development Equalization Grant	1,750,406	1,637,270
321450	Urban Unconditional Grant (Wage)	72,291	119,000
321451	District Unconditional Grant (Wage)	2,362,945	2,362,945
321463	Urban Discretionary Development Equalization Grant	34,751	26,407
321608	General Public Service Pension Arrears (Budgeting)	0	213,236
Grand Total Vote 570		14,041,107	14,632,990

Vote:570 AMURU District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	122,252	219,865
212107 Gratuity for Local Governments	206,873	276,042
321401 District Unconditional Grant (Non-Wage)	622,296	537,467
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		313,166
o/w District UCG - NWR Subcounty		114,048
o/w Ex-Gratia District		45,600
o/w IFMIS District		30,000
o/w Payroll Printing District		6,533
321402 Urban Unconditional Grant (Non-Wage)	57,223	41,750
o/w Amuru Town Council		41,750
321450 Urban Unconditional Grant (Wage)	72,291	119,000
321451 District Unconditional Grant (Wage)	2,362,945	2,362,945
321608 General Public Service Pension Arrears (Budgeting)	0	213,236
Total Programme 01	3,443,880	3,770,305

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	181,652	181,652
321467 Sector Conditional Grant (Non-Wage)	54,484	53,696
Total Programme 04	236,136	235,348

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,026,710	1,361,511
o/w Health - Wage Conditional Grant		1,361,511
321467 Sector Conditional Grant (Non-Wage)	199,724	336,785
o/w Primary Health Care - Non Wage Recurrent		201,785
o/w Primary Healthcare - Hospital Non Wage Recurrent		135,000
Total Programme 05	1,226,434	1,698,296

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,384,225	5,443,365
o/w Primary Education - Wage		4,545,174
o/w Secondary Education - Wage		725,135
o/w Skills Development - Wage		173,057
321467 Sector Conditional Grant (Non-Wage)	775,107	767,528
o/w Inspection		21,290
o/w Primary Education - Non Wage Recurrent		362,358
o/w Secondary Education - Non Wage Recurrent		293,468
o/w Skills Development - Non Wage Recurrent		90,412
Total Programme 06	6,159,331	6,210,893

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	48,214	45,446
Total Programme 07	48,214	45,446

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,673	6,254
Total Programme 08	6,673	6,254

Vote:570 AMURU District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	38,477	44,301
Total Programme 09	38,477	44,301

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	52,687	51,233
Total Project 0100	52,687	51,233

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	245,024	157,424
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	267,024	178,062

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	222,422	220,042
Total Project 1383	222,422	220,042

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	38,323	0
Total Project 1385	38,323	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,750,406	1,637,270
321463 Urban Discretionary Development Equalization Grant	34,751	26,407
o/w Amuru Town Council		26,407
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,789,505	1,663,677
Grand Total Vote 570	14,041,107	14,632,990

Vote:571 BUDAKA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,416,972	1,640,391		3,057,363	1,416,972	1,714,961		3,131,933
04	Production and Marketing	194,465	39,971		234,436	194,465	39,290		233,755
05	Health	1,311,502	172,650		1,484,152	1,311,502	200,196		1,511,698
06	Education	6,706,646	1,844,888		8,551,534	6,706,646	2,056,604		8,763,250
07	Works		34,510		34,510		33,109		33,109
08	Natural Resources		5,087		5,087		5,371		5,371
09	Community Based Services		45,197		45,197		48,274		48,274
Total Recurrent Budget Estimates		9,629,586	3,782,695		13,412,280	9,629,586	4,097,805		13,727,391
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			39,213	39,213			38,316	38,316
1382	WATER AND ENVIRONMENT DEVELOPMENT			283,056	283,056			326,540	326,540
1383	EDUCATION DEVELOPMENT			394,974	394,974			194,529	194,529
1385	HEALTH DEVELOPMENT			19,747	19,747			89,284	89,284
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,553,118	1,553,118			1,439,687	1,439,687
Total Development Budget Estimates				2,290,108	2,290,108			2,088,357	2,088,357
Total Vote 571		9,629,586	3,782,695	2,290,108	15,702,388	9,629,586	4,097,805	2,088,357	15,815,747

Vote:571 BUDAKA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		273,649	272,072
321466	Sector Conditional Grant (Wage)	194,465	194,465
321467	Sector Conditional Grant (Non-Wage)	39,971	39,290
321470	Sector Development Grant	39,213	38,316
Education		8,946,508	8,957,780
321466	Sector Conditional Grant (Wage)	6,706,646	6,706,646
321467	Sector Conditional Grant (Non-Wage)	1,844,888	2,056,604
321470	Sector Development Grant	194,974	194,529
321472	Transitional Development Grant	200,000	
Health		1,503,900	1,600,982
321466	Sector Conditional Grant (Wage)	1,311,502	1,311,502
321467	Sector Conditional Grant (Non-Wage)	172,650	200,196
321472	Transitional Development Grant	19,747	89,284
Water and Environment		322,654	365,020
321467	Sector Conditional Grant (Non-Wage)	39,597	38,480
321470	Sector Development Grant	261,056	305,902
321472	Transitional Development Grant	22,000	20,638
Social Development		49,545	48,274
321467	Sector Conditional Grant (Non-Wage)	45,197	48,274
321472	Transitional Development Grant	4,348	
Public Sector Management		4,606,133	4,571,620
212105	Pension for Local Governments	432,710	467,347
212107	Gratuity for Local Governments	203,219	203,219
321401	District Unconditional Grant (Non-Wage)	633,330	632,877
321402	Urban Unconditional Grant (Non-Wage)	109,690	82,106
321403	District Discretionary Development Equalization Grant	1,490,828	1,395,080
321450	Urban Unconditional Grant (Wage)	110,470	110,470
321451	District Unconditional Grant (Wage)	1,306,502	1,306,502
321463	Urban Discretionary Development Equalization Grant	57,942	44,608
321605	Domestic arrears (Budgeting)	0	165,306
321608	General Public Service Pension Arrears (Budgeting)	261,442	164,106
Grand Total Vote 571		15,702,388	15,815,747

Vote:571

BUDAKA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	432,710	467,347
212107 Gratuity for Local Governments	203,219	203,219
321401 District Unconditional Grant (Non-Wage)	633,330	632,877
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		296,499
o/w District UCG - NWR Subcounty		160,969
o/w Ex-Gratia District		108,480
o/w IFMIS District		30,000
o/w Payroll Printing District		8,808
321402 Urban Unconditional Grant (Non-Wage)	109,690	82,106
o/w Budaka Town Council		82,106
321450 Urban Unconditional Grant (Wage)	110,470	110,470
321451 District Unconditional Grant (Wage)	1,306,502	1,306,502
321605 Domestic arrears (Budgeting)	0	165,306
321608 General Public Service Pension Arrears (Budgeting)	261,442	164,106
Total Programme 01	3,057,363	3,131,933

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	194,465	194,465
321467 Sector Conditional Grant (Non-Wage)	39,971	39,290
Total Programme 04	234,436	233,755

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,311,502	1,311,502
o/w Health - Wage Conditional Grant		1,311,502
321467 Sector Conditional Grant (Non-Wage)	172,650	200,196
o/w Primary Health Care - Non Wage Recurrent		150,300
o/w Primary Healthcare - Hospital Non Wage Recurrent		49,895
Total Programme 05	1,484,152	1,511,698

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,706,646	6,706,646
o/w Primary Education - Wage		5,419,489
o/w Secondary Education - Wage		1,283,361
o/w Skills Development - Wage		3,797
321467 Sector Conditional Grant (Non-Wage)	1,844,888	2,056,604
o/w Inspection		24,207
o/w Primary Education - Non Wage Recurrent		527,489
o/w Secondary Education - Non Wage Recurrent		1,504,908
Total Programme 06	8,551,534	8,763,250

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,510	33,109
Total Programme 07	34,510	33,109

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,087	5,371
Total Programme 08	5,087	5,371

Vote:571 BUDAKA District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	45,197	48,274
Total Programme 09	45,197	48,274

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	39,213	38,316
Total Project 0100	39,213	38,316

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	261,056	305,902
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	283,056	326,540

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	194,974	194,529
321472 Transitional Development Grant	200,000	0
Total Project 1383	394,974	194,529

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	19,747	89,284
Total Project 1385	19,747	89,284

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,490,828	1,395,080
321463 Urban Discretionary Development Equalization Grant	57,942	44,608
<i>o/w Budaka Town Council</i>		44,608
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,553,118	1,439,687
Grand Total Vote 571	15,702,388	15,815,747

Vote:572 OYAM District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,459,340	2,521,677		3,981,016	1,459,340	3,183,483		4,642,823
04	Production and Marketing	384,778	71,363		456,141	384,778	71,527		456,305
05	Health	1,668,205	623,256		2,291,460	1,668,205	574,209		2,242,414
06	Education	12,443,363	2,089,623		14,532,986	12,443,363	2,172,595		14,615,958
07	Works		49,989		49,989		49,080		49,080
08	Natural Resources		10,674		10,674		11,081		11,081
09	Community Based Services		65,707		65,707		78,304		78,304
Total Recurrent Budget Estimates		15,955,685	5,432,289		21,387,974	15,955,685	6,140,280		22,095,965
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			69,156	69,156			70,424	70,424
1382	WATER AND ENVIRONMENT DEVELOPMENT			632,930	632,930			524,374	524,374
1383	EDUCATION DEVELOPMENT			335,571	335,571			1,042,591	1,042,591
1384	WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			509,133	509,133
1385	HEALTH DEVELOPMENT			70,696	70,696			300,000	300,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,864,545	2,864,545			2,908,093	2,908,093
Total Development Budget Estimates				4,484,900	4,484,900			5,354,615	5,354,615
Total Vote 572		15,955,685	5,432,289	4,484,900	25,872,874	15,955,685	6,140,280	5,354,615	27,450,579

Vote:572 OYAM District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		525,297	526,729
321466	Sector Conditional Grant (Wage)	384,778	384,778
321467	Sector Conditional Grant (Non-Wage)	71,363	71,527
321470	Sector Development Grant	69,156	70,424
Works and Transport		512,002	509,133
321470	Sector Development Grant	512,002	509,133
Education		14,868,557	15,658,549
321466	Sector Conditional Grant (Wage)	12,443,363	12,443,363
321467	Sector Conditional Grant (Non-Wage)	2,089,623	2,172,595
321470	Sector Development Grant	335,571	342,591
321472	Transitional Development Grant	0	700,000
Health		2,362,156	2,542,414
321466	Sector Conditional Grant (Wage)	1,668,205	1,668,205
321467	Sector Conditional Grant (Non-Wage)	623,256	574,209
321472	Transitional Development Grant	70,696	300,000
Water and Environment		693,593	584,536
321467	Sector Conditional Grant (Non-Wage)	50,663	50,162
321469	Support Services Conditional Grant (Non-Wage)	10,000	10,000
321470	Sector Development Grant	610,930	503,736
321472	Transitional Development Grant	22,000	20,638
Social Development		70,055	78,304
321467	Sector Conditional Grant (Non-Wage)	65,707	78,304
321472	Transitional Development Grant	4,348	
Public Sector Management		6,841,213	7,550,916
212105	Pension for Local Governments	612,989	829,736
212107	Gratuity for Local Governments	547,182	971,172
321401	District Unconditional Grant (Non-Wage)	905,414	928,144
321402	Urban Unconditional Grant (Non-Wage)	64,617	48,725
321403	District Discretionary Development Equalization Grant	2,822,749	2,728,202
321450	Urban Unconditional Grant (Wage)	84,615	84,615
321451	District Unconditional Grant (Wage)	1,374,725	1,374,725
321463	Urban Discretionary Development Equalization Grant	37,447	29,891
321472	Transitional Development Grant	0	150,000
321605	Domestic arrears (Budgeting)	0	225,231
321608	General Public Service Pension Arrears (Budgeting)	391,475	180,475
Grand Total Vote 572		25,872,874	27,450,579

Vote:572 OYAM District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	612,989	829,736
212107 Gratuity for Local Governments	547,182	971,172
321401 District Unconditional Grant (Non-Wage)	905,414	928,144
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		410,283
<i>o/w District UCG - NWR Subcounty</i>		254,404
<i>o/w Ex-Gratia District</i>		189,120
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		16,216
321402 Urban Unconditional Grant (Non-Wage)	64,617	48,725
<i>o/w Oyam Town Council</i>		48,725
321450 Urban Unconditional Grant (Wage)	84,615	84,615
321451 District Unconditional Grant (Wage)	1,374,725	1,374,725
321605 Domestic arrears (Budgeting)	0	225,231
321608 General Public Service Pension Arrears (Budgeting)	391,475	180,475
Total Programme 01	3,981,016	4,642,823

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	384,778	384,778
321467 Sector Conditional Grant (Non-Wage)	71,363	71,527
Total Programme 04	456,141	456,305

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,668,205	1,668,205
<i>o/w Health - Wage Conditional Grant</i>		1,668,205
321467 Sector Conditional Grant (Non-Wage)	623,256	574,209
<i>o/w Primary Health Care - Non Wage Recurrent</i>		227,167
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		347,042
Total Programme 05	2,291,460	2,242,414

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	12,443,363	12,443,363
<i>o/w Primary Education - Wage</i>		10,251,726
<i>o/w Secondary Education - Wage</i>		1,414,524
<i>o/w Skills Development - Wage</i>		777,113
321467 Sector Conditional Grant (Non-Wage)	2,089,623	2,172,595
<i>o/w Inspection</i>		35,650
<i>o/w Primary Education - Non Wage Recurrent</i>		962,816
<i>o/w Secondary Education - Non Wage Recurrent</i>		489,884
<i>o/w Skills Development - Non Wage Recurrent</i>		684,244
Total Programme 06	14,532,986	14,615,958

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	39,989	39,080
321469 Support Services Conditional Grant (Non-Wage)	10,000	10,000
Total Programme 07	49,989	49,080

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
	284	

Vote:572 OYAM District

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

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	10,674	11,081
Total Programme 08	10,674	11,081

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	65,707	78,304
Total Programme 09	65,707	78,304

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	69,156	70,424
Total Project 0100	69,156	70,424

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	610,930	503,736
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	632,930	524,374

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	335,571	342,591
321472 Transitional Development Grant	0	700,000
Total Project 1383	335,571	1,042,591

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	70,696	300,000
Total Project 1385	70,696	300,000

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	2,822,749	2,728,202
321463 Urban Discretionary Development Equalization Grant	37,447	29,891
<i>o/w Oyam Town Council</i>		29,891
321472 Transitional Development Grant	0	150,000
<i>o/w Support for Construction of District Headquarters</i>		150,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	2,864,545	2,908,093
Grand Total Vote 572	25,872,874	27,450,579

Vote:573 ABIM District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,320,507	1,070,885		2,391,392	1,320,507	929,366		2,249,873
04	Production and Marketing	181,652	32,379		214,031	181,652	34,368		216,020
05	Health	1,941,784	356,735		2,298,520	1,941,784	389,224		2,331,008
06	Education	4,042,351	682,564		4,724,915	4,042,351	745,268		4,787,619
07	Works		42,133		42,133		41,370		41,370
08	Natural Resources		3,742		3,742		3,949		3,949
09	Community Based Services		26,121		26,121		28,849		28,849
Total Recurrent Budget Estimates		7,486,294	2,214,560		9,700,854	7,486,294	2,172,394		9,658,688
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			29,978	29,978			30,393	30,393
1382	WATER AND ENVIRONMENT DEVELOPMENT			246,484	246,484			230,313	230,313
1383	EDUCATION DEVELOPMENT			136,218	136,218			139,604	139,604
1385	HEALTH DEVELOPMENT			431,596	431,596				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,139,113	1,139,113			1,063,485	1,063,485
Total Development Budget Estimates				1,983,389	1,983,389			1,463,795	1,463,795
Total Vote 573		7,486,294	2,214,560	1,983,389	11,684,242	7,486,294	2,172,394	1,463,795	11,122,483

Vote:573 ABIM District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		244,009	246,413
321466	Sector Conditional Grant (Wage)	181,652	181,652
321467	Sector Conditional Grant (Non-Wage)	32,379	34,368
321470	Sector Development Grant	29,978	30,393
Education		4,861,132	4,927,224
321466	Sector Conditional Grant (Wage)	4,042,351	4,042,351
321467	Sector Conditional Grant (Non-Wage)	682,564	745,268
321470	Sector Development Grant	136,218	139,604
Health		2,730,115	2,331,008
321466	Sector Conditional Grant (Wage)	1,941,784	1,941,784
321467	Sector Conditional Grant (Non-Wage)	356,735	389,224
321472	Transitional Development Grant	431,596	
Water and Environment		292,359	275,632
321467	Sector Conditional Grant (Non-Wage)	45,876	45,319
321470	Sector Development Grant	224,484	209,675
321472	Transitional Development Grant	22,000	20,638
Social Development		30,469	28,849
321467	Sector Conditional Grant (Non-Wage)	26,121	28,849
321472	Transitional Development Grant	4,348	
Public Sector Management		3,526,157	3,313,357
212105	Pension for Local Governments	63,481	92,196
212107	Gratuity for Local Governments	185,395	185,395
321401	District Unconditional Grant (Non-Wage)	504,545	499,315
321402	Urban Unconditional Grant (Non-Wage)	89,267	67,657
321403	District Discretionary Development Equalization Grant	1,076,935	1,016,387
321450	Urban Unconditional Grant (Wage)	74,115	74,115
321451	District Unconditional Grant (Wage)	1,246,392	1,246,392
321463	Urban Discretionary Development Equalization Grant	57,831	47,097
321605	Domestic arrears (Budgeting)	0	81,281
321608	General Public Service Pension Arrears (Budgeting)	228,198	3,522
Grand Total Vote 573		11,684,242	11,122,483

Vote:573 ABIM District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	63,481	92,196
212107 Gratuity for Local Governments	185,395	185,395
321401 District Unconditional Grant (Non-Wage)	504,545	499,315
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		263,404
o/w District UCG - NWR Subcounty		88,803
o/w Ex-Gratia District		82,800
o/w IFMIS District		30,000
o/w Payroll Printing District		6,186
321402 Urban Unconditional Grant (Non-Wage)	89,267	67,657
o/w Abim Town Council		67,657
321450 Urban Unconditional Grant (Wage)	74,115	74,115
321451 District Unconditional Grant (Wage)	1,246,392	1,246,392
321605 Domestic arrears (Budgeting)	0	81,281
321608 General Public Service Pension Arrears (Budgeting)	228,198	3,522
Total Programme 01	2,391,392	2,249,873

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	181,652	181,652
321467 Sector Conditional Grant (Non-Wage)	32,379	34,368
Total Programme 04	214,031	216,020

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,941,784	1,941,784
o/w Health - Wage Conditional Grant		1,941,784
321467 Sector Conditional Grant (Non-Wage)	356,735	389,224
o/w Primary Health Care - Non Wage Recurrent		220,624
o/w Primary Healthcare - Hospital Non Wage Recurrent		168,600
Total Programme 05	2,298,520	2,331,008

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,042,351	4,042,351
o/w Primary Education - Wage		3,540,928
o/w Secondary Education - Wage		418,412
o/w Skills Development - Wage		83,012
321467 Sector Conditional Grant (Non-Wage)	682,564	745,268
o/w Inspection		17,251
o/w Primary Education - Non Wage Recurrent		223,156
o/w Secondary Education - Non Wage Recurrent		363,235
o/w Skills Development - Non Wage Recurrent		141,626
Total Programme 06	4,724,915	4,787,619

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	42,133	41,370
Total Programme 07	42,133	41,370

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	288 3,742	3,949

Vote:573 ABIM District

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

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Programme 08	3,742	3,949

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	26,121	28,849
Total Programme 09	26,121	28,849

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	29,978	30,393
Total Project 0100	29,978	30,393

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	224,484	209,675
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	246,484	230,313

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	136,218	139,604
Total Project 1383	136,218	139,604

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	431,596	0
Total Project 1385	431,596	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,076,935	1,016,387
321463 Urban Discretionary Development Equalization Grant	57,831	47,097
o/w Abim Town Council		47,097
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,139,113	1,063,485
Grand Total Vote 573	11,684,242	11,122,483

Vote:574 NAMUTUMBA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,288,364	1,350,795		2,639,159	1,288,364	1,315,928		2,604,292
04	Production and Marketing	305,471	40,515		345,986	305,471	42,488		347,959
05	Health	1,198,616	243,511		1,442,127	1,198,616	247,604		1,446,220
06	Education	8,832,372	2,469,467		11,301,839	8,832,372	2,828,844		11,661,216
07	Works		35,802		35,802		34,517		34,517
08	Natural Resources		6,379		6,379		6,823		6,823
09	Community Based Services		42,154		42,154		50,142		50,142
Total Recurrent Budget Estimates		11,624,823	4,188,625		15,813,448	11,624,823	4,526,346		16,151,169
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			35,761	35,761			38,417	38,417
1382	WATER AND ENVIRONMENT DEVELOPMENT			564,154	564,154			539,752	539,752
1383	EDUCATION DEVELOPMENT			237,454	237,454			236,096	236,096
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			303,384	303,384			417,626	417,626
Total Development Budget Estimates				1,140,754	1,140,754			1,231,890	1,231,890
Total Vote 574		11,624,823	4,188,625	1,140,754	16,954,201	11,624,823	4,526,346	1,231,890	17,383,059

Vote:574 NAMUTUMBA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		381,747	386,376
321466	Sector Conditional Grant (Wage)	305,471	305,471
321467	Sector Conditional Grant (Non-Wage)	40,515	42,488
321470	Sector Development Grant	35,761	38,417
Education		11,539,294	11,897,312
321466	Sector Conditional Grant (Wage)	8,832,372	8,832,372
321467	Sector Conditional Grant (Non-Wage)	2,469,467	2,828,844
321470	Sector Development Grant	237,454	236,096
Health		1,442,127	1,446,220
321466	Sector Conditional Grant (Wage)	1,198,616	1,198,616
321467	Sector Conditional Grant (Non-Wage)	243,511	247,604
Water and Environment		606,335	581,091
321467	Sector Conditional Grant (Non-Wage)	42,181	41,340
321470	Sector Development Grant	542,154	519,114
321472	Transitional Development Grant	22,000	20,638
Social Development		46,502	50,142
321467	Sector Conditional Grant (Non-Wage)	42,154	50,142
321472	Transitional Development Grant	4,348	
Public Sector Management		2,938,196	3,021,918
212105	Pension for Local Governments	220,083	352,020
212107	Gratuity for Local Governments	281,887	210,170
321401	District Unconditional Grant (Non-Wage)	663,067	683,906
321402	Urban Unconditional Grant (Non-Wage)	90,675	67,906
321403	District Discretionary Development Equalization Grant	254,602	383,960
321450	Urban Unconditional Grant (Wage)	123,054	123,054
321451	District Unconditional Grant (Wage)	1,165,310	1,165,310
321463	Urban Discretionary Development Equalization Grant	44,434	33,665
321608	General Public Service Pension Arrears (Budgeting)	95,083	1,926
Grand Total Vote 574		16,954,201	17,383,059

Vote:574 NAMUTUMBA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	220,083	352,020
212107 Gratuity for Local Governments	281,887	210,170
321401 District Unconditional Grant (Non-Wage)	663,067	683,906
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		317,134
<i>o/w District UCG - NWR Subcounty</i>		172,243
<i>o/w Ex-Gratia District</i>		126,480
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		9,928
321402 Urban Unconditional Grant (Non-Wage)	90,675	67,906
<i>o/w Namutumba Town Council</i>		67,906
321450 Urban Unconditional Grant (Wage)	123,054	123,054
321451 District Unconditional Grant (Wage)	1,165,310	1,165,310
321608 General Public Service Pension Arrears (Budgeting)	95,083	1,926
Total Programme 01	2,639,159	2,604,292

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	305,471	305,471
321467 Sector Conditional Grant (Non-Wage)	40,515	42,488
Total Programme 04	345,986	347,959

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,198,616	1,198,616
<i>o/w Health - Wage Conditional Grant</i>		1,198,616
321467 Sector Conditional Grant (Non-Wage)	243,511	247,604
<i>o/w Primary Health Care - Non Wage Recurrent</i>		247,604
Total Programme 05	1,442,127	1,446,220

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,832,372	8,832,372
<i>o/w Primary Education - Wage</i>		7,680,532
<i>o/w Secondary Education - Wage</i>		838,283
<i>o/w Skills Development - Wage</i>		313,558
321467 Sector Conditional Grant (Non-Wage)	2,469,467	2,828,844
<i>o/w Inspection</i>		36,772
<i>o/w Primary Education - Non Wage Recurrent</i>		636,187
<i>o/w Secondary Education - Non Wage Recurrent</i>		1,998,522
<i>o/w Skills Development - Non Wage Recurrent</i>		157,362
Total Programme 06	11,301,839	11,661,216

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,802	34,517
Total Programme 07	35,802	34,517

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,379	6,823
Total Programme 08	6,379	6,823

Vote:574 NAMUTUMBA District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	42,154	50,142
Total Programme 09	42,154	50,142

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	35,761	38,417
Total Project 0100	35,761	38,417

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	542,154	519,114
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	564,154	539,752

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	237,454	236,096
Total Project 1383	237,454	236,096

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	254,602	383,960
321463 Urban Discretionary Development Equalization Grant	44,434	33,665
o/w Namutumba Town Council		33,665
321472 Transitional Development Grant	4,348	0
Total Project 9998	303,384	417,626
Grand Total Vote 574	16,954,201	17,383,059

Vote:575 DOKOLO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,365,133	1,801,875		3,167,007	1,365,133	1,850,895		3,216,028
04	Production and Marketing	289,319	35,162		324,481	289,319	36,092		325,411
05	Health	1,394,433	171,171		1,565,604	1,394,433	182,970		1,577,403
06	Education	5,809,317	1,274,061		7,083,378	5,809,317	923,741		6,733,058
07	Works		35,618		35,618		34,374		34,374
08	Natural Resources		4,697		4,697		4,992		4,992
09	Community Based Services		41,431		41,431		43,870		43,870
Total Recurrent Budget Estimates		8,858,202	3,364,015		12,222,216	8,858,202	3,076,934		11,935,135
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			33,624	33,624			33,873	33,873
1382	WATER AND ENVIRONMENT DEVELOPMENT			313,877	313,877			340,505	340,505
1383	EDUCATION DEVELOPMENT			182,034	182,034			181,868	181,868
1384	WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			509,133	509,133
1385	HEALTH DEVELOPMENT			29,621	29,621			45,344	45,344
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,539,269	1,539,269			1,599,210	1,599,210
Total Development Budget Estimates				2,610,429	2,610,429			2,709,932	2,709,932
Total Vote 575		8,858,202	3,364,015	2,610,429	14,832,645	8,858,202	3,076,934	2,709,932	14,645,068

Vote:575 DOKOLO District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		358,105	359,283
321466	Sector Conditional Grant (Wage)	289,319	289,319
321467	Sector Conditional Grant (Non-Wage)	35,162	36,092
321470	Sector Development Grant	33,624	33,873
Works and Transport		512,002	509,133
321470	Sector Development Grant	512,002	509,133
Education		7,265,413	6,914,926
321466	Sector Conditional Grant (Wage)	5,809,317	5,809,317
321467	Sector Conditional Grant (Non-Wage)	1,274,061	923,741
321470	Sector Development Grant	182,034	181,868
Health		1,595,225	1,622,746
321466	Sector Conditional Grant (Wage)	1,394,433	1,394,433
321467	Sector Conditional Grant (Non-Wage)	171,171	182,970
321472	Transitional Development Grant	29,621	45,344
Water and Environment		354,192	379,871
321467	Sector Conditional Grant (Non-Wage)	40,315	39,366
321470	Sector Development Grant	313,877	340,505
Social Development		45,779	43,870
321467	Sector Conditional Grant (Non-Wage)	41,431	43,870
321472	Transitional Development Grant	4,348	
Public Sector Management		4,701,929	4,815,238
212105	Pension for Local Governments	327,020	394,673
212107	Gratuity for Local Governments	473,719	199,215
321401	District Unconditional Grant (Non-Wage)	583,189	613,276
321402	Urban Unconditional Grant (Non-Wage)	94,196	71,145
321403	District Discretionary Development Equalization Grant	1,476,085	1,401,479
321450	Urban Unconditional Grant (Wage)	124,399	124,399
321451	District Unconditional Grant (Wage)	1,240,734	1,240,734
321463	Urban Discretionary Development Equalization Grant	58,836	47,731
321472	Transitional Development Grant	0	150,000
321605	Domestic arrears (Budgeting)	0	320,319
321608	General Public Service Pension Arrears (Budgeting)	323,751	252,268
Grand Total Vote 575		14,832,645	14,645,068

Vote:575

DOKOLO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	327,020	394,673
212107 Gratuity for Local Governments	473,719	199,215
321401 District Unconditional Grant (Non-Wage)	583,189	613,276
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		279,544
o/w District UCG - NWR Subcounty		137,790
o/w Ex-Gratia District		129,720
o/w IFMIS District		30,000
o/w Payroll Printing District		8,101
321402 Urban Unconditional Grant (Non-Wage)	94,196	71,145
o/w Dokolo Town Council		71,145
321450 Urban Unconditional Grant (Wage)	124,399	124,399
321451 District Unconditional Grant (Wage)	1,240,734	1,240,734
321605 Domestic arrears (Budgeting)	0	320,319
321608 General Public Service Pension Arrears (Budgeting)	323,751	252,268
Total Programme 01	3,167,007	3,216,028

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	289,319	289,319
321467 Sector Conditional Grant (Non-Wage)	35,162	36,092
Total Programme 04	324,481	325,411

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,394,433	1,394,433
o/w Health - Wage Conditional Grant		1,394,433
321467 Sector Conditional Grant (Non-Wage)	171,171	182,970
o/w Primary Health Care - Non Wage Recurrent		182,970
Total Programme 05	1,565,604	1,577,403

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,809,317	5,809,317
o/w Primary Education - Wage		4,795,033
o/w Secondary Education - Wage		852,826
o/w Skills Development - Wage		161,458
321467 Sector Conditional Grant (Non-Wage)	1,274,061	923,741
o/w Inspection		24,207
o/w Primary Education - Non Wage Recurrent		438,217
o/w Secondary Education - Non Wage Recurrent		338,724
o/w Skills Development - Non Wage Recurrent		122,593
Total Programme 06	7,083,378	6,733,058

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,618	34,374
Total Programme 07	35,618	34,374

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	4,697	4,992
Total Programme 08	4,697	4,992

Vote:575 DOKOLO District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,431	43,870
Total Programme 09	41,431	43,870

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	33,624	33,873
Total Project 0100	33,624	33,873

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	313,877	340,505
Total Project 1382	313,877	340,505

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	182,034	181,868
Total Project 1383	182,034	181,868

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	29,621	45,344
Total Project 1385	29,621	45,344

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,476,085	1,401,479
321463 Urban Discretionary Development Equalization Grant	58,836	47,731
o/w Dokolo Town Council		47,731
321472 Transitional Development Grant	0	150,000
o/w Construction of Offices in Adeknino sub-county Headquarters		150,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,539,269	1,599,210
Grand Total Vote 575	14,832,645	14,645,068

Vote:576 BULIISA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	754,970	541,783		1,296,753	763,891	657,523		1,421,414
04	Production and Marketing	320,325	23,800		344,125	320,325	24,718		345,043
05	Health	1,985,036	142,578		2,127,614	2,135,036	308,801		2,443,837
06	Education	2,471,648	517,358		2,989,006	2,663,134	418,872		3,082,006
07	Works		59,426		59,426		57,681		57,681
08	Natural Resources		3,077		3,077		3,861		3,861
09	Community Based Services		19,101		19,101		22,875		22,875
Total Recurrent Budget Estimates		5,531,978	1,307,124		6,839,102	5,882,386	1,494,331		7,376,717
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			22,480	22,480			22,414	22,414
1382	WATER AND ENVIRONMENT DEVELOPMENT			407,020	407,020			347,292	347,292
1383	EDUCATION DEVELOPMENT			122,897	122,897			124,334	124,334
1385	HEALTH DEVELOPMENT			11,848	11,848				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			881,799	881,799			809,478	809,478
Total Development Budget Estimates				1,446,044	1,446,044			1,303,519	1,303,519
Total Vote 576		5,531,978	1,307,124	1,446,044	8,285,146	5,882,386	1,494,331	1,303,519	8,680,236

Vote:576 BULIISA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		366,605	367,458
321466	Sector Conditional Grant (Wage)	320,325	320,325
321467	Sector Conditional Grant (Non-Wage)	23,800	24,718
321470	Sector Development Grant	22,480	22,414
Education		3,111,902	3,206,340
321466	Sector Conditional Grant (Wage)	2,471,648	2,663,134
321467	Sector Conditional Grant (Non-Wage)	517,358	418,872
321470	Sector Development Grant	122,897	124,334
Health		2,139,462	2,443,837
321466	Sector Conditional Grant (Wage)	1,985,036	2,135,036
321467	Sector Conditional Grant (Non-Wage)	142,578	308,801
321472	Transitional Development Grant	11,848	
Water and Environment		469,523	408,834
321467	Sector Conditional Grant (Non-Wage)	38,503	37,542
321469	Support Services Conditional Grant (Non-Wage)	24,000	24,000
321470	Sector Development Grant	385,020	326,654
321472	Transitional Development Grant	22,000	20,638
Social Development		23,449	22,875
321467	Sector Conditional Grant (Non-Wage)	19,101	22,875
321472	Transitional Development Grant	4,348	
Public Sector Management		2,174,204	2,230,892
212105	Pension for Local Governments	26,258	57,440
212107	Gratuity for Local Governments	389	73,551
321401	District Unconditional Grant (Non-Wage)	466,364	450,785
321402	Urban Unconditional Grant (Non-Wage)	48,772	37,764
321403	District Discretionary Development Equalization Grant	854,291	791,051
321450	Urban Unconditional Grant (Wage)	99,053	107,975
321451	District Unconditional Grant (Wage)	655,917	655,917
321463	Urban Discretionary Development Equalization Grant	23,160	18,427
321605	Domestic arrears (Budgeting)	0	30,882
321608	General Public Service Pension Arrears (Budgeting)	0	7,102
Grand Total Vote 576		8,285,146	8,680,236

Vote:576 BULIISA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	26,258	57,440
212107 Gratuity for Local Governments	389	73,551
321401 District Unconditional Grant (Non-Wage)	466,364	450,785
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		235,683
<i>o/w District UCG - NWR Subcounty</i>		90,249
<i>o/w Ex-Gratia District</i>		62,760
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		3,973
321402 Urban Unconditional Grant (Non-Wage)	48,772	37,764
<i>o/w Buliisa Town Council</i>		37,764
321450 Urban Unconditional Grant (Wage)	99,053	107,975
321451 District Unconditional Grant (Wage)	655,917	655,917
321605 Domestic arrears (Budgeting)	0	30,882
321608 General Public Service Pension Arrears (Budgeting)	0	7,102
Total Programme 01	1,296,753	1,421,414

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	320,325	320,325
321467 Sector Conditional Grant (Non-Wage)	23,800	24,718
Total Programme 04	344,125	345,043

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,985,036	2,135,036
<i>o/w Health - Wage Conditional Grant</i>		2,135,036
321467 Sector Conditional Grant (Non-Wage)	142,578	308,801
<i>o/w Primary Health Care - Non Wage Recurrent</i>		100,767
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		208,034
Total Programme 05	2,127,614	2,443,837

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,471,648	2,663,134
<i>o/w Primary Education - Wage</i>		2,335,882
<i>o/w Secondary Education - Wage</i>		327,252
321467 Sector Conditional Grant (Non-Wage)	517,358	418,872
<i>o/w Inspection</i>		16,578
<i>o/w Primary Education - Non Wage Recurrent</i>		194,712
<i>o/w Secondary Education - Non Wage Recurrent</i>		207,583
Total Programme 06	2,989,006	3,082,006

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,426	33,681
321469 Support Services Conditional Grant (Non-Wage)	24,000	24,000
Total Programme 07	59,426	57,681

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	3,077	3,861
Total Programme 08	3,077	3,861

Vote:576 BULIISA District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	19,101	22,875
Total Programme 09	19,101	22,875

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	22,480	22,414
Total Project 0100	22,480	22,414

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	385,020	326,654
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	407,020	347,292

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	122,897	124,334
Total Project 1383	122,897	124,334

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	11,848	0
Total Project 1385	11,848	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	854,291	791,051
321463 Urban Discretionary Development Equalization Grant	23,160	18,427
<i>o/w Buliisa Town Council</i>		18,427
321472 Transitional Development Grant	4,348	0
Total Project 9998	881,799	809,478
Grand Total Vote 576	8,285,146	8,680,236

Vote:577 MARACHA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	942,041	1,612,851		2,554,892	942,041	1,693,604		2,635,646
04	Production and Marketing	275,857	32,298		308,156	275,857	35,032		310,890
05	Health	2,048,898	443,722		2,492,621	2,048,898	470,287		2,519,185
06	Education	7,572,387	1,106,369		8,678,756	7,572,387	1,020,881		8,593,268
07	Works		34,477		34,477		35,874		35,874
08	Natural Resources		4,846		4,846		4,979		4,979
09	Community Based Services		40,245		40,245		42,933		42,933
Total Recurrent Budget Estimates		10,839,184	3,274,809		14,113,993	10,839,184	3,303,590		14,142,775
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			30,616	30,616			32,304	32,304
1382	WATER AND ENVIRONMENT DEVELOPMENT			243,867	243,867			214,451	214,451
1383	EDUCATION DEVELOPMENT			176,816	176,816			183,020	183,020
1385	HEALTH DEVELOPMENT			369,747	369,747			279,724	279,724
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,593,498	1,593,498			1,386,109	1,386,109
Total Development Budget Estimates				2,414,544	2,414,544			2,095,608	2,095,608
Total Vote 577		10,839,184	3,274,809	2,414,544	16,528,537	10,839,184	3,303,590	2,095,608	16,238,382

Vote:577 MARACHA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		338,771	343,194
321466	Sector Conditional Grant (Wage)	275,857	275,857
321467	Sector Conditional Grant (Non-Wage)	32,298	35,032
321470	Sector Development Grant	30,616	32,304
Education		8,855,572	8,776,288
321466	Sector Conditional Grant (Wage)	7,572,387	7,572,387
321467	Sector Conditional Grant (Non-Wage)	1,106,369	1,020,881
321470	Sector Development Grant	176,816	183,020
Health		2,862,368	2,798,909
321466	Sector Conditional Grant (Wage)	2,048,898	2,048,898
321467	Sector Conditional Grant (Non-Wage)	443,722	470,287
321472	Transitional Development Grant	369,747	279,724
Water and Environment		283,190	255,304
321467	Sector Conditional Grant (Non-Wage)	39,323	40,853
321470	Sector Development Grant	221,867	193,814
321472	Transitional Development Grant	22,000	20,638
Social Development		44,593	42,933
321467	Sector Conditional Grant (Non-Wage)	40,245	42,933
321472	Transitional Development Grant	4,348	
Public Sector Management		4,144,042	4,021,755
212105	Pension for Local Governments	252,425	405,112
212107	Gratuity for Local Governments	474,748	572,235
321401	District Unconditional Grant (Non-Wage)	567,817	578,700
321402	Urban Unconditional Grant (Non-Wage)	52,997	41,501
321403	District Discretionary Development Equalization Grant	1,461,609	1,363,726
321450	Urban Unconditional Grant (Wage)	146,809	146,809
321451	District Unconditional Grant (Wage)	795,232	795,232
321463	Urban Discretionary Development Equalization Grant	27,541	22,383
321472	Transitional Development Grant	100,000	
321605	Domestic arrears (Budgeting)	0	17,540
321608	General Public Service Pension Arrears (Budgeting)	264,864	78,516
Grand Total Vote 577		16,528,537	16,238,382

Vote:577 MARACHA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	252,425	405,112
212107 Gratuity for Local Governments	474,748	572,235
321401 District Unconditional Grant (Non-Wage)	567,817	578,700
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		279,996
<i>o/w District UCG - NWR Subcounty</i>		127,567
<i>o/w Ex-Gratia District</i>		103,680
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		9,337
321402 Urban Unconditional Grant (Non-Wage)	52,997	41,501
<i>o/w Maracha Town Council</i>		41,501
321450 Urban Unconditional Grant (Wage)	146,809	146,809
321451 District Unconditional Grant (Wage)	795,232	795,232
321605 Domestic arrears (Budgeting)	0	17,540
321608 General Public Service Pension Arrears (Budgeting)	264,864	78,516
Total Programme 01	2,554,892	2,635,646

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	275,857	275,857
321467 Sector Conditional Grant (Non-Wage)	32,298	35,032
Total Programme 04	308,156	310,890

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,048,898	2,048,898
<i>o/w Health - Wage Conditional Grant</i>		2,048,898
321467 Sector Conditional Grant (Non-Wage)	443,722	470,287
<i>o/w Primary Health Care - Non Wage Recurrent</i>		194,084
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		276,203
Total Programme 05	2,492,621	2,519,185

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,572,387	7,572,387
<i>o/w Primary Education - Wage</i>		6,655,978
<i>o/w Secondary Education - Wage</i>		916,409
321467 Sector Conditional Grant (Non-Wage)	1,106,369	1,020,881
<i>o/w Inspection</i>		24,431
<i>o/w Primary Education - Non Wage Recurrent</i>		640,486
<i>o/w Secondary Education - Non Wage Recurrent</i>		355,964
Total Programme 06	8,678,756	8,593,268

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,477	35,874
Total Programme 07	34,477	35,874

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	4,846	4,979
Total Programme 08	4,846	4,979

Vote:577 MARACHA District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	40,245	42,933
Total Programme 09	40,245	42,933

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	30,616	32,304
Total Project 0100	30,616	32,304

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	221,867	193,814
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	243,867	214,451

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	176,816	183,020
Total Project 1383	176,816	183,020

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	369,747	279,724
Total Project 1385	369,747	279,724

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,461,609	1,363,726
321463 Urban Discretionary Development Equalization Grant	27,541	22,383
<i>o/w Maracha Town Council</i>		22,383
321472 Transitional Development Grant	100,000	0
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,593,498	1,386,109
Grand Total Vote 577	16,528,537	16,238,382

Vote:578 BUKEDEA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,130,373	1,279,963		2,410,336	1,164,232	2,507,721		3,671,954
04	Production and Marketing	328,686	33,515		362,201	328,686	36,337		365,023
05	Health	1,037,952	160,366		1,198,319	1,091,245	171,306		1,262,551
06	Education	9,906,323	1,668,260		11,574,582	9,980,665	1,614,161		11,594,826
07	Works		35,864		35,864		34,767		34,767
08	Natural Resources		5,116		5,116		6,059		6,059
09	Community Based Services		35,381		35,381		41,617		41,617
Total Recurrent Budget Estimates		12,403,334	3,218,465		15,621,799	12,564,828	4,411,969		16,976,797
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			30,553	30,553			33,006	33,006
1382	WATER AND ENVIRONMENT DEVELOPMENT			349,791	349,791			431,101	431,101
1383	EDUCATION DEVELOPMENT			364,767	364,767			177,893	177,893
1384	WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			509,133	509,133
1385	HEALTH DEVELOPMENT			26,067	26,067			48,306	48,306
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,366,530	1,366,530			1,512,055	1,512,055
Total Development Budget Estimates				2,649,711	2,649,711			2,711,495	2,711,495
Total Vote 578		12,403,334	3,218,465	2,649,711	18,271,510	12,564,828	4,411,969	2,711,495	19,688,292

Vote:578 BUKEDEA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		392,754	398,029
321466	Sector Conditional Grant (Wage)	328,686	328,686
321467	Sector Conditional Grant (Non-Wage)	33,515	36,337
321470	Sector Development Grant	30,553	33,006
Works and Transport		512,002	509,133
321470	Sector Development Grant	512,002	509,133
Education		11,939,349	11,772,719
321466	Sector Conditional Grant (Wage)	9,906,323	9,980,665
321467	Sector Conditional Grant (Non-Wage)	1,668,260	1,614,161
321470	Sector Development Grant	172,200	177,893
321472	Transitional Development Grant	192,567	
Health		1,224,385	1,310,857
321466	Sector Conditional Grant (Wage)	1,037,952	1,091,245
321467	Sector Conditional Grant (Non-Wage)	160,366	171,306
321472	Transitional Development Grant	26,067	48,306
Water and Environment		390,771	471,927
321467	Sector Conditional Grant (Non-Wage)	40,980	40,826
321470	Sector Development Grant	349,791	431,101
Social Development		39,729	41,617
321467	Sector Conditional Grant (Non-Wage)	35,381	41,617
321472	Transitional Development Grant	4,348	
Public Sector Management		3,772,518	5,184,009
212105	Pension for Local Governments	395,463	569,059
212107	Gratuity for Local Governments	272,941	417,967
321401	District Unconditional Grant (Non-Wage)	561,110	546,064
321402	Urban Unconditional Grant (Non-Wage)	44,194	47,480
321403	District Discretionary Development Equalization Grant	1,341,923	1,338,243
321450	Urban Unconditional Grant (Wage)	118,646	152,505
321451	District Unconditional Grant (Wage)	1,011,727	1,011,727
321463	Urban Discretionary Development Equalization Grant	20,259	23,812
321472	Transitional Development Grant	0	150,000
321605	Domestic arrears (Budgeting)	0	562,710
321608	General Public Service Pension Arrears (Budgeting)	6,255	364,441
Grand Total Vote 578		18,271,510	19,688,292

Vote:578

BUKEDEA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	395,463	569,059
212107 Gratuity for Local Governments	272,941	417,967
321401 District Unconditional Grant (Non-Wage)	561,110	546,064
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		284,151
<i>o/w District UCG - NWR Subcounty</i>		131,934
<i>o/w Ex-Gratia District</i>		64,320
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		7,538
321402 Urban Unconditional Grant (Non-Wage)	44,194	47,480
<i>o/w Bukedea Town Council</i>		47,480
321450 Urban Unconditional Grant (Wage)	118,646	152,505
321451 District Unconditional Grant (Wage)	1,011,727	1,011,727
321605 Domestic arrears (Budgeting)	0	562,710
321608 General Public Service Pension Arrears (Budgeting)	6,255	364,441
Total Programme 01	2,410,336	3,671,954

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	328,686	328,686
321467 Sector Conditional Grant (Non-Wage)	33,515	36,337
Total Programme 04	362,201	365,023

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,037,952	1,091,245
<i>o/w Health - Wage Conditional Grant</i>		1,091,245
321467 Sector Conditional Grant (Non-Wage)	160,366	171,306
<i>o/w Primary Health Care - Non Wage Recurrent</i>		171,306
Total Programme 05	1,198,319	1,262,551

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	9,906,323	9,980,665
<i>o/w Primary Education - Wage</i>		8,504,193
<i>o/w Secondary Education - Wage</i>		975,657
<i>o/w Skills Development - Wage</i>		500,815
321467 Sector Conditional Grant (Non-Wage)	1,668,260	1,614,161
<i>o/w Inspection</i>		32,958
<i>o/w Primary Education - Non Wage Recurrent</i>		579,717
<i>o/w Secondary Education - Non Wage Recurrent</i>		779,119
<i>o/w Skills Development - Non Wage Recurrent</i>		222,367
Total Programme 06	11,574,582	11,594,826

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,864	34,767
Total Programme 07	35,864	34,767

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,116	6,059
Total Programme 08	5,116	6,059

Vote:578 BUKEDEA District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,381	41,617
Total Programme 09	35,381	41,617

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	30,553	33,006
Total Project 0100	30,553	33,006

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	349,791	431,101
Total Project 1382	349,791	431,101

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	172,200	177,893
321472 Transitional Development Grant	192,567	0
Total Project 1383	364,767	177,893

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	26,067	48,306
Total Project 1385	26,067	48,306

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,341,923	1,338,243
321463 Urban Discretionary Development Equalization Grant	20,259	23,812
o/w Bukedea Town Council		23,812
321472 Transitional Development Grant	0	150,000
o/w Support towards completion of Main Administration Block Building		150,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,366,530	1,512,055
Grand Total Vote 578	18,271,510	19,688,292

Vote:579 BUDUDA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,193,021	1,489,243		2,682,264	1,208,479	2,549,245		3,757,725
04	Production and Marketing	303,750	33,820		337,570	303,750	35,288		339,037
05	Health	2,105,458	278,638		2,384,096	2,118,632	306,031		2,424,662
06	Education	6,177,729	1,236,629		7,414,358	6,199,719	1,410,594		7,610,313
07	Works		34,506		34,506		32,686		32,686
08	Natural Resources		5,520		5,520		5,494		5,494
09	Community Based Services		50,352		50,352		51,733		51,733
Total Recurrent Budget Estimates		9,779,958	3,128,709		12,908,666	9,830,579	4,391,071		14,221,650
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			26,239	26,239			29,222	29,222
1382	WATER AND ENVIRONMENT DEVELOPMENT			525,655	525,655			516,791	516,791
1383	EDUCATION DEVELOPMENT			202,675	202,675			901,420	901,420
1385	HEALTH DEVELOPMENT			416,136	416,136			300,000	300,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,537,886	1,537,886			1,417,802	1,417,802
Total Development Budget Estimates				2,708,591	2,708,591			3,165,236	3,165,236
Total Vote 579		9,779,958	3,128,709	2,708,591	15,617,258	9,830,579	4,391,071	3,165,236	17,386,886

Vote:579 BUDUDA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		363,809	368,260
321466	Sector Conditional Grant (Wage)	303,750	303,750
321467	Sector Conditional Grant (Non-Wage)	33,820	35,288
321470	Sector Development Grant	26,239	29,222
Education		7,617,034	8,511,733
321466	Sector Conditional Grant (Wage)	6,177,729	6,199,719
321467	Sector Conditional Grant (Non-Wage)	1,236,629	1,410,594
321470	Sector Development Grant	202,675	201,420
321472	Transitional Development Grant	0	700,000
Health		2,800,232	2,724,662
321466	Sector Conditional Grant (Wage)	2,105,458	2,118,632
321467	Sector Conditional Grant (Non-Wage)	278,638	306,031
321472	Transitional Development Grant	416,136	300,000
Water and Environment		565,681	554,972
321467	Sector Conditional Grant (Non-Wage)	40,026	38,180
321470	Sector Development Grant	503,655	496,153
321472	Transitional Development Grant	22,000	20,638
Social Development		54,700	51,733
321467	Sector Conditional Grant (Non-Wage)	50,352	51,733
321472	Transitional Development Grant	4,348	
Public Sector Management		4,215,802	5,175,526
212105	Pension for Local Governments	528,983	607,555
212107	Gratuity for Local Governments	213,958	284,579
321401	District Unconditional Grant (Non-Wage)	699,996	774,974
321402	Urban Unconditional Grant (Non-Wage)	46,307	98,845
321403	District Discretionary Development Equalization Grant	1,512,881	1,374,306
321450	Urban Unconditional Grant (Wage)	154,132	154,132
321451	District Unconditional Grant (Wage)	1,038,889	1,054,348
321463	Urban Discretionary Development Equalization Grant	20,656	43,496
321605	Domestic arrears (Budgeting)	0	108,557
321608	General Public Service Pension Arrears (Budgeting)	0	674,736
Grand Total Vote 579		15,617,258	17,386,886

Vote:579 BUDUDA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	528,983	607,555
212107 Gratuity for Local Governments	213,958	284,579
321401 District Unconditional Grant (Non-Wage)	699,996	774,974
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		314,917
o/w District UCG - NWR Subcounty		184,376
o/w Ex-Gratia District		208,440
o/w IFMIS District		30,000
o/w Payroll Printing District		9,120
321402 Urban Unconditional Grant (Non-Wage)	46,307	98,845
o/w Bududa Town Council		36,606
o/w Bushigayi Town Council		25,358
o/w Nangako Town Council		36,881
321450 Urban Unconditional Grant (Wage)	154,132	154,132
321451 District Unconditional Grant (Wage)	1,038,889	1,054,348
321605 Domestic arrears (Budgeting)	0	108,557
321608 General Public Service Pension Arrears (Budgeting)	0	674,736
Total Programme 01	2,682,264	3,757,725

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	303,750	303,750
321467 Sector Conditional Grant (Non-Wage)	33,820	35,288
Total Programme 04	337,570	339,037

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,105,458	2,118,632
o/w Health - Wage Conditional Grant		2,118,632
321467 Sector Conditional Grant (Non-Wage)	278,638	306,031
o/w Primary Health Care - Non Wage Recurrent		142,373
o/w Primary Healthcare - Hospital Non Wage Recurrent		163,657
Total Programme 05	2,384,096	2,424,662

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,177,729	6,199,719
o/w Primary Education - Wage		5,262,636
o/w Secondary Education - Wage		937,083
321467 Sector Conditional Grant (Non-Wage)	1,236,629	1,410,594
o/w Inspection		30,490
o/w Primary Education - Non Wage Recurrent		489,541
o/w Secondary Education - Non Wage Recurrent		890,564
Total Programme 06	7,414,358	7,610,313

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,506	32,686
Total Programme 07	34,506	32,686

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	312,520	5,494

Vote:579 BUDUDA District

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

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Programme 08	5,520	5,494

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	50,352	51,733
Total Programme 09	50,352	51,733

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	26,239	29,222
Total Project 0100	26,239	29,222

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	503,655	496,153
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	525,655	516,791

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	202,675	201,420
321472 Transitional Development Grant	0	700,000
Total Project 1383	202,675	901,420

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	416,136	300,000
Total Project 1385	416,136	300,000

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,512,881	1,374,306
321463 Urban Discretionary Development Equalization Grant	20,656	43,496
o/w Bududa Town Council		17,516
o/w Bushigayi Town Council		8,237
o/w Nangako Town Council		17,743
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,537,886	1,417,802
Grand Total Vote 579	15,617,258	17,386,886

Vote:580 LYANTONDE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,256,818	636,920		1,893,739	1,256,818	823,692		2,080,510
04	Production and Marketing	335,144	19,758		354,902	335,144	20,688		355,832
05	Health	2,464,117	234,296		2,698,412	2,464,117	271,019		2,735,135
06	Education	3,460,793	731,680		4,192,473	3,460,793	662,378		4,123,172
07	Works		34,699		34,699		33,383		33,383
08	Natural Resources		2,254		2,254		2,509		2,509
09	Community Based Services		21,438		21,438		22,014		22,014
Total Recurrent Budget Estimates		7,516,873	1,681,044		9,197,917	7,516,873	1,835,683		9,352,555
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			14,135	14,135			15,109	15,109
1382	WATER AND ENVIRONMENT DEVELOPMENT			408,426	408,426			427,377	427,377
1383	EDUCATION DEVELOPMENT			105,512	105,512			108,257	108,257
1385	HEALTH DEVELOPMENT							500,000	500,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			560,651	560,651			266,475	266,475
Total Development Budget Estimates				1,088,725	1,088,725			1,317,219	1,317,219
Total Vote 580		7,516,873	1,681,044	1,088,725	10,286,642	7,516,873	1,835,683	1,317,219	10,669,774

Vote:580 LYANTONDE District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		369,037	370,941
321466	Sector Conditional Grant (Wage)	335,144	335,144
321467	Sector Conditional Grant (Non-Wage)	19,758	20,688
321470	Sector Development Grant	14,135	15,109
Education		4,297,986	4,231,429
321466	Sector Conditional Grant (Wage)	3,460,793	3,460,793
321467	Sector Conditional Grant (Non-Wage)	731,680	662,378
321470	Sector Development Grant	105,512	108,257
Health		2,698,412	3,235,135
321466	Sector Conditional Grant (Wage)	2,464,117	2,464,117
321467	Sector Conditional Grant (Non-Wage)	234,296	271,019
321472	Transitional Development Grant	0	500,000
Water and Environment		445,378	463,269
321467	Sector Conditional Grant (Non-Wage)	36,952	35,892
321470	Sector Development Grant	386,426	406,739
321472	Transitional Development Grant	22,000	20,638
Social Development		25,786	22,014
321467	Sector Conditional Grant (Non-Wage)	21,438	22,014
321472	Transitional Development Grant	4,348	
Public Sector Management		2,450,042	2,346,986
212105	Pension for Local Governments	44,835	99,632
212107	Gratuity for Local Governments	90,549	90,549
321401	District Unconditional Grant (Non-Wage)	412,725	430,161
321402	Urban Unconditional Grant (Non-Wage)	70,956	54,206
321403	District Discretionary Development Equalization Grant	94,118	141,744
321450	Urban Unconditional Grant (Wage)	137,889	137,889
321451	District Unconditional Grant (Wage)	1,118,929	1,118,929
321463	Urban Discretionary Development Equalization Grant	32,185	24,731
321472	Transitional Development Grant	430,000	100,000
321605	Domestic arrears (Budgeting)	0	100,329
321608	General Public Service Pension Arrears (Budgeting)	17,856	48,815
Grand Total Vote 580		10,286,642	10,669,774

Vote:580 LYANTONDE District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	44,835	99,632
212107 Gratuity for Local Governments	90,549	90,549
321401 District Unconditional Grant (Non-Wage)	412,725	430,161
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		216,093
o/w District UCG - NWR Subcounty		73,327
o/w Ex-Gratia District		77,880
o/w IFMIS District		30,000
o/w Payroll Printing District		4,740
321402 Urban Unconditional Grant (Non-Wage)	70,956	54,206
o/w Lyantonde Town Council		54,206
321450 Urban Unconditional Grant (Wage)	137,889	137,889
321451 District Unconditional Grant (Wage)	1,118,929	1,118,929
321605 Domestic arrears (Budgeting)	0	100,329
321608 General Public Service Pension Arrears (Budgeting)	17,856	48,815
Total Programme 01	1,893,739	2,080,510

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	335,144	335,144
321467 Sector Conditional Grant (Non-Wage)	19,758	20,688
Total Programme 04	354,902	355,832

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,464,117	2,464,117
o/w Health - Wage Conditional Grant		2,464,117
321467 Sector Conditional Grant (Non-Wage)	234,296	271,019
o/w Primary Health Care - Non Wage Recurrent		110,739
o/w Primary Healthcare - Hospital Non Wage Recurrent		160,280
Total Programme 05	2,698,412	2,735,135

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,460,793	3,460,793
o/w Primary Education - Wage		2,421,103
o/w Secondary Education - Wage		726,133
o/w Skills Development - Wage		313,558
321467 Sector Conditional Grant (Non-Wage)	731,680	662,378
o/w Inspection		20,617
o/w Primary Education - Non Wage Recurrent		197,318
o/w Secondary Education - Non Wage Recurrent		365,762
o/w Skills Development - Non Wage Recurrent		78,681
Total Programme 06	4,192,473	4,123,172

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,699	33,383
Total Programme 07	34,699	33,383

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	316,254	2,509

Vote:580 LYANTONDE District

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

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Programme 08	2,254	2,509

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	21,438	22,014
Total Programme 09	21,438	22,014

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	14,135	15,109
Total Project 0100	14,135	15,109

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	386,426	406,739
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	408,426	427,377

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	105,512	108,257
Total Project 1383	105,512	108,257

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	0	500,000
Total Project 1385		500,000

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	94,118	141,744
321463 Urban Discretionary Development Equalization Grant	32,185	24,731
o/w Lyantonde Town Council		24,731
321472 Transitional Development Grant	430,000	100,000
o/w Support for Completion of Phase 2 of District Council Chambers		100,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	560,651	266,475
Grand Total Vote 580	10,286,642	10,669,774

Vote:581 AMUDAT District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	738,324	610,570		1,348,894	738,324	527,514		1,265,839
04	Production and Marketing	275,927	31,822		307,749	275,927	32,701		308,628
05	Health	426,637	317,628		744,265	484,766	270,952		755,718
06	Education	1,065,878	85,208		1,151,086	1,065,878	106,873		1,172,751
07	Works		40,553		40,553		39,232		39,232
08	Natural Resources		3,862		3,862		3,540		3,540
09	Community Based Services		23,382		23,382		26,909		26,909
Total Recurrent Budget Estimates		2,506,766	1,113,025		3,619,792	2,564,896	1,007,721		3,572,617
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			30,185	30,185			29,668	29,668
1382	WATER AND ENVIRONMENT DEVELOPMENT			531,499	531,499			442,670	442,670
1383	EDUCATION DEVELOPMENT			153,003	153,003			151,940	151,940
1385	HEALTH DEVELOPMENT			36,665	36,665				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,220,649	1,220,649			1,080,612	1,080,612
Total Development Budget Estimates				1,972,001	1,972,001			1,704,890	1,704,890
Total Vote 581		2,506,766	1,113,025	1,972,001	5,591,793	2,564,896	1,007,721	1,704,890	5,277,507

Vote:581 AMUDAT District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		337,934	338,296
321466	Sector Conditional Grant (Wage)	275,927	275,927
321467	Sector Conditional Grant (Non-Wage)	31,822	32,701
321470	Sector Development Grant	30,185	29,668
Education		1,304,089	1,324,691
321466	Sector Conditional Grant (Wage)	1,065,878	1,065,878
321467	Sector Conditional Grant (Non-Wage)	85,208	106,873
321470	Sector Development Grant	153,003	151,940
Health		780,930	755,718
321466	Sector Conditional Grant (Wage)	426,637	484,766
321467	Sector Conditional Grant (Non-Wage)	317,628	270,952
321472	Transitional Development Grant	36,665	
Water and Environment		575,914	485,442
321467	Sector Conditional Grant (Non-Wage)	44,415	42,772
321470	Sector Development Grant	509,499	422,032
321472	Transitional Development Grant	22,000	20,638
Social Development		27,730	26,909
321467	Sector Conditional Grant (Non-Wage)	23,382	26,909
321472	Transitional Development Grant	4,348	
Public Sector Management		2,565,196	2,346,451
212105	Pension for Local Governments	44,624	44,624
212107	Gratuity for Local Governments	34,579	34,579
321401	District Unconditional Grant (Non-Wage)	466,398	398,341
321402	Urban Unconditional Grant (Non-Wage)	64,970	49,971
321403	District Discretionary Development Equalization Grant	1,174,452	1,046,269
321450	Urban Unconditional Grant (Wage)	85,303	85,303
321451	District Unconditional Grant (Wage)	653,021	653,021
321463	Urban Discretionary Development Equalization Grant	41,849	34,344
Grand Total Vote 581		5,591,793	5,277,507

Vote:581 AMUDAT District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	44,624	44,624
212107 Gratuity for Local Governments	34,579	34,579
321401 District Unconditional Grant (Non-Wage)	466,398	398,341
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		244,214
o/w District UCG - NWR Subcounty		67,286
o/w Ex-Gratia District		27,600
o/w IFMIS District		30,000
o/w Payroll Printing District		1,120
321402 Urban Unconditional Grant (Non-Wage)	64,970	49,971
o/w Amudat Town Council		49,971
321450 Urban Unconditional Grant (Wage)	85,303	85,303
321451 District Unconditional Grant (Wage)	653,021	653,021
Total Programme 01	1,348,894	1,265,839

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	275,927	275,927
321467 Sector Conditional Grant (Non-Wage)	31,822	32,701
Total Programme 04	307,749	308,628

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	426,637	484,766
o/w Health - Wage Conditional Grant		484,766
321467 Sector Conditional Grant (Non-Wage)	317,628	270,952
o/w Primary Health Care - Non Wage Recurrent		69,269
o/w Primary Healthcare - Hospital Non Wage Recurrent		201,683
Total Programme 05	744,265	755,718

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,065,878	1,065,878
o/w Primary Education - Wage		766,383
o/w Secondary Education - Wage		299,495
321467 Sector Conditional Grant (Non-Wage)	85,208	106,873
o/w Inspection		11,417
o/w Primary Education - Non Wage Recurrent		53,922
o/w Secondary Education - Non Wage Recurrent		41,534
Total Programme 06	1,151,086	1,172,751

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	40,553	39,232
Total Programme 07	40,553	39,232

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	3,862	3,540
Total Programme 08	3,862	3,540

Programme 09 Community Based Services

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

Vote:581 AMUDAT District

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

321467 Sector Conditional Grant (Non-Wage)	23,382	26,909
Total Programme 09	23,382	26,909
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	30,185	29,668
Total Project 0100	30,185	29,668
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	509,499	422,032
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	531,499	442,670
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	153,003	151,940
Total Project 1383	153,003	151,940
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	36,665	0
Total Project 1385	36,665	
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,174,452	1,046,269
321463 Urban Discretionary Development Equalization Grant	41,849	34,344
<i>o/w Amudat Town Council</i>		34,344
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,220,649	1,080,612
Grand Total Vote 581	5,591,793	5,277,507

Vote:582 BUIKWE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,771,868	1,680,775		3,452,643	1,771,868	1,485,925		3,257,792
04	Production and Marketing	445,298	49,054		494,352	445,298	41,054		486,352
05	Health	2,267,369	633,563		2,900,933	2,267,369	601,886		2,869,255
06	Education	5,682,375	1,749,749		7,432,124	5,682,375	1,439,520		7,121,896
07	Works		36,816		36,816		34,109		34,109
08	Natural Resources		6,589		6,589		3,197		3,197
09	Community Based Services		53,085		53,085		46,833		46,833
Total Recurrent Budget Estimates		10,166,910	4,209,630		14,376,540	10,166,910	3,652,525		13,819,435
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			48,074	48,074			41,211	41,211
1382	WATER AND ENVIRONMENT DEVELOPMENT			357,181	357,181			491,276	491,276
1383	EDUCATION DEVELOPMENT			242,134	242,134			156,831	156,831
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			451,335	451,335			196,809	196,809
Total Development Budget Estimates				1,098,725	1,098,725			886,127	886,127
Total Vote 582		10,166,910	4,209,630	1,098,725	15,475,265	10,166,910	3,652,525	886,127	14,705,562

Vote:582 BUIKWE District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		542,426	527,563
321466	Sector Conditional Grant (Wage)	445,298	445,298
321467	Sector Conditional Grant (Non-Wage)	49,054	41,054
321470	Sector Development Grant	48,074	41,211
Education		7,674,258	7,278,727
321466	Sector Conditional Grant (Wage)	5,682,375	5,682,375
321467	Sector Conditional Grant (Non-Wage)	1,749,749	1,439,520
321470	Sector Development Grant	242,134	156,831
Health		2,900,933	2,869,255
321466	Sector Conditional Grant (Wage)	2,267,369	2,267,369
321467	Sector Conditional Grant (Non-Wage)	633,563	601,886
Water and Environment		400,586	528,582
321467	Sector Conditional Grant (Non-Wage)	43,405	37,306
321470	Sector Development Grant	335,181	470,638
321472	Transitional Development Grant	22,000	20,638
Social Development		57,432	46,833
321467	Sector Conditional Grant (Non-Wage)	53,085	46,833
321472	Transitional Development Grant	4,348	
Public Sector Management		3,899,630	3,454,601
212105	Pension for Local Governments	198,057	292,404
212107	Gratuity for Local Governments	407,690	407,690
321401	District Unconditional Grant (Non-Wage)	666,666	510,517
321402	Urban Unconditional Grant (Non-Wage)	135,221	101,187
321403	District Discretionary Development Equalization Grant	188,243	152,909
321450	Urban Unconditional Grant (Wage)	600,000	600,000
321451	District Unconditional Grant (Wage)	1,171,868	1,171,868
321463	Urban Discretionary Development Equalization Grant	58,745	43,900
321472	Transitional Development Grant	200,000	
321605	Domestic arrears (Budgeting)	0	38,213
321608	General Public Service Pension Arrears (Budgeting)	273,141	135,915
Grand Total Vote 582		15,475,265	14,705,562

Vote:582 BUIKWE District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	198,057	292,404
212107 Gratuity for Local Governments	407,690	407,690
321401 District Unconditional Grant (Non-Wage)	666,666	510,517
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		232,109
<i>o/w District UCG - NWR Subcounty</i>		84,434
<i>o/w Ex-Gratia District</i>		128,880
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		6,973
321402 Urban Unconditional Grant (Non-Wage)	135,221	101,187
<i>o/w Buikwe Town Council</i>		58,703
<i>o/w Nkokonjeru Town Council</i>		42,484
321450 Urban Unconditional Grant (Wage)	600,000	600,000
321451 District Unconditional Grant (Wage)	1,171,868	1,171,868
321605 Domestic arrears (Budgeting)	0	38,213
321608 General Public Service Pension Arrears (Budgeting)	273,141	135,915
Total Programme 01	3,452,643	3,257,792

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	445,298	445,298
321467 Sector Conditional Grant (Non-Wage)	49,054	41,054
Total Programme 04	494,352	486,352

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,267,369	2,267,369
<i>o/w Health - Wage Conditional Grant</i>		2,267,369
321467 Sector Conditional Grant (Non-Wage)	633,563	601,886
<i>o/w Primary Health Care - Non Wage Recurrent</i>		114,716
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		487,170
Total Programme 05	2,900,933	2,869,255

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,682,375	5,682,375
<i>o/w Primary Education - Wage</i>		4,311,808
<i>o/w Secondary Education - Wage</i>		1,156,582
<i>o/w Skills Development - Wage</i>		213,985
321467 Sector Conditional Grant (Non-Wage)	1,749,749	1,439,520
<i>o/w Inspection</i>		28,021
<i>o/w Primary Education - Non Wage Recurrent</i>		297,804
<i>o/w Secondary Education - Non Wage Recurrent</i>		877,627
<i>o/w Skills Development - Non Wage Recurrent</i>		236,068
Total Programme 06	7,432,124	7,121,896

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	36,816	34,109
Total Programme 07	36,816	34,109

Programme 08 Natural Resources

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

Vote:582 BUIKWE District

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

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,589	3,197
Total Programme 08	6,589	3,197

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	53,085	46,833
Total Programme 09	53,085	46,833

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	48,074	41,211
Total Project 0100	48,074	41,211

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	335,181	470,638
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	357,181	491,276

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	242,134	156,831
Total Project 1383	242,134	156,831

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	188,243	152,909
321463 Urban Discretionary Development Equalization Grant	58,745	43,900
<i>o/w Buikwe Town Council</i>		28,359
<i>o/w Nkokonjeru Town Council</i>		15,541
321472 Transitional Development Grant	200,000	0
321472 Transitional Development Grant	4,348	0
Total Project 9998	451,335	196,809
Grand Total Vote 582	15,475,265	14,705,562

Vote:583 BUYENDE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,159,228	1,250,933		2,410,160	1,159,228	1,795,645		2,954,873
04	Production and Marketing	313,367	53,500		366,867	313,367	55,939		369,306
05	Health	1,088,476	275,702		1,364,178	1,088,476	225,429		1,313,905
06	Education	6,570,843	1,662,098		8,232,941	7,403,808	1,647,547		9,051,355
07	Works		37,605		37,605		36,610		36,610
08	Natural Resources		8,351		8,351		9,091		9,091
09	Community Based Services		64,739		64,739		71,946		71,946
Total Recurrent Budget Estimates		9,131,914	3,352,927		12,484,841	9,964,878	3,842,207		13,807,085
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			50,836	50,836			53,643	53,643
1382	WATER AND ENVIRONMENT DEVELOPMENT			606,665	606,665			541,725	541,725
1383	EDUCATION DEVELOPMENT			295,305	295,305			288,190	288,190
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			544,294	544,294			531,221	531,221
Total Development Budget Estimates				1,497,100	1,497,100			1,414,780	1,414,780
Total Vote 583		9,131,914	3,352,927	1,497,100	13,981,941	9,964,878	3,842,207	1,414,780	15,221,865

Vote:583 BUYENDE District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		417,703	422,949
321466	Sector Conditional Grant (Wage)	313,367	313,367
321467	Sector Conditional Grant (Non-Wage)	53,500	55,939
321470	Sector Development Grant	50,836	53,643
Education		8,528,246	9,339,545
321466	Sector Conditional Grant (Wage)	6,570,843	7,403,808
321467	Sector Conditional Grant (Non-Wage)	1,662,098	1,647,547
321470	Sector Development Grant	295,305	288,190
Health		1,364,178	1,313,905
321466	Sector Conditional Grant (Wage)	1,088,476	1,088,476
321467	Sector Conditional Grant (Non-Wage)	275,702	225,429
Water and Environment		652,621	587,426
321467	Sector Conditional Grant (Non-Wage)	45,956	45,701
321470	Sector Development Grant	584,665	521,088
321472	Transitional Development Grant	22,000	20,638
Social Development		69,086	71,946
321467	Sector Conditional Grant (Non-Wage)	64,739	71,946
321472	Transitional Development Grant	4,348	
Public Sector Management		2,950,107	3,486,094
212105	Pension for Local Governments	106,193	158,493
212107	Gratuity for Local Governments	272,421	275,189
321401	District Unconditional Grant (Non-Wage)	731,887	691,005
321402	Urban Unconditional Grant (Non-Wage)	107,929	81,857
321403	District Discretionary Development Equalization Grant	320,402	489,132
321450	Urban Unconditional Grant (Wage)	104,609	104,609
321451	District Unconditional Grant (Wage)	1,054,619	1,054,619
321463	Urban Discretionary Development Equalization Grant	54,544	42,088
321472	Transitional Development Grant	165,000	
321605	Domestic arrears (Budgeting)	0	33,737
321608	General Public Service Pension Arrears (Budgeting)	32,503	555,365
Grand Total Vote 583		13,981,941	15,221,865

Vote:583 BUYENDE District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	106,193	158,493
212107 Gratuity for Local Governments	272,421	275,189
321401 District Unconditional Grant (Non-Wage)	731,887	691,005
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		350,782
<i>o/w District UCG - NWR Subcounty</i>		191,653
<i>o/w Ex-Gratia District</i>		84,480
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		5,969
321402 Urban Unconditional Grant (Non-Wage)	107,929	81,857
<i>o/w Buyende Town Council</i>		81,857
321450 Urban Unconditional Grant (Wage)	104,609	104,609
321451 District Unconditional Grant (Wage)	1,054,619	1,054,619
321605 Domestic arrears (Budgeting)	0	33,737
321608 General Public Service Pension Arrears (Budgeting)	32,503	555,365
Total Programme 01	2,410,160	2,954,873

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	313,367	313,367
321467 Sector Conditional Grant (Non-Wage)	53,500	55,939
Total Programme 04	366,867	369,306

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,088,476	1,088,476
<i>o/w Health - Wage Conditional Grant</i>		1,088,476
321467 Sector Conditional Grant (Non-Wage)	275,702	225,429
<i>o/w Primary Health Care - Non Wage Recurrent</i>		225,429
Total Programme 05	1,364,178	1,313,905

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,570,843	7,403,808
<i>o/w Primary Education - Wage</i>		6,673,754
<i>o/w Secondary Education - Wage</i>		730,053
321467 Sector Conditional Grant (Non-Wage)	1,662,098	1,647,547
<i>o/w Inspection</i>		31,612
<i>o/w Primary Education - Non Wage Recurrent</i>		617,695
<i>o/w Secondary Education - Non Wage Recurrent</i>		998,241
Total Programme 06	8,232,941	9,051,355

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,605	36,610
Total Programme 07	37,605	36,610

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	8,351	9,091
Total Programme 08	8,351	9,091

Vote:583 BUYENDE District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	64,739	71,946
Total Programme 09	64,739	71,946

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	50,836	53,643
Total Project 0100	50,836	53,643

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	584,665	521,088
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	606,665	541,725

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	295,305	288,190
Total Project 1383	295,305	288,190

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	320,402	489,132
321463 Urban Discretionary Development Equalization Grant	54,544	42,088
<i>o/w Buyende Town Council</i>		42,088
321472 Transitional Development Grant	165,000	0
321472 Transitional Development Grant	4,348	0
Total Project 9998	544,294	531,221
Grand Total Vote 583	13,981,941	15,221,865

Vote:584 KYEGEGWA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,442,191	1,097,864		2,540,055	1,442,191	2,254,239		3,696,430
04	Production and Marketing	295,970	46,543		342,513	295,970	50,047		346,017
05	Health	1,666,937	220,930		1,887,866	1,666,937	117,619		1,784,556
06	Education	4,594,942	792,161		5,387,103	4,594,942	749,281		5,344,223
07	Works		38,228		38,228		37,412		37,412
08	Natural Resources		7,395		7,395		8,103		8,103
09	Community Based Services		48,312		48,312		58,335		58,335
Total Recurrent Budget Estimates		8,000,040	2,251,433		10,251,473	8,000,040	3,275,036		11,275,076
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			34,448	34,448			40,874	40,874
1382	WATER AND ENVIRONMENT DEVELOPMENT			591,964	591,964			524,024	524,024
1383	EDUCATION DEVELOPMENT			319,354	319,354			261,084	261,084
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			738,290	738,290			727,002	727,002
Total Development Budget Estimates				1,684,056	1,684,056			1,552,984	1,552,984
Total Vote 584		8,000,040	2,251,433	1,684,056	11,935,529	8,000,040	3,275,036	1,552,984	12,828,060

Vote:584 KYEGEGWA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		376,962	386,891
321466	Sector Conditional Grant (Wage)	295,970	295,970
321467	Sector Conditional Grant (Non-Wage)	46,543	50,047
321470	Sector Development Grant	34,448	40,874
Education		5,706,457	5,605,307
321466	Sector Conditional Grant (Wage)	4,594,942	4,594,942
321467	Sector Conditional Grant (Non-Wage)	792,161	749,281
321470	Sector Development Grant	258,059	261,084
321472	Transitional Development Grant	61,295	
Health		1,887,866	1,784,556
321466	Sector Conditional Grant (Wage)	1,666,937	1,666,937
321467	Sector Conditional Grant (Non-Wage)	220,930	117,619
Water and Environment		637,587	569,539
321467	Sector Conditional Grant (Non-Wage)	45,623	45,515
321470	Sector Development Grant	569,964	503,386
321472	Transitional Development Grant	22,000	20,638
Social Development		52,660	58,335
321467	Sector Conditional Grant (Non-Wage)	48,312	58,335
321472	Transitional Development Grant	4,348	
Public Sector Management		3,273,997	4,423,432
212105	Pension for Local Governments	87,439	253,857
212107	Gratuity for Local Governments	60,533	756,000
321401	District Unconditional Grant (Non-Wage)	744,428	744,717
321402	Urban Unconditional Grant (Non-Wage)	96,309	74,881
321403	District Discretionary Development Equalization Grant	690,599	693,044
321450	Urban Unconditional Grant (Wage)	238,344	238,344
321451	District Unconditional Grant (Wage)	1,203,848	1,203,848
321463	Urban Discretionary Development Equalization Grant	43,344	33,958
321605	Domestic arrears (Budgeting)	0	164,309
321608	General Public Service Pension Arrears (Budgeting)	109,155	260,475
Grand Total Vote 584		11,935,529	12,828,060

Vote:584 KYEGEGWA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	87,439	253,857
212107 Gratuity for Local Governments	60,533	756,000
321401 District Unconditional Grant (Non-Wage)	744,428	744,717
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		359,461
<i>o/w District UCG - NWR Subcounty</i>		206,530
<i>o/w Ex-Gratia District</i>		114,480
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		6,125
321402 Urban Unconditional Grant (Non-Wage)	96,309	74,881
<i>o/w Kyegegwa Town Council</i>		74,881
321450 Urban Unconditional Grant (Wage)	238,344	238,344
321451 District Unconditional Grant (Wage)	1,203,848	1,203,848
321605 Domestic arrears (Budgeting)	0	164,309
321608 General Public Service Pension Arrears (Budgeting)	109,155	260,475
Total Programme 01	2,540,055	3,696,430

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	295,970	295,970
321467 Sector Conditional Grant (Non-Wage)	46,543	50,047
Total Programme 04	342,513	346,017

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,666,937	1,666,937
<i>o/w Health - Wage Conditional Grant</i>		1,666,937
321467 Sector Conditional Grant (Non-Wage)	220,930	117,619
<i>o/w Primary Health Care - Non Wage Recurrent</i>		117,619
Total Programme 05	1,887,866	1,784,556

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,594,942	4,594,942
<i>o/w Primary Education - Wage</i>		3,839,215
<i>o/w Secondary Education - Wage</i>		755,727
321467 Sector Conditional Grant (Non-Wage)	792,161	749,281
<i>o/w Inspection</i>		24,656
<i>o/w Primary Education - Non Wage Recurrent</i>		366,075
<i>o/w Secondary Education - Non Wage Recurrent</i>		358,551
Total Programme 06	5,387,103	5,344,223

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	38,228	37,412
Total Programme 07	38,228	37,412

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	7,395	8,103
Total Programme 08	7,395	8,103

Vote:584 KYEGEGWA District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	48,312	58,335
Total Programme 09	48,312	58,335

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	34,448	40,874
Total Project 0100	34,448	40,874

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	569,964	503,386
321472 Transitional Development Grant	22,000	20,638
Total Project 1382	591,964	524,024

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	258,059	261,084
321472 Transitional Development Grant	61,295	0
Total Project 1383	319,354	261,084

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	690,599	693,044
321463 Urban Discretionary Development Equalization Grant	43,344	33,958
<i>o/w Kyegegwa Town Council</i>		33,958
321472 Transitional Development Grant	4,348	0
Total Project 9998	738,290	727,002
Grand Total Vote 584	11,935,529	12,828,060

Vote:585 LAMWO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,151,989	949,800		2,101,789	1,234,375	1,211,592		2,445,967
04	Production and Marketing	181,652	49,951		231,604	181,652	49,922		231,574
05	Health	1,646,489	148,479		1,794,969	1,646,489	140,963		1,787,452
06	Education	4,741,077	634,626		5,375,703	4,768,539	662,924		5,431,462
07	Works		49,871		49,871		49,208		49,208
08	Natural Resources		4,842		4,842		4,061		4,061
09	Community Based Services		44,060		44,060		41,578		41,578
Total Recurrent Budget Estimates		7,721,208	1,881,630		9,602,838	7,831,055	2,160,248		9,991,303
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			48,682	48,682			46,833	46,833
1382	WATER AND ENVIRONMENT DEVELOPMENT			221,321	221,321			256,079	256,079
1383	EDUCATION DEVELOPMENT			166,939	166,939			168,397	168,397
1384	WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777			409,125	409,125
1385	HEALTH DEVELOPMENT			33,820	33,820				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,284,081	1,284,081			1,176,785	1,176,785
Total Development Budget Estimates				2,158,620	2,158,620			2,057,220	2,057,220
Total Vote 585		7,721,208	1,881,630	2,158,620	11,761,458	7,831,055	2,160,248	2,057,220	12,048,523

Vote:585 LAMWO District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		280,285	278,408
321466	Sector Conditional Grant (Wage)	181,652	181,652
321467	Sector Conditional Grant (Non-Wage)	49,951	49,922
321470	Sector Development Grant	48,682	46,833
Works and Transport		403,777	409,125
321470	Sector Development Grant	403,777	409,125
Education		5,542,642	5,599,860
321466	Sector Conditional Grant (Wage)	4,741,077	4,768,539
321467	Sector Conditional Grant (Non-Wage)	634,626	662,924
321470	Sector Development Grant	166,939	168,397
Health		1,828,789	1,787,452
321466	Sector Conditional Grant (Wage)	1,646,489	1,646,489
321467	Sector Conditional Grant (Non-Wage)	148,479	140,963
321472	Transitional Development Grant	33,820	
Water and Environment		276,034	309,348
321467	Sector Conditional Grant (Non-Wage)	54,713	53,269
321470	Sector Development Grant	198,321	234,503
321472	Transitional Development Grant	23,000	21,576
Social Development		48,408	41,578
321467	Sector Conditional Grant (Non-Wage)	44,060	41,578
321472	Transitional Development Grant	4,348	
Public Sector Management		3,381,522	3,622,753
212105	Pension for Local Governments	77,449	122,216
212107	Gratuity for Local Governments	196,091	231,849
321401	District Unconditional Grant (Non-Wage)	572,378	571,054
321402	Urban Unconditional Grant (Non-Wage)	103,881	79,764
321403	District Discretionary Development Equalization Grant	1,220,041	1,128,537
321450	Urban Unconditional Grant (Wage)	42,796	125,181
321451	District Unconditional Grant (Wage)	1,109,194	1,109,194
321463	Urban Discretionary Development Equalization Grant	59,692	48,248
321605	Domestic arrears (Budgeting)	0	206,710
Grand Total Vote 585		11,761,458	12,048,523

Vote:585 LAMWO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	77,449	122,216
212107 Gratuity for Local Governments	196,091	231,849
321401 District Unconditional Grant (Non-Wage)	572,378	571,054
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		291,995
o/w District UCG - NWR Subcounty		105,392
o/w Ex-Gratia District		109,680
o/w IFMIS District		30,000
o/w Payroll Printing District		5,867
321402 Urban Unconditional Grant (Non-Wage)	103,881	79,764
o/w Lamwo Town Council		37,276
o/w Padibe Town Council		42,487
321450 Urban Unconditional Grant (Wage)	42,796	125,181
321451 District Unconditional Grant (Wage)	1,109,194	1,109,194
321605 Domestic arrears (Budgeting)	0	206,710
Total Programme 01	2,101,789	2,445,967

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	181,652	181,652
321467 Sector Conditional Grant (Non-Wage)	49,951	49,922
Total Programme 04	231,604	231,574

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,646,489	1,646,489
o/w Health - Wage Conditional Grant		1,646,489
321467 Sector Conditional Grant (Non-Wage)	148,479	140,963
o/w Primary Health Care - Non Wage Recurrent		140,963
Total Programme 05	1,794,969	1,787,452

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,741,077	4,768,539
o/w Primary Education - Wage		4,160,059
o/w Secondary Education - Wage		608,479
321467 Sector Conditional Grant (Non-Wage)	634,626	662,924
o/w Inspection		26,002
o/w Primary Education - Non Wage Recurrent		404,677
o/w Secondary Education - Non Wage Recurrent		232,245
Total Programme 06	5,375,703	5,431,462

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	49,871	49,208
Total Programme 07	49,871	49,208

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	4,842	4,061
Total Programme 08	4,842	4,061

Vote:585 LAMWO District

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

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	44,060	41,578
Total Programme 09	44,060	41,578

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	48,682	46,833
Total Project 0100	48,682	46,833

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	198,321	234,503
321472 Transitional Development Grant	23,000	21,576
Total Project 1382	221,321	256,079

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	166,939	168,397
Total Project 1383	166,939	168,397

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	403,777	409,125
Total Project 1384	403,777	409,125

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	33,820	0
Total Project 1385	33,820	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,220,041	1,128,537
321463 Urban Discretionary Development Equalization Grant	59,692	48,248
o/w Lamwo Town Council		21,630
o/w Padibe Town Council		26,618
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,284,081	1,176,785
Grand Total Vote 585	11,761,458	12,048,523

Vote:586 OTUKE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,129,280	832,910		1,962,189	1,129,280	827,795		1,957,074
04	Production and Marketing	220,146	25,844		245,990	220,146	26,896		247,043
05	Health	868,966	95,653		964,619	868,966	91,821		960,786
06	Education	3,863,482	568,950		4,432,431	3,887,482	582,315		4,469,797
07	Works		56,325		56,325		55,213		55,213
08	Natural Resources		3,150		3,150		3,460		3,460
09	Community Based Services		22,396		22,396		24,711		24,711
Total Recurrent Budget Estimates		6,081,873	1,605,227		7,687,100	6,105,874	1,612,211		7,718,085
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			24,538	24,538			24,341	24,341
1382	WATER AND ENVIRONMENT DEVELOPMENT			361,781	361,781			232,900	232,900
1383	EDUCATION DEVELOPMENT			489,502	489,502			118,235	118,235
1384	WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777			409,125	409,125
1385	HEALTH DEVELOPMENT			32,583	32,583			106,016	106,016
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,088,911	1,088,911			1,003,939	1,003,939
Total Development Budget Estimates				2,401,092	2,401,092			1,894,556	1,894,556
Total Vote 586		6,081,873	1,605,227	2,401,092	10,088,192	6,105,874	1,612,211	1,894,556	9,612,640

Vote:586 OTUKE District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		270,529	271,384
321466	Sector Conditional Grant (Wage)	220,146	220,146
321467	Sector Conditional Grant (Non-Wage)	25,844	26,896
321470	Sector Development Grant	24,538	24,341
Works and Transport		403,777	409,125
321470	Sector Development Grant	403,777	409,125
Education		4,921,934	4,588,032
321466	Sector Conditional Grant (Wage)	3,863,482	3,887,482
321467	Sector Conditional Grant (Non-Wage)	568,950	582,315
321470	Sector Development Grant	114,066	118,235
321472	Transitional Development Grant	375,436	
Health		997,202	1,066,802
321466	Sector Conditional Grant (Wage)	868,966	868,966
321467	Sector Conditional Grant (Non-Wage)	95,653	91,821
321472	Transitional Development Grant	32,583	106,016
Water and Environment		421,255	291,573
321467	Sector Conditional Grant (Non-Wage)	39,475	38,673
321469	Support Services Conditional Grant (Non-Wage)	20,000	20,000
321470	Sector Development Grant	361,781	232,900
Social Development		26,743	24,711
321467	Sector Conditional Grant (Non-Wage)	22,396	24,711
321472	Transitional Development Grant	4,348	
Public Sector Management		3,046,752	2,961,013
212105	Pension for Local Governments	55,212	74,317
212107	Gratuity for Local Governments	192,008	99,324
321401	District Unconditional Grant (Non-Wage)	469,507	487,293
321402	Urban Unconditional Grant (Non-Wage)	44,194	34,526
321403	District Discretionary Development Equalization Grant	1,060,782	984,469
321450	Urban Unconditional Grant (Wage)	135,757	135,757
321451	District Unconditional Grant (Wage)	993,522	993,522
321463	Urban Discretionary Development Equalization Grant	23,781	19,470
321608	General Public Service Pension Arrears (Budgeting)	71,988	132,334
Grand Total Vote 586		10,088,192	9,612,640

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	55,212	74,317
212107 Gratuity for Local Governments	192,008	99,324
321401 District Unconditional Grant (Non-Wage)	469,507	487,293
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		237,314
o/w District UCG - NWR Subcounty		90,181
o/w Ex-Gratia District		97,080
o/w IFMIS District		30,000
o/w Payroll Printing District		4,597
321402 Urban Unconditional Grant (Non-Wage)	44,194	34,526
o/w Otuke Town Council		34,526
321450 Urban Unconditional Grant (Wage)	135,757	135,757
321451 District Unconditional Grant (Wage)	993,522	993,522
321608 General Public Service Pension Arrears (Budgeting)	71,988	132,334
Total Programme 01	1,962,189	1,957,074

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	220,146	220,146
321467 Sector Conditional Grant (Non-Wage)	25,844	26,896
Total Programme 04	245,990	247,043

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	868,966	868,966
o/w Health - Wage Conditional Grant		868,966
321467 Sector Conditional Grant (Non-Wage)	95,653	91,821
o/w Primary Health Care - Non Wage Recurrent		91,821
Total Programme 05	964,619	960,786

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,863,482	3,887,482
o/w Primary Education - Wage		3,231,184
o/w Secondary Education - Wage		656,298
321467 Sector Conditional Grant (Non-Wage)	568,950	582,315
o/w Inspection		19,719
o/w Primary Education - Non Wage Recurrent		291,455
o/w Secondary Education - Non Wage Recurrent		271,141
Total Programme 06	4,432,431	4,469,797

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	36,325	35,213
321469 Support Services Conditional Grant (Non-Wage)	20,000	20,000
Total Programme 07	56,325	55,213

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	3,150	3,460
Total Programme 08	3,150	3,460

Vote:586 OTUKE District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	22,396	24,711
Total Programme 09	22,396	24,711

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	24,538	24,341
Total Project 0100	24,538	24,341

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	361,781	232,900
Total Project 1382	361,781	232,900

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	114,066	118,235
321472 Transitional Development Grant	375,436	0
Total Project 1383	489,502	118,235

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	403,777	409,125
Total Project 1384	403,777	409,125

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	32,583	106,016
Total Project 1385	32,583	106,016

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,060,782	984,469
321463 Urban Discretionary Development Equalization Grant	23,781	19,470
o/w Otuke Town Council		19,470
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,088,911	1,003,939
Grand Total Vote 586	10,088,192	9,612,640

Vote:587 ZOMBO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,306,566	1,369,800		2,676,366	1,306,566	1,344,363		2,650,929
04	Production and Marketing	279,825	42,520		322,345	279,825	43,674		323,499
05	Health	1,429,668	484,565		1,914,233	1,429,668	472,095		1,901,763
06	Education	6,992,319	900,559		7,892,878	6,992,319	965,031		7,957,351
07	Works		35,748		35,748		34,401		34,401
08	Natural Resources		5,599		5,599		5,719		5,719
09	Community Based Services		48,383		48,383		53,511		53,511
Total Recurrent Budget Estimates		10,008,378	2,887,174		12,895,552	10,008,378	2,918,795		12,927,173
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			40,570	40,570			41,259	41,259
1382	WATER AND ENVIRONMENT DEVELOPMENT			296,514	296,514			296,404	296,404
1383	EDUCATION DEVELOPMENT			219,599	219,599			224,001	224,001
1385	HEALTH DEVELOPMENT			30,969	30,969			606,674	606,674
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,881,453	1,881,453			1,667,218	1,667,218
Total Development Budget Estimates				2,469,105	2,469,105			2,835,556	2,835,556
Total Vote 587		10,008,378	2,887,174	2,469,105	15,364,658	10,008,378	2,918,795	2,835,556	15,762,729

Vote:587 ZOMBO District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		362,916	364,758
321466	Sector Conditional Grant (Wage)	279,825	279,825
321467	Sector Conditional Grant (Non-Wage)	42,520	43,674
321470	Sector Development Grant	40,570	41,259
Education		8,112,478	8,181,352
321466	Sector Conditional Grant (Wage)	6,992,319	6,992,319
321467	Sector Conditional Grant (Non-Wage)	900,559	965,031
321470	Sector Development Grant	219,599	224,001
Health		1,945,202	2,508,437
321466	Sector Conditional Grant (Wage)	1,429,668	1,429,668
321467	Sector Conditional Grant (Non-Wage)	484,565	472,095
321472	Transitional Development Grant	30,969	606,674
Water and Environment		337,861	336,524
321467	Sector Conditional Grant (Non-Wage)	41,347	40,120
321470	Sector Development Grant	273,514	274,828
321472	Transitional Development Grant	23,000	21,576
Social Development		52,730	53,511
321467	Sector Conditional Grant (Non-Wage)	48,383	53,511
321472	Transitional Development Grant	4,348	
Public Sector Management		4,553,471	4,318,147
212105	Pension for Local Governments	108,299	120,453
212107	Gratuity for Local Governments	312,007	312,007
321401	District Unconditional Grant (Non-Wage)	641,378	659,729
321402	Urban Unconditional Grant (Non-Wage)	210,577	152,005
321403	District Discretionary Development Equalization Grant	1,655,222	1,575,246
321450	Urban Unconditional Grant (Wage)	285,829	285,829
321451	District Unconditional Grant (Wage)	1,020,737	1,020,737
321463	Urban Discretionary Development Equalization Grant	121,883	91,972
321472	Transitional Development Grant	100,000	
321608	General Public Service Pension Arrears (Budgeting)	97,540	100,169
Grand Total Vote 587		15,364,658	15,762,729

Vote:587 ZOMBO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	108,299	120,453
212107 Gratuity for Local Governments	312,007	312,007
321401 District Unconditional Grant (Non-Wage)	641,378	659,729
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		303,606
<i>o/w District UCG - NWR Subcounty</i>		160,792
<i>o/w Ex-Gratia District</i>		129,000
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		8,210
321402 Urban Unconditional Grant (Non-Wage)	210,577	152,005
<i>o/w Paidha Town Council</i>		101,146
<i>o/w Zombo Town Council</i>		50,859
321450 Urban Unconditional Grant (Wage)	285,829	285,829
321451 District Unconditional Grant (Wage)	1,020,737	1,020,737
321608 General Public Service Pension Arrears (Budgeting)	97,540	100,169
Total Programme 01	2,676,366	2,650,929

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	279,825	279,825
321467 Sector Conditional Grant (Non-Wage)	42,520	43,674
Total Programme 04	322,345	323,499

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,429,668	1,429,668
<i>o/w Health - Wage Conditional Grant</i>		1,429,668
321467 Sector Conditional Grant (Non-Wage)	484,565	472,095
<i>o/w Primary Health Care - Non Wage Recurrent</i>		236,370
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		235,725
Total Programme 05	1,914,233	1,901,763

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,992,319	6,992,319
<i>o/w Primary Education - Wage</i>		5,998,915
<i>o/w Secondary Education - Wage</i>		712,306
<i>o/w Skills Development - Wage</i>		281,098
321467 Sector Conditional Grant (Non-Wage)	900,559	965,031
<i>o/w Inspection</i>		31,163
<i>o/w Primary Education - Non Wage Recurrent</i>		563,427
<i>o/w Secondary Education - Non Wage Recurrent</i>		370,441
Total Programme 06	7,892,878	7,957,351

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,748	34,401
Total Programme 07	35,748	34,401

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,599	5,719
Total Programme 08	5,599	5,719

Vote:587 ZOMBO District

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

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	48,383	53,511
Total Programme 09	48,383	53,511

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	40,570	41,259
Total Project 0100	40,570	41,259

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	273,514	274,828
321472 Transitional Development Grant	23,000	21,576
Total Project 1382	296,514	296,404

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	219,599	224,001
Total Project 1383	219,599	224,001

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	30,969	606,674
Total Project 1385	30,969	606,674

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,655,222	1,575,246
321463 Urban Discretionary Development Equalization Grant	121,883	91,972
o/w Paidha Town Council		66,642
o/w Zombo Town Council		25,330
321472 Transitional Development Grant	100,000	0
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,881,453	1,667,218
Grand Total Vote 587	15,364,658	15,762,729

Vote:588 ALBETONG District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,067,042	1,543,437		2,610,479	1,067,042	2,162,576		3,229,618
04	Production and Marketing	217,987	45,738		263,725	217,987	46,108		264,096
05	Health	1,035,790	160,552		1,196,341	1,035,790	130,239		1,166,029
06	Education	7,485,868	1,082,992		8,568,861	7,485,868	1,019,490		8,505,359
07	Works		37,236		37,236		36,164		36,164
08	Natural Resources		6,333		6,333		6,648		6,648
09	Community Based Services		57,112		57,112		58,298		58,298
Total Recurrent Budget Estimates		9,806,687	2,933,399		12,740,087	9,806,687	3,459,523		13,266,210
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			44,347	44,347			44,513	44,513
1382	WATER AND ENVIRONMENT DEVELOPMENT			257,449	257,449			326,388	326,388
1383	EDUCATION DEVELOPMENT			216,426	216,426			216,297	216,297
1384	WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777			409,125	409,125
1385	HEALTH DEVELOPMENT			35,728	35,728			90,288	90,288
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,916,462	1,916,462			1,848,907	1,848,907
Total Development Budget Estimates				2,874,188	2,874,188			2,935,519	2,935,519
Total Vote 588		9,806,687	2,933,399	2,874,188	15,614,275	9,806,687	3,459,523	2,935,519	16,201,729

Vote:588 ALBETONG District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		308,072	308,609
321466	Sector Conditional Grant (Wage)	217,987	217,987
321467	Sector Conditional Grant (Non-Wage)	45,738	46,108
321470	Sector Development Grant	44,347	44,513
Works and Transport		403,777	409,125
321470	Sector Development Grant	403,777	409,125
Education		8,785,286	8,721,656
321466	Sector Conditional Grant (Wage)	7,485,868	7,485,868
321467	Sector Conditional Grant (Non-Wage)	1,082,992	1,019,490
321470	Sector Development Grant	216,426	216,297
Health		1,232,069	1,256,316
321466	Sector Conditional Grant (Wage)	1,035,790	1,035,790
321467	Sector Conditional Grant (Non-Wage)	160,552	130,239
321472	Transitional Development Grant	35,728	90,288
Water and Environment		301,017	369,200
321467	Sector Conditional Grant (Non-Wage)	43,569	42,812
321470	Sector Development Grant	257,449	326,388
Social Development		61,460	58,298
321467	Sector Conditional Grant (Non-Wage)	57,112	58,298
321472	Transitional Development Grant	4,348	
Public Sector Management		4,522,593	5,078,525
212105	Pension for Local Governments	264,093	326,640
212107	Gratuity for Local Governments	579,361	579,361
321401	District Unconditional Grant (Non-Wage)	644,874	655,136
321402	Urban Unconditional Grant (Non-Wage)	44,898	35,024
321403	District Discretionary Development Equalization Grant	1,887,865	1,829,070
321450	Urban Unconditional Grant (Wage)	81,406	81,406
321451	District Unconditional Grant (Wage)	985,636	985,636
321463	Urban Discretionary Development Equalization Grant	24,249	19,837
321605	Domestic arrears (Budgeting)	0	383,944
321608	General Public Service Pension Arrears (Budgeting)	10,210	182,470
Grand Total Vote 588		15,614,275	16,201,729

Vote:588 ALBETONG District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	264,093	326,640
212107 Gratuity for Local Governments	579,361	579,361
321401 District Unconditional Grant (Non-Wage)	644,874	655,136
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		309,287
<i>o/w District UCG - NWR Subcounty</i>		157,948
<i>o/w Ex-Gratia District</i>		121,320
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		8,461
321402 Urban Unconditional Grant (Non-Wage)	44,898	35,024
<i>o/w Alebtong Town Council</i>		35,024
321450 Urban Unconditional Grant (Wage)	81,406	81,406
321451 District Unconditional Grant (Wage)	985,636	985,636
321605 Domestic arrears (Budgeting)	0	383,944
321608 General Public Service Pension Arrears (Budgeting)	10,210	182,470
Total Programme 01	2,610,479	3,229,618

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	217,987	217,987
321467 Sector Conditional Grant (Non-Wage)	45,738	46,108
Total Programme 04	263,725	264,096

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,035,790	1,035,790
<i>o/w Health - Wage Conditional Grant</i>		1,035,790
321467 Sector Conditional Grant (Non-Wage)	160,552	130,239
<i>o/w Primary Health Care - Non Wage Recurrent</i>		130,239
Total Programme 05	1,196,341	1,166,029

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,485,868	7,485,868
<i>o/w Primary Education - Wage</i>		6,110,337
<i>o/w Secondary Education - Wage</i>		892,211
<i>o/w Skills Development - Wage</i>		483,320
321467 Sector Conditional Grant (Non-Wage)	1,082,992	1,019,490
<i>o/w Inspection</i>		27,124
<i>o/w Primary Education - Non Wage Recurrent</i>		596,530
<i>o/w Secondary Education - Non Wage Recurrent</i>		269,946
<i>o/w Skills Development - Non Wage Recurrent</i>		125,890
Total Programme 06	8,568,861	8,505,359

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,236	36,164
Total Programme 07	37,236	36,164

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,333	6,648
Total Programme 08	6,333	6,648

Vote:588 ALBETONG District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	57,112	58,298
Total Programme 09	57,112	58,298

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	44,347	44,513
Total Project 0100	44,347	44,513

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	257,449	326,388
Total Project 1382	257,449	326,388

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	216,426	216,297
Total Project 1383	216,426	216,297

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	403,777	409,125
Total Project 1384	403,777	409,125

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	35,728	90,288
Total Project 1385	35,728	90,288

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,887,865	1,829,070
321463 Urban Discretionary Development Equalization Grant	24,249	19,837
<i>o/w Alebtong Town Council</i>		19,837
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,916,462	1,848,907
Grand Total Vote 588	15,614,275	16,201,729

Vote:589 BULAMBULI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,147,993	1,048,481		3,196,474	2,147,993	2,771,560		4,919,553
04	Production and Marketing	384,106	30,855		414,961	384,106	32,136		416,242
05	Health	2,164,133	127,800		2,291,933	2,164,133	127,173		2,291,306
06	Education	4,722,741	1,245,124		5,967,865	4,722,741	1,211,843		5,934,584
07	Works		34,980		34,980		33,289		33,289
08	Natural Resources		4,514		4,514		4,830		4,830
09	Community Based Services		46,051		46,051		45,877		45,877
Total Recurrent Budget Estimates		9,418,973	2,537,805		11,956,778	9,418,973	4,226,708		13,645,681
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			24,685	24,685			26,769	26,769
1382	WATER AND ENVIRONMENT DEVELOPMENT			379,052	379,052			433,597	433,597
1383	EDUCATION DEVELOPMENT			176,521	176,521			170,251	170,251
1385	HEALTH DEVELOPMENT			21,854	21,854			77,462	77,462
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,421,387	1,421,387			1,311,445	1,311,445
Total Development Budget Estimates				2,023,499	2,023,499			2,019,524	2,019,524
Total Vote 589		9,418,973	2,537,805	2,023,499	13,980,277	9,418,973	4,226,708	2,019,524	15,665,205

Vote:589 BULAMBULI District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		439,645	443,011
321466	Sector Conditional Grant (Wage)	384,106	384,106
321467	Sector Conditional Grant (Non-Wage)	30,855	32,136
321470	Sector Development Grant	24,685	26,769
Education		6,144,385	6,104,835
321466	Sector Conditional Grant (Wage)	4,722,741	4,722,741
321467	Sector Conditional Grant (Non-Wage)	1,245,124	1,211,843
321470	Sector Development Grant	176,521	170,251
Health		2,313,788	2,368,768
321466	Sector Conditional Grant (Wage)	2,164,133	2,164,133
321467	Sector Conditional Grant (Non-Wage)	127,800	127,173
321472	Transitional Development Grant	21,854	77,462
Water and Environment		418,546	471,715
321467	Sector Conditional Grant (Non-Wage)	39,494	38,118
321470	Sector Development Grant	379,052	433,597
Social Development		50,399	45,877
321467	Sector Conditional Grant (Non-Wage)	46,051	45,877
321472	Transitional Development Grant	4,348	
Public Sector Management		4,613,514	6,230,998
212105	Pension for Local Governments	103,358	228,492
212107	Gratuity for Local Governments	98,533	392,206
321401	District Unconditional Grant (Non-Wage)	662,296	820,333
321402	Urban Unconditional Grant (Non-Wage)	103,177	99,094
321403	District Discretionary Development Equalization Grant	1,369,636	1,267,515
321450	Urban Unconditional Grant (Wage)	218,130	218,130
321451	District Unconditional Grant (Wage)	1,929,864	1,929,864
321463	Urban Discretionary Development Equalization Grant	47,404	43,930
321605	Domestic arrears (Budgeting)	0	515,524
321608	General Public Service Pension Arrears (Budgeting)	81,117	715,912
Grand Total Vote 589		13,980,277	15,665,205

Vote:589 BULAMBULI District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	103,358	228,492
212107 Gratuity for Local Governments	98,533	392,206
321401 District Unconditional Grant (Non-Wage)	662,296	820,333
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		302,860
<i>o/w District UCG - NWR Subcounty</i>		175,975
<i>o/w Ex-Gratia District</i>		276,960
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		6,417
321402 Urban Unconditional Grant (Non-Wage)	103,177	99,094
<i>o/w Bulambuli Town Council</i>		24,670
<i>o/w Bulegeni Town Council</i>		50,683
<i>o/w Buyaga Town Council</i>		23,741
321450 Urban Unconditional Grant (Wage)	218,130	218,130
321451 District Unconditional Grant (Wage)	1,929,864	1,929,864
321605 Domestic arrears (Budgeting)	0	515,524
321608 General Public Service Pension Arrears (Budgeting)	81,117	715,912
Total Programme 01	3,196,474	4,919,553

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	384,106	384,106
321467 Sector Conditional Grant (Non-Wage)	30,855	32,136
Total Programme 04	414,961	416,242

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,164,133	2,164,133
<i>o/w Health - Wage Conditional Grant</i>		2,164,133
321467 Sector Conditional Grant (Non-Wage)	127,800	127,173
<i>o/w Primary Health Care - Non Wage Recurrent</i>		127,173
Total Programme 05	2,291,933	2,291,306

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,722,741	4,722,741
<i>o/w Primary Education - Wage</i>		3,961,262
<i>o/w Secondary Education - Wage</i>		761,479
321467 Sector Conditional Grant (Non-Wage)	1,245,124	1,211,843
<i>o/w Inspection</i>		23,309
<i>o/w Primary Education - Non Wage Recurrent</i>		335,599
<i>o/w Secondary Education - Non Wage Recurrent</i>		852,935
Total Programme 06	5,967,865	5,934,584

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,980	33,289
Total Programme 07	34,980	33,289

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	4,514	4,830
Total Programme 08	4,514	4,830

Vote:589 BULAMBULI District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	46,051	45,877
Total Programme 09	46,051	45,877

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	24,685	26,769
Total Project 0100	24,685	26,769

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	379,052	433,597
Total Project 1382	379,052	433,597

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	176,521	170,251
Total Project 1383	176,521	170,251

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	21,854	77,462
Total Project 1385	21,854	77,462

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,369,636	1,267,515
321463 Urban Discretionary Development Equalization Grant	47,404	43,930
<i>o/w Bulambuli Town Council</i>		8,494
<i>o/w Bulegeni Town Council</i>		27,625
<i>o/w Buyaga Town Council</i>		7,811
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,421,387	1,311,445
Grand Total Vote 589	13,980,277	15,665,205

Vote:590 BUVUMA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,480,854	573,316		2,054,170	1,504,900	701,967		2,206,867
04	Production and Marketing	360,826	47,081		407,907	360,826	37,715		398,541
05	Health	741,871	95,210		837,082	940,590	69,893		1,010,483
06	Education	1,296,266	209,306		1,505,572	1,394,956	257,163		1,652,119
07	Works		36,804		36,804		35,499		35,499
08	Natural Resources		2,590		2,590		2,731		2,731
09	Community Based Services		28,587		28,587		27,257		27,257
Total Recurrent Budget Estimates		3,879,818	992,894		4,872,712	4,201,272	1,132,225		5,333,497
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			51,460	51,460			41,741	41,741
1382	WATER AND ENVIRONMENT DEVELOPMENT			327,543	327,543			451,943	451,943
1383	EDUCATION DEVELOPMENT			102,809	102,809			953,955	953,955
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			326,302	326,302			313,698	313,698
Total Development Budget Estimates				808,114	808,114			1,761,338	1,761,338
Total Vote 590		3,879,818	992,894	808,114	5,680,826	4,201,272	1,132,225	1,761,338	7,094,835

Vote:590 BUVUMA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		459,367	440,283
321466	Sector Conditional Grant (Wage)	360,826	360,826
321467	Sector Conditional Grant (Non-Wage)	47,081	37,715
321470	Sector Development Grant	51,460	41,741
Education		1,608,381	2,606,074
321466	Sector Conditional Grant (Wage)	1,296,266	1,394,956
321467	Sector Conditional Grant (Non-Wage)	209,306	257,163
321470	Sector Development Grant	102,809	101,288
321472	Transitional Development Grant	0	852,667
Health		837,082	1,010,483
321466	Sector Conditional Grant (Wage)	741,871	940,590
321467	Sector Conditional Grant (Non-Wage)	95,210	69,893
Water and Environment		366,937	490,174
321467	Sector Conditional Grant (Non-Wage)	39,394	38,230
321470	Sector Development Grant	304,543	430,367
321472	Transitional Development Grant	23,000	21,576
Social Development		32,935	27,257
321467	Sector Conditional Grant (Non-Wage)	28,587	27,257
321472	Transitional Development Grant	4,348	
Public Sector Management		2,376,124	2,520,565
212105	Pension for Local Governments	5,690	20,749
212107	Gratuity for Local Governments	31,612	31,612
321401	District Unconditional Grant (Non-Wage)	476,678	478,862
321402	Urban Unconditional Grant (Non-Wage)	59,335	46,483
321403	District Discretionary Development Equalization Grant	96,522	143,711
321450	Urban Unconditional Grant (Wage)	98,982	123,029
321451	District Unconditional Grant (Wage)	1,381,872	1,381,872
321463	Urban Discretionary Development Equalization Grant	25,432	19,987
321472	Transitional Development Grant	200,000	150,000
321608	General Public Service Pension Arrears (Budgeting)	0	124,260
Grand Total Vote 590		5,680,826	7,094,835

Vote:590

BUVUMA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	5,690	20,749
212107 Gratuity for Local Governments	31,612	31,612
321401 District Unconditional Grant (Non-Wage)	476,678	478,862
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		243,570
o/w District UCG - NWR Subcounty		87,849
o/w Ex-Gratia District		87,720
o/w IFMIS District		30,000
o/w Payroll Printing District		1,603
321402 Urban Unconditional Grant (Non-Wage)	59,335	46,483
o/w Buvuma Town Council		46,483
321450 Urban Unconditional Grant (Wage)	98,982	123,029
321451 District Unconditional Grant (Wage)	1,381,872	1,381,872
321608 General Public Service Pension Arrears (Budgeting)	0	124,260
Total Programme 01	2,054,170	2,206,867

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	360,826	360,826
321467 Sector Conditional Grant (Non-Wage)	47,081	37,715
Total Programme 04	407,907	398,541

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	741,871	940,590
o/w Health - Wage Conditional Grant		940,590
321467 Sector Conditional Grant (Non-Wage)	95,210	69,893
o/w Primary Health Care - Non Wage Recurrent		69,893
Total Programme 05	837,082	1,010,483

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,296,266	1,394,956
o/w Primary Education - Wage		1,245,138
o/w Secondary Education - Wage		149,818
321467 Sector Conditional Grant (Non-Wage)	209,306	257,163
o/w Inspection		75,544
o/w Primary Education - Non Wage Recurrent		102,525
o/w Secondary Education - Non Wage Recurrent		79,095
Total Programme 06	1,505,572	1,652,119

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	36,804	35,499
Total Programme 07	36,804	35,499

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	2,590	2,731
Total Programme 08	2,590	2,731

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
	356	

Vote:590 BUVUMA District

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

321467 Sector Conditional Grant (Non-Wage)	28,587	27,257
Total Programme 09	28,587	27,257

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	51,460	41,741
Total Project 0100	51,460	41,741

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	304,543	430,367
321472 Transitional Development Grant	23,000	21,576
Total Project 1382	327,543	451,943

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	102,809	101,288
321472 Transitional Development Grant	0	852,667
Total Project 1383	102,809	953,955

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	96,522	143,711
321463 Urban Discretionary Development Equalization Grant	25,432	19,987
o/w Buvuma Town Council		19,987
321472 Transitional Development Grant	200,000	150,000
o/w Support for Construction of District Headquarters		150,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	326,302	313,698
Grand Total Vote 590	5,680,826	7,094,835

Vote:591 GOMBA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,054,175	889,638		1,943,813	1,054,175	917,234		1,971,408
04	Production and Marketing	364,970	29,478		394,448	364,970	30,933		395,902
05	Health	1,010,732	123,507		1,134,239	1,010,732	129,258		1,139,990
06	Education	5,890,038	1,514,133		7,404,171	6,252,939	1,552,109		7,805,047
07	Works		36,931		36,931		35,872		35,872
08	Natural Resources		3,997		3,997		4,217		4,217
09	Community Based Services		37,661		37,661		37,755		37,755
Total Recurrent Budget Estimates		8,319,915	2,635,346		10,955,260	8,682,815	2,707,378		11,390,193
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			24,805	24,805			26,245	26,245
1382	WATER AND ENVIRONMENT DEVELOPMENT			324,747	324,747			346,229	346,229
1383	EDUCATION DEVELOPMENT			371,454	371,454			171,714	171,714
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			168,814	168,814			220,094	220,094
Total Development Budget Estimates				889,820	889,820			764,282	764,282
Total Vote 591		8,319,915	2,635,346	889,820	11,845,081	8,682,815	2,707,378	764,282	12,154,475

Vote:591 GOMBA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		419,253	422,147
321466	Sector Conditional Grant (Wage)	364,970	364,970
321467	Sector Conditional Grant (Non-Wage)	29,478	30,933
321470	Sector Development Grant	24,805	26,245
Education		7,775,625	7,976,761
321466	Sector Conditional Grant (Wage)	5,890,038	6,252,939
321467	Sector Conditional Grant (Non-Wage)	1,514,133	1,552,109
321470	Sector Development Grant	171,454	171,714
321472	Transitional Development Grant	200,000	
Health		1,134,239	1,139,990
321466	Sector Conditional Grant (Wage)	1,010,732	1,010,732
321467	Sector Conditional Grant (Non-Wage)	123,507	129,258
Water and Environment		365,676	386,319
321467	Sector Conditional Grant (Non-Wage)	40,928	40,089
321470	Sector Development Grant	301,747	324,653
321472	Transitional Development Grant	23,000	21,576
Social Development		42,009	37,755
321467	Sector Conditional Grant (Non-Wage)	37,661	37,755
321472	Transitional Development Grant	4,348	
Public Sector Management		2,108,279	2,191,502
212105	Pension for Local Governments	79,817	135,272
212107	Gratuity for Local Governments	124,946	219,968
321401	District Unconditional Grant (Non-Wage)	494,719	512,771
321402	Urban Unconditional Grant (Non-Wage)	65,322	49,223
321403	District Discretionary Development Equalization Grant	135,162	197,967
321450	Urban Unconditional Grant (Wage)	91,072	91,072
321451	District Unconditional Grant (Wage)	963,103	963,103
321463	Urban Discretionary Development Equalization Grant	29,304	22,126
321608	General Public Service Pension Arrears (Budgeting)	124,836	
Grand Total Vote 591		11,845,081	12,154,475

Vote:591 GOMBA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	79,817	135,272
212107 Gratuity for Local Governments	124,946	219,968
321401 District Unconditional Grant (Non-Wage)	494,719	512,771
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		248,168
o/w District UCG - NWR Subcounty		95,847
o/w Ex-Gratia District		103,560
o/w IFMIS District		30,000
o/w Payroll Printing District		7,076
321402 Urban Unconditional Grant (Non-Wage)	65,322	49,223
o/w Kanoni Town Council		49,223
321450 Urban Unconditional Grant (Wage)	91,072	91,072
321451 District Unconditional Grant (Wage)	963,103	963,103
321608 General Public Service Pension Arrears (Budgeting)	124,836	0
Total Programme 01	1,943,813	1,971,408

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	364,970	364,970
321467 Sector Conditional Grant (Non-Wage)	29,478	30,933
Total Programme 04	394,448	395,902

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,010,732	1,010,732
o/w Health - Wage Conditional Grant		1,010,732
321467 Sector Conditional Grant (Non-Wage)	123,507	129,258
o/w Primary Health Care - Non Wage Recurrent		129,258
Total Programme 05	1,134,239	1,139,990

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,890,038	6,252,939
o/w Primary Education - Wage		4,474,589
o/w Secondary Education - Wage		1,204,861
o/w Skills Development - Wage		573,488
321467 Sector Conditional Grant (Non-Wage)	1,514,133	1,552,109
o/w Inspection		32,060
o/w Primary Education - Non Wage Recurrent		343,509
o/w Secondary Education - Non Wage Recurrent		515,038
o/w Skills Development - Non Wage Recurrent		661,501
Total Programme 06	7,404,171	7,805,047

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	36,931	35,872
Total Programme 07	36,931	35,872

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	3,997	4,217
Total Programme 08	3,997	4,217

Vote:591 GOMBA District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,661	37,755
Total Programme 09	37,661	37,755

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	24,805	26,245
Total Project 0100	24,805	26,245

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	301,747	324,653
321472 Transitional Development Grant	23,000	21,576
Total Project 1382	324,747	346,229

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	171,454	171,714
321472 Transitional Development Grant	200,000	0
Total Project 1383	371,454	171,714

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	135,162	197,967
321463 Urban Discretionary Development Equalization Grant	29,304	22,126
<i>o/w Kanoni Town Council</i>		22,126
321472 Transitional Development Grant	4,348	0
Total Project 9998	168,814	220,094
Grand Total Vote 591	11,845,081	12,154,475

Vote:592 KIRYANDONGO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,180,146	1,123,884		2,304,029	1,180,146	1,293,867		2,474,013
04	Production and Marketing	388,305	48,515		436,820	388,305	48,653		436,958
05	Health	2,093,639	333,913		2,427,552	2,243,639	468,302		2,711,941
06	Education	6,096,302	1,226,346		7,322,649	6,154,767	1,035,166		7,189,933
07	Works		41,689		41,689		36,727		36,727
08	Natural Resources		6,146		6,146		5,756		5,756
09	Community Based Services		65,606		65,606		65,575		65,575
Total Recurrent Budget Estimates		9,758,392	2,846,100		12,604,491	9,966,857	2,954,047		12,920,903
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			44,762	44,762			45,061	45,061
1382	WATER AND ENVIRONMENT DEVELOPMENT			349,576	349,576			447,894	447,894
1383	EDUCATION DEVELOPMENT			245,232	245,232			594,532	594,532
1385	HEALTH DEVELOPMENT			33,342	33,342				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,676,778	1,676,778			1,265,880	1,265,880
Total Development Budget Estimates				2,349,689	2,349,689			2,353,368	2,353,368
Total Vote 592		9,758,392	2,846,100	2,349,689	14,954,181	9,966,857	2,954,047	2,353,368	15,274,271

Vote:592 KIRYANDONGO District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		481,582	482,019
321466	Sector Conditional Grant (Wage)	388,305	388,305
321467	Sector Conditional Grant (Non-Wage)	48,515	48,653
321470	Sector Development Grant	44,762	45,061
Education		7,567,880	7,784,465
321466	Sector Conditional Grant (Wage)	6,096,302	6,154,767
321467	Sector Conditional Grant (Non-Wage)	1,226,346	1,035,166
321470	Sector Development Grant	245,232	245,859
321472	Transitional Development Grant	0	348,673
Health		2,460,894	2,711,941
321466	Sector Conditional Grant (Wage)	2,093,639	2,243,639
321467	Sector Conditional Grant (Non-Wage)	333,913	468,302
321472	Transitional Development Grant	33,342	
Water and Environment		397,411	490,377
321467	Sector Conditional Grant (Non-Wage)	47,835	42,483
321470	Sector Development Grant	326,576	426,318
321472	Transitional Development Grant	23,000	21,576
Social Development		69,954	65,575
321467	Sector Conditional Grant (Non-Wage)	65,606	65,575
321472	Transitional Development Grant	4,348	
Public Sector Management		3,976,460	3,739,893
212105	Pension for Local Governments	75,255	104,347
212107	Gratuity for Local Governments	163,665	163,665
321401	District Unconditional Grant (Non-Wage)	614,347	517,172
321402	Urban Unconditional Grant (Non-Wage)	270,617	238,844
321403	District Discretionary Development Equalization Grant	1,185,560	1,037,780
321450	Urban Unconditional Grant (Wage)	355,740	355,740
321451	District Unconditional Grant (Wage)	824,406	824,406
321463	Urban Discretionary Development Equalization Grant	136,871	128,100
321472	Transitional Development Grant	350,000	100,000
321605	Domestic arrears (Budgeting)	0	105,158
321608	General Public Service Pension Arrears (Budgeting)	0	164,682
Grand Total Vote 592		14,954,181	15,274,271

Vote:592 KIRYANDONGO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	75,255	104,347
212107 Gratuity for Local Governments	163,665	163,665
321401 District Unconditional Grant (Non-Wage)	614,347	517,172
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		281,827
o/w District UCG - NWR Subcounty		124,821
o/w Ex-Gratia District		74,160
o/w Payroll Printing District		8,244
321402 Urban Unconditional Grant (Non-Wage)	270,617	238,844
o/w Bweyale Town Council		123,820
o/w Kigumba Town Council		70,288
o/w Kiryandongo Town Council		44,735
321450 Urban Unconditional Grant (Wage)	355,740	355,740
321451 District Unconditional Grant (Wage)	824,406	824,406
321605 Domestic arrears (Budgeting)	0	105,158
321608 General Public Service Pension Arrears (Budgeting)	0	164,682
Total Programme 01	2,304,029	2,474,013

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	388,305	388,305
321467 Sector Conditional Grant (Non-Wage)	48,515	48,653
Total Programme 04	436,820	436,958

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,093,639	2,243,639
o/w Health - Wage Conditional Grant		2,243,639
321467 Sector Conditional Grant (Non-Wage)	333,913	468,302
o/w Primary Health Care - Non Wage Recurrent		161,580
o/w Primary Healthcare - Hospital Non Wage Recurrent		306,722
Total Programme 05	2,427,552	2,711,941

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,096,302	6,154,767
o/w Primary Education - Wage		5,340,322
o/w Secondary Education - Wage		594,859
o/w Skills Development - Wage		219,586
321467 Sector Conditional Grant (Non-Wage)	1,226,346	1,035,166
o/w Inspection		26,675
o/w Primary Education - Non Wage Recurrent		493,319
o/w Secondary Education - Non Wage Recurrent		357,810
o/w Skills Development - Non Wage Recurrent		157,362
Total Programme 06	7,322,649	7,189,933

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,689	36,727
Total Programme 07	41,689	36,727

Programme 08 Natural Resources

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

Vote:592 KIRYANDONGO District

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

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,146	5,756
Total Programme 08	6,146	5,756

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	65,606	65,575
Total Programme 09	65,606	65,575

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	44,762	45,061
Total Project 0100	44,762	45,061

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	326,576	426,318
321472 Transitional Development Grant	23,000	21,576
Total Project 1382	349,576	447,894

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	245,232	245,859
321472 Transitional Development Grant	0	348,673
Total Project 1383	245,232	594,532

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	33,342	0
Total Project 1385	33,342	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,185,560	1,037,780
321463 Urban Discretionary Development Equalization Grant	136,871	128,100
o/w Bweyale Town Council		82,823
o/w Kigumba Town Council		34,235
o/w Kiryandongo Town Council		11,042
321472 Transitional Development Grant	350,000	100,000
o/w Construction of Kiryandongo TC Headquarters		100,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,676,778	1,265,880
Grand Total Vote 592	14,954,181	15,274,271

Vote:593 LUUKA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,085,160	1,130,796		2,215,957	1,102,725	1,341,568		2,444,293
04	Production and Marketing	313,207	37,713		350,920	313,207	39,182		352,389
05	Health	1,387,177	200,823		1,588,000	1,444,064	192,143		1,636,207
06	Education	8,944,949	2,031,967		10,976,916	9,233,650	2,231,596		11,465,247
07	Works		35,374		35,374		34,007		34,007
08	Natural Resources		6,085		6,085		6,258		6,258
09	Community Based Services		40,121		40,121		46,933		46,933
Total Recurrent Budget Estimates		11,730,494	3,482,879		15,213,373	12,093,646	3,891,688		15,985,334
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			33,072	33,072			35,278	35,278
1382	WATER AND ENVIRONMENT DEVELOPMENT			375,273	375,273			474,360	474,360
1383	EDUCATION DEVELOPMENT			344,612	344,612			235,511	235,511
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			471,153	471,153			520,235	520,235
Total Development Budget Estimates				1,224,110	1,224,110			1,265,385	1,265,385
Total Vote 593		11,730,494	3,482,879	1,224,110	16,437,483	12,093,646	3,891,688	1,265,385	17,250,719

Vote:593 LUUKA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		383,992	387,668
321466	Sector Conditional Grant (Wage)	313,207	313,207
321467	Sector Conditional Grant (Non-Wage)	37,713	39,182
321470	Sector Development Grant	33,072	35,278
Education		11,321,528	11,700,758
321466	Sector Conditional Grant (Wage)	8,944,949	9,233,650
321467	Sector Conditional Grant (Non-Wage)	2,031,967	2,231,596
321470	Sector Development Grant	244,612	235,511
321472	Transitional Development Grant	100,000	
Health		1,588,000	1,636,207
321466	Sector Conditional Grant (Wage)	1,387,177	1,444,064
321467	Sector Conditional Grant (Non-Wage)	200,823	192,143
Water and Environment		416,732	514,625
321467	Sector Conditional Grant (Non-Wage)	41,459	40,265
321470	Sector Development Grant	352,273	452,784
321472	Transitional Development Grant	23,000	21,576
Social Development		44,469	46,933
321467	Sector Conditional Grant (Non-Wage)	40,121	46,933
321472	Transitional Development Grant	4,348	
Public Sector Management		2,682,762	2,964,528
212105	Pension for Local Governments	106,587	190,923
212107	Gratuity for Local Governments	296,974	434,787
321401	District Unconditional Grant (Non-Wage)	638,822	577,162
321402	Urban Unconditional Grant (Non-Wage)	58,279	43,992
321403	District Discretionary Development Equalization Grant	239,952	349,902
321450	Urban Unconditional Grant (Wage)	67,737	71,571
321451	District Unconditional Grant (Wage)	1,017,424	1,031,153
321463	Urban Discretionary Development Equalization Grant	26,854	20,333
321472	Transitional Development Grant	200,000	150,000
321605	Domestic arrears (Budgeting)	0	30,081
321608	General Public Service Pension Arrears (Budgeting)	30,135	64,624
Grand Total Vote 593		16,437,483	17,250,719

Vote:593 LUUKA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	106,587	190,923
212107 Gratuity for Local Governments	296,974	434,787
321401 District Unconditional Grant (Non-Wage)	638,822	577,162
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		300,907
o/w District UCG - NWR Subcounty		154,081
o/w Ex-Gratia District		85,320
o/w Payroll Printing District		8,733
321402 Urban Unconditional Grant (Non-Wage)	58,279	43,992
o/w Luuka Town Council		43,992
321450 Urban Unconditional Grant (Wage)	67,737	71,571
321451 District Unconditional Grant (Wage)	1,017,424	1,031,153
321605 Domestic arrears (Budgeting)	0	30,081
321608 General Public Service Pension Arrears (Budgeting)	30,135	64,624
Total Programme 01	2,215,957	2,444,293

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	313,207	313,207
321467 Sector Conditional Grant (Non-Wage)	37,713	39,182
Total Programme 04	350,920	352,389

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,387,177	1,444,064
o/w Health - Wage Conditional Grant		1,444,064
321467 Sector Conditional Grant (Non-Wage)	200,823	192,143
o/w Primary Health Care - Non Wage Recurrent		192,143
Total Programme 05	1,588,000	1,636,207

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,944,949	9,233,650
o/w Primary Education - Wage		8,190,238
o/w Secondary Education - Wage		1,043,412
321467 Sector Conditional Grant (Non-Wage)	2,031,967	2,231,596
o/w Inspection		31,612
o/w Primary Education - Non Wage Recurrent		605,319
o/w Secondary Education - Non Wage Recurrent		1,594,666
Total Programme 06	10,976,916	11,465,247

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,374	34,007
Total Programme 07	35,374	34,007

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,085	6,258
Total Programme 08	6,085	6,258

Vote:593 LUUKA District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	40,121	46,933
Total Programme 09	40,121	46,933

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	33,072	35,278
Total Project 0100	33,072	35,278

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	352,273	452,784
321472 Transitional Development Grant	23,000	21,576
Total Project 1382	375,273	474,360

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	244,612	235,511
321472 Transitional Development Grant	100,000	0
Total Project 1383	344,612	235,511

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	239,952	349,902
321463 Urban Discretionary Development Equalization Grant	26,854	20,333
<i>o/w Luuka Town Council</i>		20,333
321472 Transitional Development Grant	200,000	150,000
<i>o/w Support for Construction of District Headquarters</i>		150,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	471,153	520,235
Grand Total Vote 593	16,437,483	17,250,719

Vote:594 NAMAYINGO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,282,560	901,210		2,183,771	1,282,560	1,472,098		2,754,659
04	Production and Marketing	353,979	54,445		408,423	353,979	51,182		405,161
05	Health	1,381,822	176,637		1,558,459	1,381,822	136,845		1,518,667
06	Education	6,582,356	982,701		7,565,057	7,274,345	1,057,821		8,332,166
07	Works		42,779		42,779		40,883		40,883
08	Natural Resources		6,564		6,564		6,463		6,463
09	Community Based Services		43,075		43,075		48,680		48,680
Total Recurrent Budget Estimates		9,600,717	2,207,411		11,808,128	10,292,706	2,813,973		13,106,679
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			54,293	54,293			50,994	50,994
1382	WATER AND ENVIRONMENT DEVELOPMENT			575,763	575,763			516,833	516,833
1383	EDUCATION DEVELOPMENT			235,914	235,914			233,320	233,320
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			311,735	311,735			410,175	410,175
Total Development Budget Estimates				1,177,705	1,177,705			1,211,323	1,211,323
Total Vote 594		9,600,717	2,207,411	1,177,705	12,985,833	10,292,706	2,813,973	1,211,323	14,318,001

Vote:594 NAMAYINGO District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		462,716	456,155
321466	Sector Conditional Grant (Wage)	353,979	353,979
321467	Sector Conditional Grant (Non-Wage)	54,445	51,182
321470	Sector Development Grant	54,293	50,994
Education		7,800,972	8,565,486
321466	Sector Conditional Grant (Wage)	6,582,356	7,274,345
321467	Sector Conditional Grant (Non-Wage)	982,701	1,057,821
321470	Sector Development Grant	235,914	233,320
Health		1,558,459	1,518,667
321466	Sector Conditional Grant (Wage)	1,381,822	1,381,822
321467	Sector Conditional Grant (Non-Wage)	176,637	136,845
Water and Environment		625,105	564,179
321467	Sector Conditional Grant (Non-Wage)	49,343	47,346
321470	Sector Development Grant	552,763	495,257
321472	Transitional Development Grant	23,000	21,576
Social Development		47,423	48,680
321467	Sector Conditional Grant (Non-Wage)	43,075	48,680
321472	Transitional Development Grant	4,348	
Public Sector Management		2,491,158	3,164,833
212105	Pension for Local Governments	65,093	137,836
212107	Gratuity for Local Governments	71,503	317,744
321401	District Unconditional Grant (Non-Wage)	686,617	599,927
321402	Urban Unconditional Grant (Non-Wage)	77,998	57,942
321403	District Discretionary Development Equalization Grant	267,572	380,233
321450	Urban Unconditional Grant (Wage)	136,558	136,558
321451	District Unconditional Grant (Wage)	1,146,003	1,146,003
321463	Urban Discretionary Development Equalization Grant	39,816	29,942
321605	Domestic arrears (Budgeting)	0	17,056
321608	General Public Service Pension Arrears (Budgeting)	0	341,593
Grand Total Vote 594		12,985,833	14,318,001

Vote:594 NAMAYINGO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	65,093	137,836
212107 Gratuity for Local Governments	71,503	317,744
321401 District Unconditional Grant (Non-Wage)	686,617	599,927
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		329,441
o/w District UCG - NWR Subcounty		143,682
o/w Ex-Gratia District		92,640
o/w Payroll Printing District		6,044
321402 Urban Unconditional Grant (Non-Wage)	77,998	57,942
o/w Namayingo Town Council		57,942
321450 Urban Unconditional Grant (Wage)	136,558	136,558
321451 District Unconditional Grant (Wage)	1,146,003	1,146,003
321605 Domestic arrears (Budgeting)	0	17,056
321608 General Public Service Pension Arrears (Budgeting)	0	341,593
Total Programme 01	2,183,771	2,754,659

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	353,979	353,979
321467 Sector Conditional Grant (Non-Wage)	54,445	51,182
Total Programme 04	408,423	405,161

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,381,822	1,381,822
o/w Health - Wage Conditional Grant		1,381,822
321467 Sector Conditional Grant (Non-Wage)	176,637	136,845
o/w Primary Health Care - Non Wage Recurrent		136,845
Total Programme 05	1,558,459	1,518,667

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,582,356	7,274,345
o/w Primary Education - Wage		6,772,048
o/w Secondary Education - Wage		502,297
321467 Sector Conditional Grant (Non-Wage)	982,701	1,057,821
o/w Inspection		28,919
o/w Primary Education - Non Wage Recurrent		478,309
o/w Secondary Education - Non Wage Recurrent		550,594
Total Programme 06	7,565,057	8,332,166

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	42,779	40,883
Total Programme 07	42,779	40,883

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,564	6,463
Total Programme 08	6,564	6,463

Vote:594 NAMAYINGO District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	43,075	48,680
Total Programme 09	43,075	48,680

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	54,293	50,994
Total Project 0100	54,293	50,994

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	552,763	495,257
321472 Transitional Development Grant	23,000	21,576
Total Project 1382	575,763	516,833

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	235,914	233,320
Total Project 1383	235,914	233,320

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	267,572	380,233
321463 Urban Discretionary Development Equalization Grant	39,816	29,942
o/w Namayingo Town Council		29,942
321472 Transitional Development Grant	4,348	0
Total Project 9998	311,735	410,175
Grand Total Vote 594	12,985,833	14,318,001

Vote:595 NTOROKO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,309,320	595,032		1,904,352	1,309,320	538,103		1,847,422
04	Production and Marketing	306,359	19,237		325,596	306,359	19,531		325,890
05	Health	701,497	80,194		781,691	701,497	80,094		781,591
06	Education	2,775,430	291,331		3,066,761	2,775,430	315,505		3,090,936
07	Works		37,459		37,459		34,999		34,999
08	Natural Resources		1,633		1,633		2,333		2,333
09	Community Based Services		23,039		23,039		20,994		20,994
Total Recurrent Budget Estimates		5,092,606	1,047,926		6,140,532	5,092,606	1,011,559		6,104,165
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			13,566	13,566			13,660	13,660
1382	WATER AND ENVIRONMENT DEVELOPMENT			199,956	199,956			217,013	217,013
1383	EDUCATION DEVELOPMENT			600,275	600,275			101,390	101,390
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			311,458	311,458			266,835	266,835
Total Development Budget Estimates				1,125,254	1,125,254			598,899	598,899
Total Vote 595		5,092,606	1,047,926	1,125,254	7,265,786	5,092,606	1,011,559	598,899	6,703,064

Vote:595 NTOROKO District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		339,162	339,550
321466	Sector Conditional Grant (Wage)	306,359	306,359
321467	Sector Conditional Grant (Non-Wage)	19,237	19,531
321470	Sector Development Grant	13,566	13,660
Education		3,667,036	3,192,326
321466	Sector Conditional Grant (Wage)	2,775,430	2,775,430
321467	Sector Conditional Grant (Non-Wage)	291,331	315,505
321470	Sector Development Grant	100,275	101,390
321472	Transitional Development Grant	500,000	
Health		781,691	781,591
321466	Sector Conditional Grant (Wage)	701,497	701,497
321467	Sector Conditional Grant (Non-Wage)	80,194	80,094
Water and Environment		239,049	254,345
321467	Sector Conditional Grant (Non-Wage)	39,093	37,333
321470	Sector Development Grant	176,956	195,437
321472	Transitional Development Grant	23,000	21,576
Social Development		27,386	20,994
321467	Sector Conditional Grant (Non-Wage)	23,039	20,994
321472	Transitional Development Grant	4,348	
Public Sector Management		2,211,462	2,114,258
212105	Pension for Local Governments	2,835	6,204
212107	Gratuity for Local Governments	20,939	20,939
321401	District Unconditional Grant (Non-Wage)	392,584	372,918
321402	Urban Unconditional Grant (Non-Wage)	167,268	131,129
321403	District Discretionary Development Equalization Grant	237,141	211,991
321450	Urban Unconditional Grant (Wage)	247,250	247,250
321451	District Unconditional Grant (Wage)	1,062,070	1,062,070
321463	Urban Discretionary Development Equalization Grant	69,969	54,845
321605	Domestic arrears (Budgeting)	0	6,912
321608	General Public Service Pension Arrears (Budgeting)	11,406	
Grand Total Vote 595		7,265,786	6,703,064

Vote:595

NTOROKO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	2,835	6,204
212107 Gratuity for Local Governments	20,939	20,939
321401 District Unconditional Grant (Non-Wage)	392,584	372,918
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		208,636
o/w District UCG - NWR Subcounty		53,355
o/w Ex-Gratia District		79,920
o/w Payroll Printing District		2,886
321402 Urban Unconditional Grant (Non-Wage)	167,268	131,129
o/w Kanara Town Council		40,505
o/w Karugutu Town Council		49,632
o/w Kibuuku Town Council		18,741
o/w Rwebisengo Town Council		22,251
321450 Urban Unconditional Grant (Wage)	247,250	247,250
321451 District Unconditional Grant (Wage)	1,062,070	1,062,070
321605 Domestic arrears (Budgeting)	0	6,912
321608 General Public Service Pension Arrears (Budgeting)	11,406	0
Total Programme 01	1,904,352	1,847,422

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	306,359	306,359
321467 Sector Conditional Grant (Non-Wage)	19,237	19,531
Total Programme 04	325,596	325,890

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	701,497	701,497
o/w Health - Wage Conditional Grant		701,497
321467 Sector Conditional Grant (Non-Wage)	80,194	80,094
o/w Primary Health Care - Non Wage Recurrent		80,094
Total Programme 05	781,691	781,591

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,775,430	2,775,430
o/w Primary Education - Wage		2,408,022
o/w Secondary Education - Wage		367,408
321467 Sector Conditional Grant (Non-Wage)	291,331	315,505
o/w Inspection		17,475
o/w Primary Education - Non Wage Recurrent		135,449
o/w Secondary Education - Non Wage Recurrent		162,580
Total Programme 06	3,066,761	3,090,936

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,459	34,999
Total Programme 07	37,459	34,999

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	1,633	2,333
Total Programme 08	3761,633	2,333

Vote:595 NTOROKO District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	23,039	20,994
Total Programme 09	23,039	20,994

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	13,566	13,660
Total Project 0100	13,566	13,660

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	176,956	195,437
321472 Transitional Development Grant	23,000	21,576
Total Project 1382	199,956	217,013

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	100,275	101,390
321472 Transitional Development Grant	500,000	0
Total Project 1383	600,275	101,390

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	237,141	211,991
321463 Urban Discretionary Development Equalization Grant	69,969	54,845
<i>o/w Kanara Town Council</i>		18,483
<i>o/w Karugutu Town Council</i>		24,123
<i>o/w Kibuuku Town Council</i>		5,035
<i>o/w Rwebisengo Town Council</i>		7,204
321472 Transitional Development Grant	4,348	0
Total Project 9998	311,458	266,835
Grand Total Vote 595	7,265,786	6,703,064

Vote:596 SERERE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,392,214	1,771,009		3,163,223	1,392,214	1,915,783		3,307,996
04	Production and Marketing	269,243	51,798		321,041	269,243	52,070		321,314
05	Health	1,529,686	211,598		1,741,285	1,529,686	169,677		1,699,364
06	Education	8,445,970	1,895,839		10,341,809	9,044,221	1,843,439		10,887,660
07	Works		57,641		57,641		54,740		54,740
08	Natural Resources		7,767		7,767		8,439		8,439
09	Community Based Services		26,436		26,436		44,110		44,110
Total Recurrent Budget Estimates		11,637,113	4,022,087		15,659,200	12,235,364	4,088,259		16,323,623
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			49,793	49,793			50,557	50,557
1382	WATER AND ENVIRONMENT DEVELOPMENT			481,085	481,085			353,719	353,719
1383	EDUCATION DEVELOPMENT			257,055	257,055			253,030	253,030
1384	WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777			409,125	409,125
1385	HEALTH DEVELOPMENT			8,658	8,658			69,852	69,852
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,065,217	2,065,217			1,948,053	1,948,053
Total Development Budget Estimates				3,265,586	3,265,586			3,084,336	3,084,336
Total Vote 596		11,637,113	4,022,087	3,265,586	18,924,786	12,235,364	4,088,259	3,084,336	19,407,959

Vote:596 SERERE District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		370,834	371,870
321466	Sector Conditional Grant (Wage)	269,243	269,243
321467	Sector Conditional Grant (Non-Wage)	51,798	52,070
321470	Sector Development Grant	49,793	50,557
Works and Transport		403,777	409,125
321470	Sector Development Grant	403,777	409,125
Education		10,598,864	11,140,689
321466	Sector Conditional Grant (Wage)	8,445,970	9,044,221
321467	Sector Conditional Grant (Non-Wage)	1,895,839	1,843,439
321470	Sector Development Grant	257,055	253,030
Health		1,749,943	1,769,216
321466	Sector Conditional Grant (Wage)	1,529,686	1,529,686
321467	Sector Conditional Grant (Non-Wage)	211,598	169,677
321472	Transitional Development Grant	8,658	69,852
Water and Environment		546,493	416,898
321467	Sector Conditional Grant (Non-Wage)	45,407	43,179
321469	Support Services Conditional Grant (Non-Wage)	20,000	20,000
321470	Sector Development Grant	481,085	353,719
Social Development		30,784	44,110
321467	Sector Conditional Grant (Non-Wage)	26,436	44,110
321472	Transitional Development Grant	4,348	
Public Sector Management		5,224,092	5,256,050
212105	Pension for Local Governments	272,633	357,083
212107	Gratuity for Local Governments	495,513	436,226
321401	District Unconditional Grant (Non-Wage)	728,637	634,593
321402	Urban Unconditional Grant (Non-Wage)	81,345	127,642
321403	District Discretionary Development Equalization Grant	2,023,896	1,889,403
321450	Urban Unconditional Grant (Wage)	255,399	255,399
321451	District Unconditional Grant (Wage)	1,136,815	1,136,815
321463	Urban Discretionary Development Equalization Grant	36,973	58,650
321608	General Public Service Pension Arrears (Budgeting)	192,881	360,239
Grand Total Vote 596		18,924,786	19,407,959

Vote:596 SERERE District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	272,633	357,083
212107 Gratuity for Local Governments	495,513	436,226
321401 District Unconditional Grant (Non-Wage)	728,637	634,593
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		335,968
<i>o/w District UCG - NWR Subcounty</i>		186,036
<i>o/w Ex-Gratia District</i>		74,880
<i>o/w Payroll Printing District</i>		9,589
321402 Urban Unconditional Grant (Non-Wage)	81,345	127,642
<i>o/w Kadungulu Town Council</i>		39,926
<i>o/w Kasilo Town Council</i>		28,133
<i>o/w Kidetok Town Council</i>		20,947
<i>o/w Serere Town Council</i>		38,636
321450 Urban Unconditional Grant (Wage)	255,399	255,399
321451 District Unconditional Grant (Wage)	1,136,815	1,136,815
321608 General Public Service Pension Arrears (Budgeting)	192,881	360,239
Total Programme 01	3,163,223	3,307,996

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	269,243	269,243
321467 Sector Conditional Grant (Non-Wage)	51,798	52,070
Total Programme 04	321,041	321,314

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,529,686	1,529,686
<i>o/w Health - Wage Conditional Grant</i>		1,529,686
321467 Sector Conditional Grant (Non-Wage)	211,598	169,677
<i>o/w Primary Health Care - Non Wage Recurrent</i>		169,677
Total Programme 05	1,741,285	1,699,364

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,445,970	9,044,221
<i>o/w Primary Education - Wage</i>		7,487,202
<i>o/w Secondary Education - Wage</i>		1,438,741
<i>o/w Skills Development - Wage</i>		118,278
321467 Sector Conditional Grant (Non-Wage)	1,895,839	1,843,439
<i>o/w Inspection</i>		33,182
<i>o/w Primary Education - Non Wage Recurrent</i>		691,201
<i>o/w Secondary Education - Non Wage Recurrent</i>		1,002,201
<i>o/w Skills Development - Non Wage Recurrent</i>		116,855
Total Programme 06	10,341,809	10,887,660

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,641	34,740
321469 Support Services Conditional Grant (Non-Wage)	20,000	20,000
Total Programme 07	57,641	54,740

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
	380	

Vote:596 SERERE District

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

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	7,767	8,439
Total Programme 08	7,767	8,439

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	26,436	44,110
Total Programme 09	26,436	44,110

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	49,793	50,557
Total Project 0100	49,793	50,557

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	481,085	353,719
Total Project 1382	481,085	353,719

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	257,055	253,030
Total Project 1383	257,055	253,030

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	403,777	409,125
Total Project 1384	403,777	409,125

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	8,658	69,852
Total Project 1385	8,658	69,852

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	2,023,896	1,889,403
321463 Urban Discretionary Development Equalization Grant	36,973	58,650
o/w Kadungulu Town Council		25,241
o/w Kasilo Town Council		9,677
o/w Kidetok Town Council		193
o/w Serere Town Council		23,539
321472 Transitional Development Grant	4,348	0
Total Project 9998	2,065,217	1,948,053
Grand Total Vote 596	18,924,786	19,407,959

Vote:597 KYANKWANZI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,098,821	1,022,949		2,121,770	1,155,119	1,878,332		3,033,451
04	Production and Marketing	374,453	40,584		415,037	374,453	43,087		417,540
05	Health	1,305,938	173,243		1,479,180	1,405,542	157,205		1,562,747
06	Education	6,524,021	793,397		7,317,418	7,570,398	799,797		8,370,195
07	Works		39,084		39,084		38,250		38,250
08	Natural Resources		5,620		5,620		6,105		6,105
09	Community Based Services		37,609		37,609		44,255		44,255
Total Recurrent Budget Estimates		9,303,232	2,112,487		11,415,719	10,505,512	2,967,031		13,472,543
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			37,156	37,156			39,156	39,156
1382	WATER AND ENVIRONMENT DEVELOPMENT			435,523	435,523			466,829	466,829
1383	EDUCATION DEVELOPMENT			409,274	409,274			406,891	406,891
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			763,046	763,046			723,623	723,623
Total Development Budget Estimates				1,644,999	1,644,999			1,636,498	1,636,498
Total Vote 597		9,303,232	2,112,487	1,644,999	13,060,718	10,505,512	2,967,031	1,636,498	15,109,041

Vote:597 KYANKWANZI District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		452,193	456,696
321466	Sector Conditional Grant (Wage)	374,453	374,453
321467	Sector Conditional Grant (Non-Wage)	40,584	43,087
321470	Sector Development Grant	37,156	39,156
Education		7,726,692	8,777,086
321466	Sector Conditional Grant (Wage)	6,524,021	7,570,398
321467	Sector Conditional Grant (Non-Wage)	793,397	799,797
321470	Sector Development Grant	209,274	206,891
321472	Transitional Development Grant	200,000	200,000
Health		1,479,180	1,562,747
321466	Sector Conditional Grant (Wage)	1,305,938	1,405,542
321467	Sector Conditional Grant (Non-Wage)	173,243	157,205
Water and Environment		480,228	511,184
321467	Sector Conditional Grant (Non-Wage)	44,705	44,355
321470	Sector Development Grant	412,523	445,253
321472	Transitional Development Grant	23,000	21,576
Social Development		41,957	44,255
321467	Sector Conditional Grant (Non-Wage)	37,609	44,255
321472	Transitional Development Grant	4,348	
Public Sector Management		2,880,468	3,757,074
212105	Pension for Local Governments	57,211	188,779
212107	Gratuity for Local Governments	49,734	585,161
321401	District Unconditional Grant (Non-Wage)	626,676	652,654
321402	Urban Unconditional Grant (Non-Wage)	133,813	137,955
321403	District Discretionary Development Equalization Grant	696,230	659,863
321450	Urban Unconditional Grant (Wage)	223,263	245,117
321451	District Unconditional Grant (Wage)	875,558	910,002
321463	Urban Discretionary Development Equalization Grant	62,468	63,760
321605	Domestic arrears (Budgeting)	0	313,784
321608	General Public Service Pension Arrears (Budgeting)	155,516	
Grand Total Vote 597		13,060,718	15,109,041

Vote:597 KYANKWANZI District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	57,211	188,779
212107 Gratuity for Local Governments	49,734	585,161
321401 District Unconditional Grant (Non-Wage)	626,676	652,654
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		302,220
<i>o/w District UCG - NWR Subcounty</i>		154,564
<i>o/w Ex-Gratia District</i>		130,680
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		7,069
321402 Urban Unconditional Grant (Non-Wage)	133,813	137,955
<i>o/w Butemba Town Council</i>		57,214
<i>o/w Kyankwanzi Town Council</i>		34,990
<i>o/w Ntwetwe Town Council</i>		45,751
321450 Urban Unconditional Grant (Wage)	223,263	245,117
321451 District Unconditional Grant (Wage)	875,558	910,002
321605 Domestic arrears (Budgeting)	0	313,784
321608 General Public Service Pension Arrears (Budgeting)	155,516	0
Total Programme 01	2,121,770	3,033,451

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	374,453	374,453
321467 Sector Conditional Grant (Non-Wage)	40,584	43,087
Total Programme 04	415,037	417,540

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,305,938	1,405,542
<i>o/w Health - Wage Conditional Grant</i>		1,405,542
321467 Sector Conditional Grant (Non-Wage)	173,243	157,205
<i>o/w Primary Health Care - Non Wage Recurrent</i>		157,205
Total Programme 05	1,479,180	1,562,747

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,524,021	7,570,398
<i>o/w Primary Education - Wage</i>		6,477,041
<i>o/w Secondary Education - Wage</i>		1,093,357
321467 Sector Conditional Grant (Non-Wage)	793,397	799,797
<i>o/w Inspection</i>		36,324
<i>o/w Primary Education - Non Wage Recurrent</i>		407,937
<i>o/w Secondary Education - Non Wage Recurrent</i>		355,537
Total Programme 06	7,317,418	8,370,195

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	39,084	38,250
Total Programme 07	39,084	38,250

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,620	6,105
Total Programme 08	5,620	6,105

Vote:597 KYANKWANZI District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,609	44,255
Total Programme 09	37,609	44,255

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	37,156	39,156
Total Project 0100	37,156	39,156

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	412,523	445,253
321472 Transitional Development Grant	23,000	21,576
Total Project 1382	435,523	466,829

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	209,274	206,891
321472 Transitional Development Grant	200,000	200,000
Total Project 1383	409,274	406,891

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	696,230	659,863
321463 Urban Discretionary Development Equalization Grant	62,468	63,760
<i>o/w Butemba Town Council</i>		30,005
<i>o/w Kyankwanzi Town Council</i>		12,684
<i>o/w Ntwetwe Town Council</i>		21,071
321472 Transitional Development Grant	4,348	0
Total Project 9998	763,046	723,623
Grand Total Vote 597	13,060,718	15,109,041

Vote:598 KALUNGU District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,268,023	1,436,415		2,704,438	1,511,591	1,597,332		3,108,923
04	Production and Marketing	222,467	29,201		251,668	241,984	30,056		272,041
05	Health	1,287,729	383,034		1,670,764	1,383,834	386,894		1,770,728
06	Education	8,211,991	2,099,875		10,311,866	9,198,712	2,106,583		11,305,295
07	Works		35,073		35,073		33,119		33,119
08	Natural Resources		3,866		3,866		3,966		3,966
09	Community Based Services		32,242		32,242		35,894		35,894
Total Recurrent Budget Estimates		10,990,210	4,019,708		15,009,918	12,336,122	4,193,843		16,529,965
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			21,638	21,638			23,559	23,559
1382	WATER AND ENVIRONMENT DEVELOPMENT			231,632	231,632			210,428	210,428
1383	EDUCATION DEVELOPMENT			259,249	259,249			183,962	183,962
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			212,139	212,139			337,659	337,659
Total Development Budget Estimates				724,657	724,657			755,608	755,608
Total Vote 598		10,990,210	4,019,708	724,657	15,734,576	12,336,122	4,193,843	755,608	17,285,573

Vote:598 KALUNGU District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		273,306	295,600
321466	Sector Conditional Grant (Wage)	222,467	241,984
321467	Sector Conditional Grant (Non-Wage)	29,201	30,056
321470	Sector Development Grant	21,638	23,559
Education		10,571,115	11,489,257
321466	Sector Conditional Grant (Wage)	8,211,991	9,198,712
321467	Sector Conditional Grant (Non-Wage)	2,099,875	2,106,583
321470	Sector Development Grant	189,249	183,962
321472	Transitional Development Grant	70,000	
Health		1,670,764	1,770,728
321466	Sector Conditional Grant (Wage)	1,287,729	1,383,834
321467	Sector Conditional Grant (Non-Wage)	383,034	386,894
Water and Environment		270,571	247,513
321467	Sector Conditional Grant (Non-Wage)	38,939	37,085
321470	Sector Development Grant	208,632	188,852
321472	Transitional Development Grant	23,000	21,576
Social Development		36,590	35,894
321467	Sector Conditional Grant (Non-Wage)	32,242	35,894
321472	Transitional Development Grant	4,348	
Public Sector Management		2,912,229	3,446,582
212105	Pension for Local Governments	214,997	355,532
212107	Gratuity for Local Governments	275,954	308,923
321401	District Unconditional Grant (Non-Wage)	493,637	450,218
321402	Urban Unconditional Grant (Non-Wage)	195,609	145,926
321403	District Discretionary Development Equalization Grant	122,581	174,185
321450	Urban Unconditional Grant (Wage)	311,581	408,836
321451	District Unconditional Grant (Wage)	956,442	1,102,755
321463	Urban Discretionary Development Equalization Grant	85,211	63,474
321472	Transitional Development Grant	0	100,000
321605	Domestic arrears (Budgeting)	0	124,383
321608	General Public Service Pension Arrears (Budgeting)	256,217	212,350
Grand Total Vote 598		15,734,576	17,285,573

Vote:598 KALUNGU District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	214,997	355,532
212107 Gratuity for Local Governments	275,954	308,923
321401 District Unconditional Grant (Non-Wage)	493,637	450,218
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		241,614
<i>o/w District UCG - NWR Subcounty</i>		94,223
<i>o/w Ex-Gratia District</i>		77,520
<i>o/w Payroll Printing District</i>		8,740
321402 Urban Unconditional Grant (Non-Wage)	195,609	145,926
<i>o/w Kalungu Town Council</i>		39,850
<i>o/w Kyamuliibwa Town Council</i>		33,206
<i>o/w Lukaya Town Council</i>		72,871
321450 Urban Unconditional Grant (Wage)	311,581	408,836
321451 District Unconditional Grant (Wage)	956,442	1,102,755
321605 Domestic arrears (Budgeting)	0	124,383
321608 General Public Service Pension Arrears (Budgeting)	256,217	212,350
Total Programme 01	2,704,438	3,108,923

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	222,467	241,984
321467 Sector Conditional Grant (Non-Wage)	29,201	30,056
Total Programme 04	251,668	272,041

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,287,729	1,383,834
<i>o/w Health - Wage Conditional Grant</i>		1,383,834
321467 Sector Conditional Grant (Non-Wage)	383,034	386,894
<i>o/w Primary Health Care - Non Wage Recurrent</i>		199,907
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		186,987
Total Programme 05	1,670,764	1,770,728

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,211,991	9,198,712
<i>o/w Primary Education - Wage</i>		7,200,045
<i>o/w Secondary Education - Wage</i>		1,890,013
<i>o/w Skills Development - Wage</i>		108,654
321467 Sector Conditional Grant (Non-Wage)	2,099,875	2,106,583
<i>o/w Inspection</i>		33,855
<i>o/w Primary Education - Non Wage Recurrent</i>		509,069
<i>o/w Secondary Education - Non Wage Recurrent</i>		1,414,179
<i>o/w Skills Development - Non Wage Recurrent</i>		149,479
Total Programme 06	10,311,866	11,305,295

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,073	33,119
Total Programme 07	35,073	33,119

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
	388	

Vote:598 KALUNGU District

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

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	3,866	3,966
Total Programme 08	3,866	3,966

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	32,242	35,894
Total Programme 09	32,242	35,894

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	21,638	23,559
Total Project 0100	21,638	23,559

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	208,632	188,852
321472 Transitional Development Grant	23,000	21,576
Total Project 1382	231,632	210,428

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	189,249	183,962
321472 Transitional Development Grant	70,000	0
Total Project 1383	259,249	183,962

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	122,581	174,185
321463 Urban Discretionary Development Equalization Grant	85,211	63,474
<i>o/w Kalungu Town Council</i>		13,910
<i>o/w Kyamuliibwa Town Council</i>		8,432
<i>o/w Lukaya Town Council</i>		41,132
321472 Transitional Development Grant	0	100,000
<i>o/w Start-up Fund for Kyamulibwa TC</i>		100,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	212,139	337,659
Grand Total Vote 598	15,734,576	17,285,573

Vote:599 LWENGO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,336,831	1,519,036		2,855,867	1,336,831	1,452,795		2,789,626
04	Production and Marketing	285,746	42,392		328,138	285,746	44,877		330,623
05	Health	1,428,294	242,806		1,671,100	1,686,665	223,655		1,910,319
06	Education	9,707,193	2,241,988		11,949,181	10,025,462	2,111,415		12,136,877
07	Works		54,264		54,264		55,817		55,817
08	Natural Resources		6,143		6,143		6,359		6,359
09	Community Based Services		46,736		46,736		52,819		52,819
Total Recurrent Budget Estimates		12,758,065	4,153,366		16,911,430	13,334,704	3,947,737		17,282,441
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			40,505	40,505			42,458	42,458
1382	WATER AND ENVIRONMENT DEVELOPMENT			679,605	679,605			474,179	474,179
1383	EDUCATION DEVELOPMENT			555,181	555,181			261,781	261,781
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			684,333	684,333			569,051	569,051
Total Development Budget Estimates				1,959,623	1,959,623			1,347,469	1,347,469
Total Vote 599		12,758,065	4,153,366	1,959,623	18,871,054	13,334,704	3,947,737	1,347,469	18,629,910

Vote:599 LWENGO District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		368,644	373,082
321466	Sector Conditional Grant (Wage)	285,746	285,746
321467	Sector Conditional Grant (Non-Wage)	42,392	44,877
321470	Sector Development Grant	40,505	42,458
Education		12,504,362	12,398,658
321466	Sector Conditional Grant (Wage)	9,707,193	10,025,462
321467	Sector Conditional Grant (Non-Wage)	2,241,988	2,111,415
321470	Sector Development Grant	255,181	261,781
321472	Transitional Development Grant	300,000	
Health		1,671,100	1,910,319
321466	Sector Conditional Grant (Wage)	1,428,294	1,686,665
321467	Sector Conditional Grant (Non-Wage)	242,806	223,655
Water and Environment		740,012	536,354
321467	Sector Conditional Grant (Non-Wage)	42,407	44,176
321469	Support Services Conditional Grant (Non-Wage)	18,000	18,000
321470	Sector Development Grant	420,605	452,603
321472	Transitional Development Grant	259,000	21,576
Social Development		51,083	52,819
321467	Sector Conditional Grant (Non-Wage)	46,736	52,819
321472	Transitional Development Grant	4,348	
Public Sector Management		3,535,852	3,358,678
212105	Pension for Local Governments	145,872	212,183
212107	Gratuity for Local Governments	310,744	344,539
321401	District Unconditional Grant (Non-Wage)	642,861	603,792
321402	Urban Unconditional Grant (Non-Wage)	152,475	109,407
321403	District Discretionary Development Equalization Grant	184,325	270,676
321450	Urban Unconditional Grant (Wage)	294,641	294,641
321451	District Unconditional Grant (Wage)	1,042,190	1,042,190
321463	Urban Discretionary Development Equalization Grant	67,659	48,375
321472	Transitional Development Grant	428,000	250,000
321605	Domestic arrears (Budgeting)	0	99,482
321608	General Public Service Pension Arrears (Budgeting)	267,085	83,392
Grand Total Vote 599		18,871,054	18,629,910

Vote:599 LWENGO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	145,872	212,183
212107 Gratuity for Local Governments	310,744	344,539
321401 District Unconditional Grant (Non-Wage)	642,861	603,792
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		310,549
<i>o/w District UCG - NWR Subcounty</i>		154,445
<i>o/w Ex-Gratia District</i>		99,840
<i>o/w Payroll Printing District</i>		10,838
321402 Urban Unconditional Grant (Non-Wage)	152,475	109,407
<i>o/w Kyazanga Town Council</i>		55,610
<i>o/w Lwengo Town Council</i>		53,797
321450 Urban Unconditional Grant (Wage)	294,641	294,641
321451 District Unconditional Grant (Wage)	1,042,190	1,042,190
321605 Domestic arrears (Budgeting)	0	99,482
321608 General Public Service Pension Arrears (Budgeting)	267,085	83,392
Total Programme 01	2,855,867	2,789,626

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	285,746	285,746
321467 Sector Conditional Grant (Non-Wage)	42,392	44,877
Total Programme 04	328,138	330,623

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,428,294	1,686,665
<i>o/w Health - Wage Conditional Grant</i>		1,686,665
321467 Sector Conditional Grant (Non-Wage)	242,806	223,655
<i>o/w Primary Health Care - Non Wage Recurrent</i>		223,655
Total Programme 05	1,671,100	1,910,319

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	9,707,193	10,025,462
<i>o/w Primary Education - Wage</i>		8,375,005
<i>o/w Secondary Education - Wage</i>		1,331,235
<i>o/w Skills Development - Wage</i>		319,223
321467 Sector Conditional Grant (Non-Wage)	2,241,988	2,111,415
<i>o/w Inspection</i>		42,831
<i>o/w Primary Education - Non Wage Recurrent</i>		584,783
<i>o/w Secondary Education - Non Wage Recurrent</i>		1,326,439
<i>o/w Skills Development - Non Wage Recurrent</i>		157,362
Total Programme 06	11,949,181	12,136,877

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	36,264	37,817
321469 Support Services Conditional Grant (Non-Wage)	18,000	18,000
Total Programme 07	54,264	55,817

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	392 6,143	6,359

Vote:599 LWENGO District

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

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Programme 08	6,143	6,359

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	46,736	52,819
Total Programme 09	46,736	52,819

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	40,505	42,458
Total Project 0100	40,505	42,458

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	420,605	452,603
321472 Transitional Development Grant	259,000	21,576
Total Project 1382	679,605	474,179

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	255,181	261,781
321472 Transitional Development Grant	300,000	0
Total Project 1383	555,181	261,781

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	184,325	270,676
321463 Urban Discretionary Development Equalization Grant	67,659	48,375
o/w Kyazanga Town Council		24,983
o/w Lwengo Town Council		23,392
321472 Transitional Development Grant	428,000	250,000
o/w Construction of Lwengo TC Office Block		100,000
o/w Support for Construction of District Headquarters		150,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	684,333	569,051
Grand Total Vote 599	18,871,054	18,629,910

Vote:600 BUKOMANSIMBI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,116,532	801,906		1,918,438	1,116,532	894,657		2,011,190
04	Production and Marketing	338,293	24,782		363,075	338,293	25,807		364,100
05	Health	915,878	146,859		1,062,738	915,878	142,076		1,057,954
06	Education	5,662,794	1,294,676		6,957,470	5,662,794	1,265,704		6,928,499
07	Works		34,510		34,510		33,121		33,121
08	Natural Resources		3,537		3,537		3,956		3,956
09	Community Based Services		25,862		25,862		29,084		29,084
Total Recurrent Budget Estimates		8,033,498	2,332,133		10,365,630	8,033,498	2,394,405		10,427,903
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			17,953	17,953			19,851	19,851
1382	WATER AND ENVIRONMENT DEVELOPMENT			242,353	242,353			235,818	235,818
1383	EDUCATION DEVELOPMENT			163,553	163,553			164,164	164,164
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			348,994	348,994			344,360	344,360
Total Development Budget Estimates				772,853	772,853			764,192	764,192
Total Vote 600		8,033,498	2,332,133	772,853	11,138,483	8,033,498	2,394,405	764,192	11,192,096

Vote:600 BUKOMANSIMBI District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		381,028	383,951
321466	Sector Conditional Grant (Wage)	338,293	338,293
321467	Sector Conditional Grant (Non-Wage)	24,782	25,807
321470	Sector Development Grant	17,953	19,851
Education		7,121,023	7,092,662
321466	Sector Conditional Grant (Wage)	5,662,794	5,662,794
321467	Sector Conditional Grant (Non-Wage)	1,294,676	1,265,704
321470	Sector Development Grant	163,553	164,164
Health		1,062,738	1,057,954
321466	Sector Conditional Grant (Wage)	915,878	915,878
321467	Sector Conditional Grant (Non-Wage)	146,859	142,076
Water and Environment		280,401	272,895
321467	Sector Conditional Grant (Non-Wage)	38,048	37,077
321470	Sector Development Grant	219,353	214,242
321472	Transitional Development Grant	23,000	21,576
Social Development		30,210	29,084
321467	Sector Conditional Grant (Non-Wage)	25,862	29,084
321472	Transitional Development Grant	4,348	
Public Sector Management		2,263,084	2,355,549
212105	Pension for Local Governments	74,060	98,493
212107	Gratuity for Local Governments	127,721	130,472
321401	District Unconditional Grant (Non-Wage)	476,887	434,184
321402	Urban Unconditional Grant (Non-Wage)	55,110	41,501
321403	District Discretionary Development Equalization Grant	120,912	176,538
321450	Urban Unconditional Grant (Wage)	107,948	107,948
321451	District Unconditional Grant (Wage)	1,008,584	1,008,584
321463	Urban Discretionary Development Equalization Grant	23,735	17,821
321472	Transitional Development Grant	200,000	150,000
321605	Domestic arrears (Budgeting)	0	94,567
321608	General Public Service Pension Arrears (Budgeting)	68,128	95,440
Grand Total Vote 600		11,138,483	11,192,096

Vote:600 BUKOMANSIMBI District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	74,060	98,493
212107 Gratuity for Local Governments	127,721	130,472
321401 District Unconditional Grant (Non-Wage)	476,887	434,184
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		238,776
o/w District UCG - NWR Subcounty		91,173
o/w Ex-Gratia District		69,840
o/w Payroll Printing District		6,275
321402 Urban Unconditional Grant (Non-Wage)	55,110	41,501
o/w Bukomansimbi Town Council		41,501
321450 Urban Unconditional Grant (Wage)	107,948	107,948
321451 District Unconditional Grant (Wage)	1,008,584	1,008,584
321605 Domestic arrears (Budgeting)	0	94,567
321608 General Public Service Pension Arrears (Budgeting)	68,128	95,440
Total Programme 01	1,918,438	2,011,190

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	338,293	338,293
321467 Sector Conditional Grant (Non-Wage)	24,782	25,807
Total Programme 04	363,075	364,100

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	915,878	915,878
o/w Health - Wage Conditional Grant		915,878
321467 Sector Conditional Grant (Non-Wage)	146,859	142,076
o/w Primary Health Care - Non Wage Recurrent		142,076
Total Programme 05	1,062,738	1,057,954

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,662,794	5,662,794
o/w Primary Education - Wage		4,775,251
o/w Secondary Education - Wage		887,543
321467 Sector Conditional Grant (Non-Wage)	1,294,676	1,265,704
o/w Inspection		27,573
o/w Primary Education - Non Wage Recurrent		417,265
o/w Secondary Education - Non Wage Recurrent		820,867
Total Programme 06	6,957,470	6,928,499

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,510	33,121
Total Programme 07	34,510	33,121

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	3,537	3,956
Total Programme 08	3,537	3,956

Vote:600 BUKOMANSIMBI District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	25,862	29,084
Total Programme 09	25,862	29,084

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	17,953	19,851
Total Project 0100	17,953	19,851

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	219,353	214,242
321472 Transitional Development Grant	23,000	21,576
Total Project 1382	242,353	235,818

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	163,553	164,164
Total Project 1383	163,553	164,164

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	120,912	176,538
321463 Urban Discretionary Development Equalization Grant	23,735	17,821
<i>o/w Bukomansimbi Town Council</i>		17,821
321472 Transitional Development Grant	200,000	150,000
<i>o/w Support for Construction of District Headquarters</i>		150,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	348,994	344,360
Grand Total Vote 600	11,138,483	11,192,096

Vote:601 MITOOMA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,446,959	1,510,887		2,957,846	1,446,959	1,574,863		3,021,822
04	Production and Marketing	318,149	28,467		346,616	318,149	29,511		347,660
05	Health	1,085,741	136,788		1,222,529	1,085,741	134,018		1,219,759
06	Education	8,411,454	1,902,310		10,313,764	8,411,454	1,989,140		10,400,595
07	Works		34,657		34,657		33,240		33,240
08	Natural Resources		4,312		4,312		4,285		4,285
09	Community Based Services		55,270		55,270		50,704		50,704
Total Recurrent Budget Estimates		11,262,304	3,672,690		14,934,994	11,262,304	3,815,761		15,078,065
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			21,720	21,720			23,858	23,858
1382	WATER AND ENVIRONMENT DEVELOPMENT			261,637	261,637			191,872	191,872
1383	EDUCATION DEVELOPMENT			385,701	385,701			193,347	193,347
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			388,115	388,115			242,743	242,743
Total Development Budget Estimates				1,057,173	1,057,173			651,821	651,821
Total Vote 601		11,262,304	3,672,690	1,057,173	15,992,166	11,262,304	3,815,761	651,821	15,729,886

Vote:601 MITOOMA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		368,336	371,518
321466	Sector Conditional Grant (Wage)	318,149	318,149
321467	Sector Conditional Grant (Non-Wage)	28,467	29,511
321470	Sector Development Grant	21,720	23,858
Education		10,699,465	10,593,942
321466	Sector Conditional Grant (Wage)	8,411,454	8,411,454
321467	Sector Conditional Grant (Non-Wage)	1,902,310	1,989,140
321470	Sector Development Grant	185,701	193,347
321472	Transitional Development Grant	200,000	
Health		1,222,529	1,219,759
321466	Sector Conditional Grant (Wage)	1,085,741	1,085,741
321467	Sector Conditional Grant (Non-Wage)	136,788	134,018
Water and Environment		300,605	229,397
321467	Sector Conditional Grant (Non-Wage)	38,968	37,525
321470	Sector Development Grant	238,637	170,296
321472	Transitional Development Grant	23,000	21,576
Social Development		59,618	50,704
321467	Sector Conditional Grant (Non-Wage)	55,270	50,704
321472	Transitional Development Grant	4,348	
Public Sector Management		3,341,613	3,264,565
212105	Pension for Local Governments	140,782	287,851
212107	Gratuity for Local Governments	545,985	545,985
321401	District Unconditional Grant (Non-Wage)	589,277	581,094
321402	Urban Unconditional Grant (Non-Wage)	82,754	63,323
321403	District Discretionary Development Equalization Grant	150,389	217,416
321450	Urban Unconditional Grant (Wage)	99,756	99,756
321451	District Unconditional Grant (Wage)	1,347,203	1,347,203
321463	Urban Discretionary Development Equalization Grant	33,379	25,327
321472	Transitional Development Grant	200,000	
321605	Domestic arrears (Budgeting)	0	96,610
321608	General Public Service Pension Arrears (Budgeting)	152,089	
Grand Total Vote 601		15,992,166	15,729,886

Vote:601 MITOOMA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	140,782	287,851
212107 Gratuity for Local Governments	545,985	545,985
321401 District Unconditional Grant (Non-Wage)	589,277	581,094
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		278,221
o/w District UCG - NWR Subcounty		138,134
o/w Ex-Gratia District		126,480
o/w Payroll Printing District		10,139
321402 Urban Unconditional Grant (Non-Wage)	82,754	63,323
o/w Kashenshero Town Council		31,787
o/w Mitooma Town Council		31,535
321450 Urban Unconditional Grant (Wage)	99,756	99,756
321451 District Unconditional Grant (Wage)	1,347,203	1,347,203
321605 Domestic arrears (Budgeting)	0	96,610
321608 General Public Service Pension Arrears (Budgeting)	152,089	0
Total Programme 01	2,957,846	3,021,822

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	318,149	318,149
321467 Sector Conditional Grant (Non-Wage)	28,467	29,511
Total Programme 04	346,616	347,660

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,085,741	1,085,741
o/w Health - Wage Conditional Grant		1,085,741
321467 Sector Conditional Grant (Non-Wage)	136,788	134,018
o/w Primary Health Care - Non Wage Recurrent		134,018
Total Programme 05	1,222,529	1,219,759

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,411,454	8,411,454
o/w Primary Education - Wage		6,765,283
o/w Secondary Education - Wage		1,539,185
o/w Skills Development - Wage		106,986
321467 Sector Conditional Grant (Non-Wage)	1,902,310	1,989,140
o/w Inspection		37,221
o/w Primary Education - Non Wage Recurrent		443,696
o/w Secondary Education - Non Wage Recurrent		1,350,861
o/w Skills Development - Non Wage Recurrent		157,362
Total Programme 06	10,313,764	10,400,595

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,657	33,240
Total Programme 07	34,657	33,240

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	4,312	4,285
Total Programme 08	400 4,312	4,285

Vote:601 MITOOMA District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	55,270	50,704
Total Programme 09	55,270	50,704

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	21,720	23,858
Total Project 0100	21,720	23,858

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	238,637	170,296
321472 Transitional Development Grant	23,000	21,576
Total Project 1382	261,637	191,872

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	185,701	193,347
321472 Transitional Development Grant	200,000	0
Total Project 1383	385,701	193,347

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	150,389	217,416
321463 Urban Discretionary Development Equalization Grant	33,379	25,327
<i>o/w Kashenshero Town Council</i>		12,771
<i>o/w Mitooma Town Council</i>		12,556
321472 Transitional Development Grant	200,000	0
321472 Transitional Development Grant	4,348	0
Total Project 9998	388,115	242,743
Grand Total Vote 601	15,992,166	15,729,886

Vote:602 RUBIRIZI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,501,604	861,123		2,362,727	1,570,553	972,827		2,543,379
04	Production and Marketing	327,962	23,964		351,926	327,962	24,019		351,981
05	Health	825,142	106,818		931,960	884,244	94,312		978,556
06	Education	3,975,671	752,803		4,728,474	4,285,885	818,676		5,104,561
07	Works		35,393		35,393		32,267		32,267
08	Natural Resources		2,987		2,987		2,945		2,945
09	Community Based Services		45,117		45,117		39,905		39,905
Total Recurrent Budget Estimates		6,630,378	1,828,206		8,458,584	7,068,643	1,984,952		9,053,595
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			19,284	19,284			19,631	19,631
1382	WATER AND ENVIRONMENT DEVELOPMENT			312,693	312,693			428,197	428,197
1383	EDUCATION DEVELOPMENT			228,862	228,862			128,467	128,467
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			165,910	165,910			355,079	355,079
Total Development Budget Estimates				726,749	726,749			931,374	931,374
Total Vote 602		6,630,378	1,828,206	726,749	9,185,333	7,068,643	1,984,952	931,374	9,984,969

Vote:602 RUBIRIZI District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		371,209	371,612
321466	Sector Conditional Grant (Wage)	327,962	327,962
321467	Sector Conditional Grant (Non-Wage)	23,964	24,019
321470	Sector Development Grant	19,284	19,631
Education		4,957,337	5,233,028
321466	Sector Conditional Grant (Wage)	3,975,671	4,285,885
321467	Sector Conditional Grant (Non-Wage)	752,803	818,676
321470	Sector Development Grant	128,862	128,467
321472	Transitional Development Grant	100,000	
Health		931,960	978,556
321466	Sector Conditional Grant (Wage)	825,142	884,244
321467	Sector Conditional Grant (Non-Wage)	106,818	94,312
Water and Environment		351,073	463,410
321467	Sector Conditional Grant (Non-Wage)	38,380	35,212
321470	Sector Development Grant	289,693	406,621
321472	Transitional Development Grant	23,000	21,576
Social Development		49,465	39,905
321467	Sector Conditional Grant (Non-Wage)	45,117	39,905
321472	Transitional Development Grant	4,348	
Public Sector Management		2,524,289	2,898,458
212105	Pension for Local Governments	81,501	105,475
212107	Gratuity for Local Governments	59,089	127,347
321401	District Unconditional Grant (Non-Wage)	498,880	485,294
321402	Urban Unconditional Grant (Non-Wage)	104,586	79,764
321403	District Discretionary Development Equalization Grant	117,210	171,336
321450	Urban Unconditional Grant (Wage)	73,176	73,176
321451	District Unconditional Grant (Wage)	1,428,427	1,497,376
321463	Urban Discretionary Development Equalization Grant	44,352	33,743
321472	Transitional Development Grant	0	150,000
321605	Domestic arrears (Budgeting)	0	104,284
321608	General Public Service Pension Arrears (Budgeting)	117,068	70,664
Grand Total Vote 602		9,185,333	9,984,969

Vote:602 RUBIRIZI District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	81,501	105,475
212107 Gratuity for Local Governments	59,089	127,347
321401 District Unconditional Grant (Non-Wage)	498,880	485,294
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		242,653
<i>o/w District UCG - NWR Subcounty</i>		104,113
<i>o/w Ex-Gratia District</i>		105,600
<i>o/w Payroll Printing District</i>		4,808
321402 Urban Unconditional Grant (Non-Wage)	104,586	79,764
<i>o/w Katerera Town Council</i>		41,125
<i>o/w Rubirizi Town Council</i>		38,639
321450 Urban Unconditional Grant (Wage)	73,176	73,176
321451 District Unconditional Grant (Wage)	1,428,427	1,497,376
321605 Domestic arrears (Budgeting)	0	104,284
321608 General Public Service Pension Arrears (Budgeting)	117,068	70,664
Total Programme 01	2,362,727	2,543,379

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	327,962	327,962
321467 Sector Conditional Grant (Non-Wage)	23,964	24,019
Total Programme 04	351,926	351,981

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	825,142	884,244
<i>o/w Health - Wage Conditional Grant</i>		884,244
321467 Sector Conditional Grant (Non-Wage)	106,818	94,312
<i>o/w Primary Health Care - Non Wage Recurrent</i>		94,312
Total Programme 05	931,960	978,556

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,975,671	4,285,885
<i>o/w Primary Education - Wage</i>		3,619,562
<i>o/w Secondary Education - Wage</i>		666,322
321467 Sector Conditional Grant (Non-Wage)	752,803	818,676
<i>o/w Inspection</i>		22,861
<i>o/w Primary Education - Non Wage Recurrent</i>		239,635
<i>o/w Secondary Education - Non Wage Recurrent</i>		556,181
Total Programme 06	4,728,474	5,104,561

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,393	32,267
Total Programme 07	35,393	32,267

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	2,987	2,945
Total Programme 08	2,987	2,945

Vote:602 RUBIRIZI District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	45,117	39,905
Total Programme 09	45,117	39,905

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	19,284	19,631
Total Project 0100	19,284	19,631

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	289,693	406,621
321472 Transitional Development Grant	23,000	21,576
Total Project 1382	312,693	428,197

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	128,862	128,467
321472 Transitional Development Grant	100,000	0
Total Project 1383	228,862	128,467

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	117,210	171,336
321463 Urban Discretionary Development Equalization Grant	44,352	33,743
<i>o/w Katerera Town Council</i>		17,698
<i>o/w Rubirizi Town Council</i>		16,045
321472 Transitional Development Grant	0	150,000
<i>o/w Construction of Rubirizi District Administration Block</i>		150,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	165,910	355,079
Grand Total Vote 602	9,185,333	9,984,969

Vote:603 NGORA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	819,274	1,080,752		1,900,026	819,274	1,252,454		2,071,727
04	Production and Marketing	369,943	26,013		395,956	369,943	27,207		397,150
05	Health	1,174,975	564,806		1,739,781	1,174,975	564,983		1,739,958
06	Education	5,520,900	1,414,315		6,935,215	5,520,900	1,350,781		6,871,681
07	Works		34,530		34,530		33,171		33,171
08	Natural Resources		3,535		3,535		3,999		3,999
09	Community Based Services		28,790		28,790		31,463		31,463
Total Recurrent Budget Estimates		7,885,091	3,152,742		11,037,833	7,885,091	3,264,059		11,149,150
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			22,797	22,797			23,599	23,599
1382	WATER AND ENVIRONMENT DEVELOPMENT			239,668	239,668			418,643	418,643
1383	EDUCATION DEVELOPMENT			145,867	145,867			146,480	146,480
1384	WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777			409,125	409,125
1385	HEALTH DEVELOPMENT			24,880	24,880			53,831	53,831
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,042,775	1,042,775			943,761	943,761
Total Development Budget Estimates				1,879,764	1,879,764			1,995,438	1,995,438
Total Vote 603		7,885,091	3,152,742	1,879,764	12,917,597	7,885,091	3,264,059	1,995,438	13,144,588

Vote:603 NGORA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		418,753	420,749
321466	Sector Conditional Grant (Wage)	369,943	369,943
321467	Sector Conditional Grant (Non-Wage)	26,013	27,207
321470	Sector Development Grant	22,797	23,599
Works and Transport		403,777	409,125
321470	Sector Development Grant	403,777	409,125
Education		7,081,082	7,018,161
321466	Sector Conditional Grant (Wage)	5,520,900	5,520,900
321467	Sector Conditional Grant (Non-Wage)	1,414,315	1,350,781
321470	Sector Development Grant	145,867	146,480
Health		1,764,661	1,793,789
321466	Sector Conditional Grant (Wage)	1,174,975	1,174,975
321467	Sector Conditional Grant (Non-Wage)	564,806	564,983
321472	Transitional Development Grant	24,880	53,831
Water and Environment		277,733	455,813
321467	Sector Conditional Grant (Non-Wage)	38,065	37,170
321470	Sector Development Grant	239,668	418,643
Social Development		33,138	31,463
321467	Sector Conditional Grant (Non-Wage)	28,790	31,463
321472	Transitional Development Grant	4,348	
Public Sector Management		2,938,454	3,015,488
212105	Pension for Local Governments	151,873	301,466
212107	Gratuity for Local Governments	386,408	386,408
321401	District Unconditional Grant (Non-Wage)	466,233	408,398
321402	Urban Unconditional Grant (Non-Wage)	76,238	57,444
321403	District Discretionary Development Equalization Grant	999,626	913,884
321450	Urban Unconditional Grant (Wage)	163,084	163,084
321451	District Unconditional Grant (Wage)	656,189	656,189
321463	Urban Discretionary Development Equalization Grant	38,801	29,877
321605	Domestic arrears (Budgeting)	0	55,289
321608	General Public Service Pension Arrears (Budgeting)	0	43,448
Grand Total Vote 603		12,917,597	13,144,588

Vote:603 NGORA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	151,873	301,466
212107 Gratuity for Local Governments	386,408	386,408
321401 District Unconditional Grant (Non-Wage)	466,233	408,398
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		236,141
o/w District UCG - NWR Subcounty		87,632
o/w Ex-Gratia District		49,680
o/w Payroll Printing District		6,825
321402 Urban Unconditional Grant (Non-Wage)	76,238	57,444
o/w Ngora Town Council		57,444
321450 Urban Unconditional Grant (Wage)	163,084	163,084
321451 District Unconditional Grant (Wage)	656,189	656,189
321605 Domestic arrears (Budgeting)	0	55,289
321608 General Public Service Pension Arrears (Budgeting)	0	43,448
Total Programme 01	1,900,026	2,071,727

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	369,943	369,943
321467 Sector Conditional Grant (Non-Wage)	26,013	27,207
Total Programme 04	395,956	397,150

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,174,975	1,174,975
o/w Health - Wage Conditional Grant		1,174,975
321467 Sector Conditional Grant (Non-Wage)	564,806	564,983
o/w Primary Health Care - Non Wage Recurrent		115,251
o/w Primary Healthcare - Hospital Non Wage Recurrent		449,732
Total Programme 05	1,739,781	1,739,958

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,520,900	5,520,900
o/w Primary Education - Wage		4,127,131
o/w Secondary Education - Wage		1,075,169
o/w Skills Development - Wage		318,599
321467 Sector Conditional Grant (Non-Wage)	1,414,315	1,350,781
o/w Inspection		23,758
o/w Primary Education - Non Wage Recurrent		378,010
o/w Secondary Education - Non Wage Recurrent		594,120
o/w Skills Development - Non Wage Recurrent		354,893
Total Programme 06	6,935,215	6,871,681

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,530	33,171
Total Programme 07	34,530	33,171

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	3,535	3,999
Total Programme 08	408 3,535	3,999

Vote:603 NGORA District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,790	31,463
Total Programme 09	28,790	31,463

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	22,797	23,599
Total Project 0100	22,797	23,599

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	239,668	418,643
Total Project 1382	239,668	418,643

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	145,867	146,480
Total Project 1383	145,867	146,480

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	403,777	409,125
Total Project 1384	403,777	409,125

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	24,880	53,831
Total Project 1385	24,880	53,831

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	999,626	913,884
321463 Urban Discretionary Development Equalization Grant	38,801	29,877
o/w Ngora Town Council		29,877
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,042,775	943,761
Grand Total Vote 603	12,917,597	13,144,588

Vote:604 NAPAK District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,291,341	704,091		1,995,432	1,942,173	672,652		2,614,825
04	Production and Marketing	181,652	53,615		235,267	181,652	51,284		232,936
05	Health	1,152,884	729,318		1,882,201	1,442,736	716,276		2,159,012
06	Education	2,227,302	309,725		2,537,027	2,759,664	276,112		3,035,776
07	Works		49,192		49,192		46,011		46,011
08	Natural Resources		5,601		5,601		5,780		5,780
09	Community Based Services		40,520		40,520		40,929		40,929
Total Recurrent Budget Estimates		4,853,179	1,892,062		6,745,241	6,326,225	1,809,045		8,135,269
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			52,634	52,634			49,388	49,388
1382	WATER AND ENVIRONMENT DEVELOPMENT			366,005	366,005			385,552	385,552
1383	EDUCATION DEVELOPMENT			175,121	175,121			172,430	172,430
1385	HEALTH DEVELOPMENT			63,863	63,863				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,601,798	1,601,798			1,469,477	1,469,477
Total Development Budget Estimates				2,259,422	2,259,422			2,076,848	2,076,848
Total Vote 604		4,853,179	1,892,062	2,259,422	9,004,663	6,326,225	1,809,045	2,076,848	10,212,117

Vote:604 NAPAK District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		287,901	282,324
321466	Sector Conditional Grant (Wage)	181,652	181,652
321467	Sector Conditional Grant (Non-Wage)	53,615	51,284
321470	Sector Development Grant	52,634	49,388
Education		2,712,148	3,208,206
321466	Sector Conditional Grant (Wage)	2,227,302	2,759,664
321467	Sector Conditional Grant (Non-Wage)	309,725	276,112
321470	Sector Development Grant	175,121	172,430
Health		1,946,065	2,159,012
321466	Sector Conditional Grant (Wage)	1,152,884	1,442,736
321467	Sector Conditional Grant (Non-Wage)	729,318	716,276
321472	Transitional Development Grant	63,863	
Water and Environment		420,799	437,343
321467	Sector Conditional Grant (Non-Wage)	54,794	51,791
321470	Sector Development Grant	343,005	363,976
321472	Transitional Development Grant	23,000	21,576
Social Development		44,868	40,929
321467	Sector Conditional Grant (Non-Wage)	40,520	40,929
321472	Transitional Development Grant	4,348	
Public Sector Management		3,592,882	4,084,302
212105	Pension for Local Governments	12,946	32,789
212107	Gratuity for Local Governments	64,409	105,018
321401	District Unconditional Grant (Non-Wage)	587,120	505,301
321402	Urban Unconditional Grant (Non-Wage)	39,616	29,544
321403	District Discretionary Development Equalization Grant	1,575,628	1,452,974
321450	Urban Unconditional Grant (Wage)	70,459	530,813
321451	District Unconditional Grant (Wage)	1,220,882	1,411,360
321463	Urban Discretionary Development Equalization Grant	21,822	16,503
Grand Total Vote 604		9,004,663	10,212,117

Vote:604 NAPAK District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	12,946	32,789
212107 Gratuity for Local Governments	64,409	105,018
321401 District Unconditional Grant (Non-Wage)	587,120	505,301
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		293,798
o/w District UCG - NWR Subcounty		107,004
o/w Ex-Gratia District		73,200
o/w Payroll Printing District		3,178
321402 Urban Unconditional Grant (Non-Wage)	39,616	29,544
o/w Napak Town Council		29,544
321450 Urban Unconditional Grant (Wage)	70,459	530,813
321451 District Unconditional Grant (Wage)	1,220,882	1,411,360
Total Programme 01	1,995,432	2,614,825

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	181,652	181,652
321467 Sector Conditional Grant (Non-Wage)	53,615	51,284
Total Programme 04	235,267	232,936

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,152,884	1,442,736
o/w Health - Wage Conditional Grant		1,442,736
321467 Sector Conditional Grant (Non-Wage)	729,318	716,276
o/w Primary Health Care - Non Wage Recurrent		129,875
o/w Primary Healthcare - Hospital Non Wage Recurrent		586,401
Total Programme 05	1,882,201	2,159,012

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,227,302	2,759,664
o/w Primary Education - Wage		2,251,415
o/w Secondary Education - Wage		421,966
o/w Skills Development - Wage		86,282
321467 Sector Conditional Grant (Non-Wage)	309,725	276,112
o/w Inspection		15,456
o/w Primary Education - Non Wage Recurrent		140,003
o/w Secondary Education - Non Wage Recurrent		120,654
Total Programme 06	2,537,027	3,035,776

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	49,192	46,011
Total Programme 07	49,192	46,011

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,601	5,780
Total Programme 08	5,601	5,780

Programme 09 Community Based Services

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

Vote:604 NAPAK District

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

321467 Sector Conditional Grant (Non-Wage)	40,520	40,929
Total Programme 09	40,520	40,929
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	52,634	49,388
Total Project 0100	52,634	49,388
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	343,005	363,976
321472 Transitional Development Grant	23,000	21,576
Total Project 1382	366,005	385,552
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	175,121	172,430
Total Project 1383	175,121	172,430
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	63,863	0
Total Project 1385	63,863	
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,575,628	1,452,974
321463 Urban Discretionary Development Equalization Grant	21,822	16,503
<i>o/w Napak Town Council</i>		16,503
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,601,798	1,469,477
Grand Total Vote 604	9,004,663	10,212,117

Vote:605 KIBUKU District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,330,910	1,111,406		2,442,316	1,330,910	1,464,000		2,794,910
04	Production and Marketing	221,113	34,296		255,408	221,113	35,962		257,075
05	Health	1,479,725	151,691		1,631,416	1,498,772	140,295		1,639,067
06	Education	6,608,757	1,438,693		8,047,450	6,627,766	1,672,408		8,300,174
07	Works		34,760		34,760		33,390		33,390
08	Natural Resources		5,406		5,406		5,814		5,814
09	Community Based Services		50,457		50,457		51,497		51,497
Total Recurrent Budget Estimates		9,640,505	2,826,708		12,467,213	9,678,561	3,403,366		13,081,927
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			31,490	31,490			33,105	33,105
1382	WATER AND ENVIRONMENT DEVELOPMENT			466,506	466,506			465,647	465,647
1383	EDUCATION DEVELOPMENT			186,001	186,001			188,139	188,139
1385	HEALTH DEVELOPMENT			19,747	19,747			371,410	371,410
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,594,777	1,594,777			1,825,637	1,825,637
Total Development Budget Estimates				2,298,522	2,298,522			2,883,938	2,883,938
Total Vote 605		9,640,505	2,826,708	2,298,522	14,765,735	9,678,561	3,403,366	2,883,938	15,965,865

Vote:605 KIBUKU District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		286,899	290,180
321466	Sector Conditional Grant (Wage)	221,113	221,113
321467	Sector Conditional Grant (Non-Wage)	34,296	35,962
321470	Sector Development Grant	31,490	33,105
Education		8,233,450	8,488,314
321466	Sector Conditional Grant (Wage)	6,608,757	6,627,766
321467	Sector Conditional Grant (Non-Wage)	1,438,693	1,672,408
321470	Sector Development Grant	186,001	188,139
Health		1,651,163	2,010,477
321466	Sector Conditional Grant (Wage)	1,479,725	1,498,772
321467	Sector Conditional Grant (Non-Wage)	151,691	140,295
321472	Transitional Development Grant	19,747	371,410
Water and Environment		506,673	504,851
321467	Sector Conditional Grant (Non-Wage)	40,167	39,204
321470	Sector Development Grant	466,506	465,647
Social Development		54,804	51,497
321467	Sector Conditional Grant (Non-Wage)	50,457	51,497
321472	Transitional Development Grant	4,348	
Public Sector Management		4,032,745	4,620,547
212105	Pension for Local Governments	103,392	156,476
212107	Gratuity for Local Governments	253,334	276,810
321401	District Unconditional Grant (Non-Wage)	616,819	607,321
321402	Urban Unconditional Grant (Non-Wage)	52,293	40,505
321403	District Discretionary Development Equalization Grant	1,565,072	1,605,655
321450	Urban Unconditional Grant (Wage)	140,247	140,247
321451	District Unconditional Grant (Wage)	1,190,663	1,190,663
321463	Urban Discretionary Development Equalization Grant	25,357	19,982
321472	Transitional Development Grant	0	200,000
321605	Domestic arrears (Budgeting)	0	18,291
321608	General Public Service Pension Arrears (Budgeting)	85,568	364,597
Grand Total Vote 605		14,765,735	15,965,865

Vote:605 KIBUKU District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	103,392	156,476
212107 Gratuity for Local Governments	253,334	276,810
321401 District Unconditional Grant (Non-Wage)	616,819	607,321
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		316,467
o/w District UCG - NWR Subcounty		187,603
o/w Ex-Gratia District		69,480
o/w Payroll Printing District		5,650
321402 Urban Unconditional Grant (Non-Wage)	52,293	40,505
o/w Kibuku Town Council		40,505
321450 Urban Unconditional Grant (Wage)	140,247	140,247
321451 District Unconditional Grant (Wage)	1,190,663	1,190,663
321605 Domestic arrears (Budgeting)	0	18,291
321608 General Public Service Pension Arrears (Budgeting)	85,568	364,597
Total Programme 01	2,442,316	2,794,910

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	221,113	221,113
321467 Sector Conditional Grant (Non-Wage)	34,296	35,962
Total Programme 04	255,408	257,075

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,479,725	1,498,772
o/w Health - Wage Conditional Grant		1,498,772
321467 Sector Conditional Grant (Non-Wage)	151,691	140,295
o/w Primary Health Care - Non Wage Recurrent		140,295
Total Programme 05	1,631,416	1,639,067

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,608,757	6,627,766
o/w Primary Education - Wage		5,973,839
o/w Secondary Education - Wage		653,928
321467 Sector Conditional Grant (Non-Wage)	1,438,693	1,672,408
o/w Inspection		20,617
o/w Primary Education - Non Wage Recurrent		431,880
o/w Secondary Education - Non Wage Recurrent		1,219,911
Total Programme 06	8,047,450	8,300,174

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,760	33,390
Total Programme 07	34,760	33,390

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,406	5,814
Total Programme 08	5,406	5,814

Vote:605 KIBUKU District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	50,457	51,497
Total Programme 09	50,457	51,497

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	31,490	33,105
Total Project 0100	31,490	33,105

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	466,506	465,647
Total Project 1382	466,506	465,647

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	186,001	188,139
Total Project 1383	186,001	188,139

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	19,747	371,410
Total Project 1385	19,747	371,410

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,565,072	1,605,655
321463 Urban Discretionary Development Equalization Grant	25,357	19,982
o/w Kibuku Town Council		19,982
321472 Transitional Development Grant	0	200,000
o/w Support for Construction of a Planning Unit Block		200,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,594,777	1,825,637
Grand Total Vote 605	14,765,735	15,965,865

Vote:606 NWOYA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,297,899	727,252		2,025,150	1,297,899	1,145,215		2,443,114
04	Production and Marketing	208,114	48,898		257,012	208,114	47,617		255,731
05	Health	1,691,471	263,307		1,954,778	1,841,471	233,936		2,075,407
06	Education	3,466,932	495,523		3,962,455	3,718,819	476,157		4,194,976
07	Works		48,520		48,520		43,409		43,409
08	Natural Resources		5,158		5,158		5,362		5,362
09	Community Based Services		24,484		24,484		31,734		31,734
Total Recurrent Budget Estimates		6,664,416	1,613,141		8,277,557	7,066,303	1,983,430		9,049,732
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			47,463	47,463			45,412	45,412
1382	WATER AND ENVIRONMENT DEVELOPMENT			370,984	370,984			269,436	269,436
1383	EDUCATION DEVELOPMENT			349,143	349,143			149,193	149,193
1384	WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777			409,125	409,125
1385	HEALTH DEVELOPMENT			16,232	16,232				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,335,143	1,335,143			1,370,586	1,370,586
Total Development Budget Estimates				2,522,743	2,522,743			2,243,752	2,243,752
Total Vote 606		6,664,416	1,613,141	2,522,743	10,800,300	7,066,303	1,983,430	2,243,752	11,293,484

Vote:606 NWOYA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		304,475	301,142
321466	Sector Conditional Grant (Wage)	208,114	208,114
321467	Sector Conditional Grant (Non-Wage)	48,898	47,617
321470	Sector Development Grant	47,463	45,412
Works and Transport		403,777	409,125
321470	Sector Development Grant	403,777	409,125
Education		4,311,598	4,344,170
321466	Sector Conditional Grant (Wage)	3,466,932	3,718,819
321467	Sector Conditional Grant (Non-Wage)	495,523	476,157
321470	Sector Development Grant	149,143	149,193
321472	Transitional Development Grant	200,000	
Health		1,971,010	2,075,407
321466	Sector Conditional Grant (Wage)	1,691,471	1,841,471
321467	Sector Conditional Grant (Non-Wage)	263,307	233,936
321472	Transitional Development Grant	16,232	
Water and Environment		424,663	318,207
321467	Sector Conditional Grant (Non-Wage)	53,679	48,771
321470	Sector Development Grant	347,984	247,860
321472	Transitional Development Grant	23,000	21,576
Social Development		28,832	31,734
321467	Sector Conditional Grant (Non-Wage)	24,484	31,734
321472	Transitional Development Grant	4,348	
Public Sector Management		3,355,946	3,813,700
212105	Pension for Local Governments	27,229	180,110
212107	Gratuity for Local Governments	50,472	251,646
321401	District Unconditional Grant (Non-Wage)	572,256	508,507
321402	Urban Unconditional Grant (Non-Wage)	77,294	61,679
321403	District Discretionary Development Equalization Grant	1,282,494	1,328,948
321450	Urban Unconditional Grant (Wage)	77,942	77,942
321451	District Unconditional Grant (Wage)	1,219,956	1,219,956
321463	Urban Discretionary Development Equalization Grant	48,302	41,638
321608	General Public Service Pension Arrears (Budgeting)	0	143,273
Grand Total Vote 606		10,800,300	11,293,484

Vote:606 NWOYA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	27,229	180,110
212107 Gratuity for Local Governments	50,472	251,646
321401 District Unconditional Grant (Non-Wage)	572,256	508,507
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		298,517
o/w District UCG - NWR Subcounty		113,498
o/w Ex-Gratia District		64,080
o/w Payroll Printing District		4,292
321402 Urban Unconditional Grant (Non-Wage)	77,294	61,679
o/w Anaka Town Council		61,679
321450 Urban Unconditional Grant (Wage)	77,942	77,942
321451 District Unconditional Grant (Wage)	1,219,956	1,219,956
321608 General Public Service Pension Arrears (Budgeting)	0	143,273
Total Programme 01	2,025,150	2,443,114

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	208,114	208,114
321467 Sector Conditional Grant (Non-Wage)	48,898	47,617
Total Programme 04	257,012	255,731

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,691,471	1,841,471
o/w Health - Wage Conditional Grant		1,841,471
321467 Sector Conditional Grant (Non-Wage)	263,307	233,936
o/w Primary Health Care - Non Wage Recurrent		71,741
o/w Primary Healthcare - Hospital Non Wage Recurrent		162,195
Total Programme 05	1,954,778	2,075,407

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,466,932	3,718,819
o/w Primary Education - Wage		2,894,589
o/w Secondary Education - Wage		824,230
321467 Sector Conditional Grant (Non-Wage)	495,523	476,157
o/w Inspection		19,270
o/w Primary Education - Non Wage Recurrent		239,089
o/w Secondary Education - Non Wage Recurrent		217,797
Total Programme 06	3,962,455	4,194,976

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	48,520	43,409
Total Programme 07	48,520	43,409

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,158	5,362
Total Programme 08	5,158	5,362

Programme 09 Community Based Services

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

Vote:606 NWOYA District

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

321467 Sector Conditional Grant (Non-Wage)	24,484	31,734
Total Programme 09	24,484	31,734

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	47,463	45,412
Total Project 0100	47,463	45,412

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	347,984	247,860
321472 Transitional Development Grant	23,000	21,576
Total Project 1382	370,984	269,436

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	149,143	149,193
321472 Transitional Development Grant	200,000	0
Total Project 1383	349,143	149,193

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	403,777	409,125
Total Project 1384	403,777	409,125

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	16,232	0
Total Project 1385	16,232	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,282,494	1,328,948
321463 Urban Discretionary Development Equalization Grant	48,302	41,638
o/w Anaka Town Council		41,638
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,335,143	1,370,586
Grand Total Vote 606	10,800,300	11,293,484

Vote:607 KOLE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,238,936	1,772,310		3,011,246	1,238,936	2,236,788		3,475,724
04	Production and Marketing	314,296	43,370		357,666	314,296	44,422		358,717
05	Health	1,270,351	168,859		1,439,210	1,270,351	141,466		1,411,817
06	Education	9,763,471	1,118,045		10,881,516	9,763,471	1,060,481		10,823,952
07	Works		36,353		36,353		35,134		35,134
08	Natural Resources		6,561		6,561		6,799		6,799
09	Community Based Services		40,092		40,092		48,293		48,293
Total Recurrent Budget Estimates		12,587,054	3,185,590		15,772,643	12,587,054	3,573,383		16,160,437
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			41,422	41,422			42,446	42,446
1382	WATER AND ENVIRONMENT DEVELOPMENT			318,596	318,596			496,091	496,091
1383	EDUCATION DEVELOPMENT			225,771	225,771			224,836	224,836
1384	WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777			409,125	409,125
1385	HEALTH DEVELOPMENT			34,050	34,050			92,203	92,203
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,828,309	1,828,309			1,716,427	1,716,427
Total Development Budget Estimates				2,851,924	2,851,924			2,981,128	2,981,128
Total Vote 607		12,587,054	3,185,590	2,851,924	18,624,567	12,587,054	3,573,383	2,981,128	19,141,565

Vote:607 KOLE District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		399,087	401,164
321466	Sector Conditional Grant (Wage)	314,296	314,296
321467	Sector Conditional Grant (Non-Wage)	43,370	44,422
321470	Sector Development Grant	41,422	42,446
Works and Transport		403,777	409,125
321470	Sector Development Grant	403,777	409,125
Education		11,107,287	11,048,788
321466	Sector Conditional Grant (Wage)	9,763,471	9,763,471
321467	Sector Conditional Grant (Non-Wage)	1,118,045	1,060,481
321470	Sector Development Grant	225,771	224,836
Health		1,473,260	1,504,020
321466	Sector Conditional Grant (Wage)	1,270,351	1,270,351
321467	Sector Conditional Grant (Non-Wage)	168,859	141,466
321472	Transitional Development Grant	34,050	92,203
Water and Environment		361,510	538,024
321467	Sector Conditional Grant (Non-Wage)	42,915	41,934
321470	Sector Development Grant	318,596	496,091
Social Development		44,439	48,293
321467	Sector Conditional Grant (Non-Wage)	40,092	48,293
321472	Transitional Development Grant	4,348	
Public Sector Management		4,835,207	5,192,151
212105	Pension for Local Governments	209,220	279,657
212107	Gratuity for Local Governments	577,784	577,784
321401	District Unconditional Grant (Non-Wage)	642,998	614,338
321402	Urban Unconditional Grant (Non-Wage)	53,349	41,003
321403	District Discretionary Development Equalization Grant	1,796,344	1,694,508
321450	Urban Unconditional Grant (Wage)	122,660	122,660
321451	District Unconditional Grant (Wage)	1,116,276	1,116,276
321463	Urban Discretionary Development Equalization Grant	27,616	21,920
321605	Domestic arrears (Budgeting)	0	391,568
321608	General Public Service Pension Arrears (Budgeting)	288,959	332,439
Grand Total Vote 607		18,624,567	19,141,565

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	209,220	279,657
212107 Gratuity for Local Governments	577,784	577,784
321401 District Unconditional Grant (Non-Wage)	642,998	614,338
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		306,784
o/w District UCG - NWR Subcounty		153,658
o/w Ex-Gratia District		116,160
o/w Payroll Printing District		9,616
321402 Urban Unconditional Grant (Non-Wage)	53,349	41,003
o/w Kole Town Council		41,003
321450 Urban Unconditional Grant (Wage)	122,660	122,660
321451 District Unconditional Grant (Wage)	1,116,276	1,116,276
321605 Domestic arrears (Budgeting)	0	391,568
321608 General Public Service Pension Arrears (Budgeting)	288,959	332,439
Total Programme 01	3,011,246	3,475,724

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	314,296	314,296
321467 Sector Conditional Grant (Non-Wage)	43,370	44,422
Total Programme 04	357,666	358,717

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,270,351	1,270,351
o/w Health - Wage Conditional Grant		1,270,351
321467 Sector Conditional Grant (Non-Wage)	168,859	141,466
o/w Primary Health Care - Non Wage Recurrent		141,466
Total Programme 05	1,439,210	1,411,817

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	9,763,471	9,763,471
o/w Primary Education - Wage		8,116,973
o/w Secondary Education - Wage		1,379,352
o/w Skills Development - Wage		267,146
321467 Sector Conditional Grant (Non-Wage)	1,118,045	1,060,481
o/w Inspection		23,758
o/w Primary Education - Non Wage Recurrent		568,319
o/w Secondary Education - Non Wage Recurrent		468,403
Total Programme 06	10,881,516	10,823,952

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	36,353	35,134
Total Programme 07	36,353	35,134

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,561	6,799
Total Programme 08	6,561	6,799

Vote:607 KOLE District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	40,092	48,293
Total Programme 09	40,092	48,293

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	41,422	42,446
Total Project 0100	41,422	42,446

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	318,596	496,091
Total Project 1382	318,596	496,091

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	225,771	224,836
Total Project 1383	225,771	224,836

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	403,777	409,125
Total Project 1384	403,777	409,125

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	34,050	92,203
Total Project 1385	34,050	92,203

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,796,344	1,694,508
321463 Urban Discretionary Development Equalization Grant	27,616	21,920
o/w Kole Town Council		21,920
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,828,309	1,716,427
Grand Total Vote 607	18,624,567	19,141,565

Vote:608 BUTAMBALA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	924,433	982,319		1,906,753	924,433	904,781		1,829,215
04	Production and Marketing	241,452	18,450		259,902	241,452	19,204		260,656
05	Health	1,766,201	223,004		1,989,205	1,820,249	237,649		2,057,898
06	Education	6,547,783	1,680,147		8,227,931	6,565,799	1,756,863		8,322,662
07	Works		33,652		33,652		32,162		32,162
08	Natural Resources		2,169		2,169		2,203		2,203
09	Community Based Services		22,699		22,699		23,029		23,029
Total Recurrent Budget Estimates		9,479,870	2,962,440		12,442,310	9,551,934	2,975,890		12,527,824
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			11,635	11,635			12,932	12,932
1382	WATER AND ENVIRONMENT DEVELOPMENT			192,829	192,829			222,658	222,658
1383	EDUCATION DEVELOPMENT			329,122	329,122			125,036	125,036
1385	HEALTH DEVELOPMENT			700,000	700,000			300,000	300,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			125,654	125,654			153,170	153,170
Total Development Budget Estimates				1,359,239	1,359,239			813,796	813,796
Total Vote 608		9,479,870	2,962,440	1,359,239	13,801,550	9,551,934	2,975,890	813,796	13,341,621

Vote:608 BUTAMBALA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		271,538	273,588
321466	Sector Conditional Grant (Wage)	241,452	241,452
321467	Sector Conditional Grant (Non-Wage)	18,450	19,204
321470	Sector Development Grant	11,635	12,932
Education		8,557,052	8,447,698
321466	Sector Conditional Grant (Wage)	6,547,783	6,565,799
321467	Sector Conditional Grant (Non-Wage)	1,680,147	1,756,863
321470	Sector Development Grant	129,122	125,036
321472	Transitional Development Grant	200,000	
Health		2,689,205	2,357,898
321466	Sector Conditional Grant (Wage)	1,766,201	1,820,249
321467	Sector Conditional Grant (Non-Wage)	223,004	237,649
321472	Transitional Development Grant	700,000	300,000
Water and Environment		228,649	257,023
321467	Sector Conditional Grant (Non-Wage)	35,821	34,365
321470	Sector Development Grant	169,829	201,082
321472	Transitional Development Grant	23,000	21,576
Social Development		27,047	23,029
321467	Sector Conditional Grant (Non-Wage)	22,699	23,029
321472	Transitional Development Grant	4,348	
Public Sector Management		2,028,059	1,982,385
212105	Pension for Local Governments	102,855	119,575
212107	Gratuity for Local Governments	252,685	252,685
321401	District Unconditional Grant (Non-Wage)	411,272	369,183
321402	Urban Unconditional Grant (Non-Wage)	75,181	56,946
321403	District Discretionary Development Equalization Grant	87,897	127,786
321450	Urban Unconditional Grant (Wage)	116,431	116,431
321451	District Unconditional Grant (Wage)	808,002	808,002
321463	Urban Discretionary Development Equalization Grant	33,409	25,385
321605	Domestic arrears (Budgeting)	0	87,749
321608	General Public Service Pension Arrears (Budgeting)	140,326	18,643
Grand Total Vote 608		13,801,550	13,341,621

Vote:608 BUTAMBALA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	102,855	119,575
212107 Gratuity for Local Governments	252,685	252,685
321401 District Unconditional Grant (Non-Wage)	411,272	369,183
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		210,110
<i>o/w District UCG - NWR Subcounty</i>		68,919
<i>o/w Ex-Gratia District</i>		54,000
<i>o/w Payroll Printing District</i>		8,034
321402 Urban Unconditional Grant (Non-Wage)	75,181	56,946
<i>o/w Gombe Town Council</i>		56,946
321450 Urban Unconditional Grant (Wage)	116,431	116,431
321451 District Unconditional Grant (Wage)	808,002	808,002
321605 Domestic arrears (Budgeting)	0	87,749
321608 General Public Service Pension Arrears (Budgeting)	140,326	18,643
Total Programme 01	1,906,753	1,829,215

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	241,452	241,452
321467 Sector Conditional Grant (Non-Wage)	18,450	19,204
Total Programme 04	259,902	260,656

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,766,201	1,820,249
<i>o/w Health - Wage Conditional Grant</i>		1,820,249
321467 Sector Conditional Grant (Non-Wage)	223,004	237,649
<i>o/w Primary Health Care - Non Wage Recurrent</i>		74,991
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		162,657
Total Programme 05	1,989,205	2,057,898

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,547,783	6,565,799
<i>o/w Primary Education - Wage</i>		3,845,206
<i>o/w Secondary Education - Wage</i>		2,500,393
<i>o/w Skills Development - Wage</i>		220,201
321467 Sector Conditional Grant (Non-Wage)	1,680,147	1,756,863
<i>o/w Inspection</i>		27,573
<i>o/w Primary Education - Non Wage Recurrent</i>		257,890
<i>o/w Secondary Education - Non Wage Recurrent</i>		1,314,038
<i>o/w Skills Development - Non Wage Recurrent</i>		157,362
Total Programme 06	8,227,931	8,322,662

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	33,652	32,162
Total Programme 07	33,652	32,162

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	2,169	2,203
Total Programme 08	428 2,169	2,203

Vote:608 BUTAMBALA District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	22,699	23,029
Total Programme 09	22,699	23,029

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	11,635	12,932
Total Project 0100	11,635	12,932

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	169,829	201,082
321472 Transitional Development Grant	23,000	21,576
Total Project 1382	192,829	222,658

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	129,122	125,036
321472 Transitional Development Grant	200,000	0
Total Project 1383	329,122	125,036

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	700,000	300,000
Total Project 1385	700,000	300,000

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	87,897	127,786
321463 Urban Discretionary Development Equalization Grant	33,409	25,385
<i>o/w Gombe Town Council</i>		25,385
321472 Transitional Development Grant	4,348	0
Total Project 9998	125,654	153,170
Grand Total Vote 608	13,801,550	13,341,621

Vote:609 SHEEMA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,020,393	2,002,601		4,022,994	2,020,393	2,947,774		4,968,166
04	Production and Marketing	258,530	22,577		281,107	258,530	23,013		281,543
05	Health	2,101,507	261,812		2,363,319	2,101,507	282,303		2,383,810
06	Education	7,738,854	1,533,382		9,272,236	7,738,854	1,715,502		9,454,356
07	Works		34,558		34,558		32,637		32,637
08	Natural Resources		2,963		2,963		2,593		2,593
09	Community Based Services		34,631		34,631		32,712		32,712
Total Recurrent Budget Estimates		12,119,283	3,892,524		16,011,807	12,119,283	5,036,535		17,155,818
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			21,354	21,354			20,750	20,750
1382	WATER AND ENVIRONMENT DEVELOPMENT			185,417	185,417			159,897	159,897
1383	EDUCATION DEVELOPMENT			141,728	141,728			136,596	136,596
1385	HEALTH DEVELOPMENT			300,000	300,000			51,063	51,063
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			269,319	269,319			294,225	294,225
Total Development Budget Estimates				917,818	917,818			662,529	662,529
Total Vote 609		12,119,283	3,892,524	917,818	16,929,625	12,119,283	5,036,535	662,529	17,818,347

Vote:609 SHEEMA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		302,460	302,293
321466	Sector Conditional Grant (Wage)	258,530	258,530
321467	Sector Conditional Grant (Non-Wage)	22,577	23,013
321470	Sector Development Grant	21,354	20,750
Education		9,413,964	9,590,952
321466	Sector Conditional Grant (Wage)	7,738,854	7,738,854
321467	Sector Conditional Grant (Non-Wage)	1,533,382	1,715,502
321470	Sector Development Grant	141,728	136,596
Health		2,663,319	2,434,873
321466	Sector Conditional Grant (Wage)	2,101,507	2,101,507
321467	Sector Conditional Grant (Non-Wage)	261,812	282,303
321472	Transitional Development Grant	300,000	51,063
Water and Environment		222,937	195,127
321467	Sector Conditional Grant (Non-Wage)	37,521	35,230
321470	Sector Development Grant	185,417	159,897
Social Development		38,979	32,712
321467	Sector Conditional Grant (Non-Wage)	34,631	32,712
321472	Transitional Development Grant	4,348	
Public Sector Management		4,287,965	5,262,391
212105	Pension for Local Governments	400,570	602,898
212107	Gratuity for Local Governments	630,299	630,299
321401	District Unconditional Grant (Non-Wage)	481,298	574,641
321402	Urban Unconditional Grant (Non-Wage)	139,617	160,922
321403	District Discretionary Development Equalization Grant	100,583	130,892
321450	Urban Unconditional Grant (Wage)	688,658	688,658
321451	District Unconditional Grant (Wage)	1,331,735	1,331,735
321463	Urban Discretionary Development Equalization Grant	56,388	63,333
321472	Transitional Development Grant	108,000	100,000
321605	Domestic arrears (Budgeting)	0	160,590
321608	General Public Service Pension Arrears (Budgeting)	350,817	818,424
Grand Total Vote 609		16,929,625	17,818,347

Vote:609 SHEEMA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	400,570	602,898
212107 Gratuity for Local Governments	630,299	630,299
321401 District Unconditional Grant (Non-Wage)	481,298	574,641
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		226,385
o/w District UCG - NWR Subcounty		85,114
o/w Ex-Gratia District		225,360
o/w Payroll Printing District		9,661
321402 Urban Unconditional Grant (Non-Wage)	139,617	160,922
o/w Bugongi Town Council		49,439
o/w Kakindo Town Council		44,630
o/w Kitagata Town Council		13,968
o/w Masheruka Town Council		13,968
o/w Shuuku Town Council		38,918
321450 Urban Unconditional Grant (Wage)	688,658	688,658
321451 District Unconditional Grant (Wage)	1,331,735	1,331,735
321605 Domestic arrears (Budgeting)	0	160,590
321608 General Public Service Pension Arrears (Budgeting)	350,817	818,424
Total Programme 01	4,022,994	4,968,166

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	258,530	258,530
321467 Sector Conditional Grant (Non-Wage)	22,577	23,013
Total Programme 04	281,107	281,543

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,101,507	2,101,507
o/w Health - Wage Conditional Grant		2,101,507
321467 Sector Conditional Grant (Non-Wage)	261,812	282,303
o/w Primary Health Care - Non Wage Recurrent		119,645
o/w Primary Healthcare - Hospital Non Wage Recurrent		162,658
Total Programme 05	2,363,319	2,383,810

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,738,854	7,738,854
o/w Primary Education - Wage		5,180,861
o/w Secondary Education - Wage		2,401,971
o/w Skills Development - Wage		156,022
321467 Sector Conditional Grant (Non-Wage)	1,533,382	1,715,502
o/w Inspection		31,836
o/w Primary Education - Non Wage Recurrent		318,196
o/w Secondary Education - Non Wage Recurrent		1,019,273
o/w Skills Development - Non Wage Recurrent		346,197
Total Programme 06	9,272,236	9,454,356

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,558	32,637
Total Programme 07	34,558	32,637

Vote:609 SHEEMA District

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

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	2,963	2,593
Total Programme 08	2,963	2,593

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,631	32,712
Total Programme 09	34,631	32,712

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	21,354	20,750
Total Project 0100	21,354	20,750

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	185,417	159,897
Total Project 1382	185,417	159,897

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	141,728	136,596
Total Project 1383	141,728	136,596

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	300,000	51,063
Total Project 1385	300,000	51,063

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	100,583	130,892
321463 Urban Discretionary Development Equalization Grant	56,388	63,333
o/w Bugongi Town Council		24,601
o/w Kakindo Town Council		21,274
o/w Kitagata Town Council		67
o/w Masheruka Town Council		67
o/w Shuuku Town Council		17,324
321472 Transitional Development Grant	108,000	100,000
o/w Start-up Fund for Kakindo TC		100,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	269,319	294,225
Grand Total Vote 609	16,929,625	17,818,347

Vote:610 BUHWEJU District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,020,101	878,466		1,898,568	1,020,101	984,405		2,004,506
04	Production and Marketing	181,652	22,740		204,392	181,652	23,312		204,964
05	Health	630,494	105,201		735,695	630,494	85,871		716,364
06	Education	3,314,025	475,496		3,789,521	3,628,079	435,202		4,063,281
07	Works		34,734		34,734		32,772		32,772
08	Natural Resources		3,210		3,210		3,052		3,052
09	Community Based Services		35,015		35,015		33,103		33,103
Total Recurrent Budget Estimates		5,146,272	1,554,862		6,701,134	5,460,326	1,597,716		7,058,042
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			15,241	15,241			16,900	16,900
1382	WATER AND ENVIRONMENT DEVELOPMENT			414,903	414,903			444,496	444,496
1383	EDUCATION DEVELOPMENT			136,969	136,969			138,963	138,963
1385	HEALTH DEVELOPMENT			300,000	300,000				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			234,825	234,825			187,476	187,476
Total Development Budget Estimates				1,101,938	1,101,938			787,835	787,835
Total Vote 610		5,146,272	1,554,862	1,101,938	7,803,072	5,460,326	1,597,716	787,835	7,845,877

Vote:610 BUHWEJU District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		219,634	221,864
321466	Sector Conditional Grant (Wage)	181,652	181,652
321467	Sector Conditional Grant (Non-Wage)	22,740	23,312
321470	Sector Development Grant	15,241	16,900
Education		3,926,490	4,202,243
321466	Sector Conditional Grant (Wage)	3,314,025	3,628,079
321467	Sector Conditional Grant (Non-Wage)	475,496	435,202
321470	Sector Development Grant	136,969	138,963
Health		1,035,695	716,364
321466	Sector Conditional Grant (Wage)	630,494	630,494
321467	Sector Conditional Grant (Non-Wage)	105,201	85,871
321472	Transitional Development Grant	300,000	
Water and Environment		452,847	480,320
321467	Sector Conditional Grant (Non-Wage)	37,944	35,824
321470	Sector Development Grant	391,903	422,920
321472	Transitional Development Grant	23,000	21,576
Social Development		39,363	33,103
321467	Sector Conditional Grant (Non-Wage)	35,015	33,103
321472	Transitional Development Grant	4,348	
Public Sector Management		2,129,044	2,191,982
212105	Pension for Local Governments	102,025	137,869
212107	Gratuity for Local Governments	171,827	190,353
321401	District Unconditional Grant (Non-Wage)	492,473	442,340
321402	Urban Unconditional Grant (Non-Wage)	31,165	49,373
321403	District Discretionary Development Equalization Grant	118,637	168,853
321450	Urban Unconditional Grant (Wage)	85,303	85,303
321451	District Unconditional Grant (Wage)	934,798	934,798
321463	Urban Discretionary Development Equalization Grant	11,840	18,624
321472	Transitional Development Grant	100,000	
321605	Domestic arrears (Budgeting)	0	164,470
321608	General Public Service Pension Arrears (Budgeting)	80,977	
Grand Total Vote 610		7,803,072	7,845,877

Vote:610 BUHWEJU District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	102,025	137,869
212107 Gratuity for Local Governments	171,827	190,353
321401 District Unconditional Grant (Non-Wage)	492,473	442,340
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		240,137
<i>o/w District UCG - NWR Subcounty</i>		97,510
<i>o/w Ex-Gratia District</i>		72,600
<i>o/w Payroll Printing District</i>		3,973
321402 Urban Unconditional Grant (Non-Wage)	31,165	49,373
<i>o/w Kashenyi Kajani Town Council</i>		24,288
<i>o/w Nsiika Town Council</i>		25,085
321450 Urban Unconditional Grant (Wage)	85,303	85,303
321451 District Unconditional Grant (Wage)	934,798	934,798
321605 Domestic arrears (Budgeting)	0	164,470
321608 General Public Service Pension Arrears (Budgeting)	80,977	0
Total Programme 01	1,898,568	2,004,506

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	181,652	181,652
321467 Sector Conditional Grant (Non-Wage)	22,740	23,312
Total Programme 04	204,392	204,964

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	630,494	630,494
<i>o/w Health - Wage Conditional Grant</i>		630,494
321467 Sector Conditional Grant (Non-Wage)	105,201	85,871
<i>o/w Primary Health Care - Non Wage Recurrent</i>		85,871
Total Programme 05	735,695	716,364

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,314,025	3,628,079
<i>o/w Primary Education - Wage</i>		3,154,932
<i>o/w Secondary Education - Wage</i>		473,147
321467 Sector Conditional Grant (Non-Wage)	475,496	435,202
<i>o/w Inspection</i>		22,187
<i>o/w Primary Education - Non Wage Recurrent</i>		224,323
<i>o/w Secondary Education - Non Wage Recurrent</i>		188,691
Total Programme 06	3,789,521	4,063,281

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,734	32,772
Total Programme 07	34,734	32,772

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	3,210	3,052
Total Programme 08	3,210	3,052

Vote:610 BUHWEJU District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,015	33,103
Total Programme 09	35,015	33,103

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	15,241	16,900
Total Project 0100	15,241	16,900

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	391,903	422,920
321472 Transitional Development Grant	23,000	21,576
Total Project 1382	414,903	444,496

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	136,969	138,963
Total Project 1383	136,969	138,963

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	118,637	168,853
321463 Urban Discretionary Development Equalization Grant	11,840	18,624
<i>o/w Kashenyi Kajani Town Council</i>		8,860
<i>o/w Nsiika Town Council</i>		9,763
321472 Transitional Development Grant	100,000	0
321472 Transitional Development Grant	4,348	0
Total Project 9998	234,825	187,476
Grand Total Vote 610	7,803,072	7,845,877

Vote:611 AGAGO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,508,756	1,294,523		2,803,280	1,520,707	1,688,274		3,208,982
04	Production and Marketing	181,652	58,389		240,041	181,652	58,284		239,936
05	Health	1,483,267	735,708		2,218,975	1,806,201	706,336		2,512,537
06	Education	7,170,494	1,138,695		8,309,190	8,747,842	1,168,520		9,916,362
07	Works		49,212		49,212		46,538		46,538
08	Natural Resources		7,156		7,156		6,989		6,989
09	Community Based Services		68,315		68,315		66,780		66,780
Total Recurrent Budget Estimates		10,344,170	3,351,998		13,696,168	12,256,403	3,741,721		15,998,124
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			56,190	56,190			55,366	55,366
1382	WATER AND ENVIRONMENT DEVELOPMENT			311,493	311,493			370,523	370,523
1383	EDUCATION DEVELOPMENT			452,256	452,256			250,598	250,598
1384	WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777			409,125	409,125
1385	HEALTH DEVELOPMENT			25,672	25,672				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,029,080	2,029,080			1,904,929	1,904,929
Total Development Budget Estimates				3,278,468	3,278,468			2,990,542	2,990,542
Total Vote 611		10,344,170	3,351,998	3,278,468	16,974,635	12,256,403	3,741,721	2,990,542	18,988,665

Vote:611 AGAGO District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		296,231	295,303
321466	Sector Conditional Grant (Wage)	181,652	181,652
321467	Sector Conditional Grant (Non-Wage)	58,389	58,284
321470	Sector Development Grant	56,190	55,366
Works and Transport		403,777	409,125
321470	Sector Development Grant	403,777	409,125
Education		8,761,446	10,166,961
321466	Sector Conditional Grant (Wage)	7,170,494	8,747,842
321467	Sector Conditional Grant (Non-Wage)	1,138,695	1,168,520
321470	Sector Development Grant	252,256	250,598
321472	Transitional Development Grant	200,000	
Health		2,244,647	2,512,537
321466	Sector Conditional Grant (Wage)	1,483,267	1,806,201
321467	Sector Conditional Grant (Non-Wage)	735,708	706,336
321472	Transitional Development Grant	25,672	
Water and Environment		367,861	424,049
321467	Sector Conditional Grant (Non-Wage)	56,368	53,526
321470	Sector Development Grant	288,493	348,947
321472	Transitional Development Grant	23,000	21,576
Social Development		72,662	66,780
321467	Sector Conditional Grant (Non-Wage)	68,315	66,780
321472	Transitional Development Grant	4,348	
Public Sector Management		4,828,012	5,113,911
212105	Pension for Local Governments	77,966	142,860
212107	Gratuity for Local Governments	260,390	343,634
321401	District Unconditional Grant (Non-Wage)	747,846	764,468
321402	Urban Unconditional Grant (Non-Wage)	167,795	127,243
321403	District Discretionary Development Equalization Grant	1,925,910	1,826,016
321450	Urban Unconditional Grant (Wage)	334,189	334,189
321451	District Unconditional Grant (Wage)	1,174,567	1,186,518
321463	Urban Discretionary Development Equalization Grant	98,823	78,913
321605	Domestic arrears (Budgeting)	0	176,889
321608	General Public Service Pension Arrears (Budgeting)	40,528	133,181
Grand Total Vote 611		16,974,635	18,988,665

Vote:611 AGAGO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	77,966	142,860
212107 Gratuity for Local Governments	260,390	343,634
321401 District Unconditional Grant (Non-Wage)	747,846	764,468
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		359,613
o/w District UCG - NWR Subcounty		168,968
o/w Ex-Gratia District		198,720
o/w Payroll Printing District		9,045
321402 Urban Unconditional Grant (Non-Wage)	167,795	127,243
o/w Agago Town Council		32,500
o/w Kalongo Town Council		47,372
o/w Patongo Town Council		47,372
321450 Urban Unconditional Grant (Wage)	334,189	334,189
321451 District Unconditional Grant (Wage)	1,174,567	1,186,518
321605 Domestic arrears (Budgeting)	0	176,889
321608 General Public Service Pension Arrears (Budgeting)	40,528	133,181
Total Programme 01	2,803,280	3,208,982

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	181,652	181,652
321467 Sector Conditional Grant (Non-Wage)	58,389	58,284
Total Programme 04	240,041	239,936

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,483,267	1,806,201
o/w Health - Wage Conditional Grant		1,806,201
321467 Sector Conditional Grant (Non-Wage)	735,708	706,336
o/w Primary Health Care - Non Wage Recurrent		155,487
o/w Primary Healthcare - Hospital Non Wage Recurrent		550,849
Total Programme 05	2,218,975	2,512,537

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,170,494	8,747,842
o/w Primary Education - Wage		6,909,892
o/w Secondary Education - Wage		1,714,993
o/w Skills Development - Wage		122,957
321467 Sector Conditional Grant (Non-Wage)	1,138,695	1,168,520
o/w Inspection		35,202
o/w Primary Education - Non Wage Recurrent		714,469
o/w Secondary Education - Non Wage Recurrent		418,849
Total Programme 06	8,309,190	9,916,362

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	49,212	46,538
Total Programme 07	49,212	46,538

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	440,715	6,989

Vote:611 AGAGO District

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

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Programme 08	7,156	6,989

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	68,315	66,780
Total Programme 09	68,315	66,780

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	56,190	55,366
Total Project 0100	56,190	55,366

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	288,493	348,947
321472 Transitional Development Grant	23,000	21,576
Total Project 1382	311,493	370,523

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	252,256	250,598
321472 Transitional Development Grant	200,000	0
Total Project 1383	452,256	250,598

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	403,777	409,125
Total Project 1384	403,777	409,125

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	25,672	0
Total Project 1385	25,672	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,925,910	1,826,016
321463 Urban Discretionary Development Equalization Grant	98,823	78,913
o/w Agago Town Council		16,344
o/w Kalongo Town Council		31,285
o/w Patongo Town Council		31,285
321472 Transitional Development Grant	4,348	0
Total Project 9998	2,029,080	1,904,929
Grand Total Vote 611	16,974,635	18,988,665

Vote:612 KWEEN District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,313,782	793,037		2,106,819	1,327,336	1,020,810		2,348,146
04	Production and Marketing	236,681	24,980		261,661	236,681	23,721		260,402
05	Health	1,427,475	84,212		1,511,687	1,660,027	108,763		1,768,790
06	Education	3,799,210	911,621		4,710,831	3,799,210	786,724		4,585,934
07	Works		34,708		34,708		32,961		32,961
08	Natural Resources		2,574		2,574		2,576		2,576
09	Community Based Services		29,816		29,816		27,660		27,660
Total Recurrent Budget Estimates		6,777,148	1,880,947		8,658,095	7,023,254	2,003,213		9,026,467
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			24,808	24,808			22,632	22,632
1382	WATER AND ENVIRONMENT DEVELOPMENT			401,329	401,329			212,972	212,972
1383	EDUCATION DEVELOPMENT			119,082	119,082			113,963	113,963
1385	HEALTH DEVELOPMENT			25,672	25,672				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			915,075	915,075			811,289	811,289
Total Development Budget Estimates				1,485,965	1,485,965			1,160,855	1,160,855
Total Vote 612		6,777,148	1,880,947	1,485,965	10,144,060	7,023,254	2,003,213	1,160,855	10,187,323

Vote:612 KWEEN District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		286,468	283,034
321466	Sector Conditional Grant (Wage)	236,681	236,681
321467	Sector Conditional Grant (Non-Wage)	24,980	23,721
321470	Sector Development Grant	24,808	22,632
Education		4,829,912	4,699,897
321466	Sector Conditional Grant (Wage)	3,799,210	3,799,210
321467	Sector Conditional Grant (Non-Wage)	911,621	786,724
321470	Sector Development Grant	119,082	113,963
Health		1,537,359	1,768,790
321466	Sector Conditional Grant (Wage)	1,427,475	1,660,027
321467	Sector Conditional Grant (Non-Wage)	84,212	108,763
321472	Transitional Development Grant	25,672	
Water and Environment		438,611	248,508
321467	Sector Conditional Grant (Non-Wage)	37,281	35,536
321470	Sector Development Grant	378,329	191,396
321472	Transitional Development Grant	23,000	21,576
Social Development		34,164	27,660
321467	Sector Conditional Grant (Non-Wage)	29,816	27,660
321472	Transitional Development Grant	4,348	
Public Sector Management		3,017,546	3,159,434
212105	Pension for Local Governments	36,057	75,303
212107	Gratuity for Local Governments	230,377	230,377
321401	District Unconditional Grant (Non-Wage)	492,269	500,500
321402	Urban Unconditional Grant (Non-Wage)	34,334	46,632
321403	District Discretionary Development Equalization Grant	896,383	792,977
321450	Urban Unconditional Grant (Wage)	164,687	178,241
321451	District Unconditional Grant (Wage)	1,149,095	1,149,095
321463	Urban Discretionary Development Equalization Grant	14,344	18,312
321608	General Public Service Pension Arrears (Budgeting)	0	167,997
Grand Total Vote 612		10,144,060	10,187,323

Vote:612 KWEEN District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	36,057	75,303
212107 Gratuity for Local Governments	230,377	230,377
321401 District Unconditional Grant (Non-Wage)	492,269	500,500
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		238,108
o/w District UCG - NWR Subcounty		103,631
o/w Ex-Gratia District		126,240
o/w Payroll Printing District		4,400
321402 Urban Unconditional Grant (Non-Wage)	34,334	46,632
o/w Binyiny Town Council		27,325
o/w Kaproron Town Council		19,308
321450 Urban Unconditional Grant (Wage)	164,687	178,241
321451 District Unconditional Grant (Wage)	1,149,095	1,149,095
321608 General Public Service Pension Arrears (Budgeting)	0	167,997
Total Programme 01	2,106,819	2,348,146

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	236,681	236,681
321467 Sector Conditional Grant (Non-Wage)	24,980	23,721
Total Programme 04	261,661	260,402

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,427,475	1,660,027
o/w Health - Wage Conditional Grant		1,660,027
321467 Sector Conditional Grant (Non-Wage)	84,212	108,763
o/w Primary Health Care - Non Wage Recurrent		108,763
Total Programme 05	1,511,687	1,768,790

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,799,210	3,799,210
o/w Primary Education - Wage		2,752,327
o/w Secondary Education - Wage		1,046,883
321467 Sector Conditional Grant (Non-Wage)	911,621	786,724
o/w Inspection		18,822
o/w Primary Education - Non Wage Recurrent		208,926
o/w Secondary Education - Non Wage Recurrent		558,976
Total Programme 06	4,710,831	4,585,934

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,708	32,961
Total Programme 07	34,708	32,961

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	2,574	2,576
Total Programme 08	2,574	2,576

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
	444	

Vote:612 KWEEN District

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

321467 Sector Conditional Grant (Non-Wage)	29,816	27,660
Total Programme 09	29,816	27,660

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	24,808	22,632
Total Project 0100	24,808	22,632

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	378,329	191,396
321472 Transitional Development Grant	23,000	21,576
Total Project 1382	401,329	212,972

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	119,082	113,963
Total Project 1383	119,082	113,963

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	25,672	0
Total Project 1385	25,672	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	896,383	792,977
321463 Urban Discretionary Development Equalization Grant	14,344	18,312
o/w Binyiny Town Council		12,785
o/w Kaproron Town Council		5,527
321472 Transitional Development Grant	4,348	0
Total Project 9998	915,075	811,289
Grand Total Vote 612	10,144,060	10,187,323

Vote:613 KAGADI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,193,035	1,093,544		2,286,579	1,464,096	1,463,143		2,927,239
04	Production and Marketing	181,652	56,564		238,216	415,997	58,593		474,590
05	Health	1,695,700	230,353		1,926,053	2,980,547	421,588		3,402,135
06	Education	6,736,195	1,225,825		7,962,020	7,756,480	1,735,072		9,491,552
07	Works		37,843		37,843		36,543		36,543
08	Natural Resources		8,759		8,759		8,801		8,801
09	Community Based Services		71,933		71,933		78,366		78,366
Total Recurrent Budget Estimates		9,806,582	2,724,820		12,531,402	12,617,120	3,802,106		16,419,226
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			44,139	44,139			49,481	49,481
1382	WATER AND ENVIRONMENT DEVELOPMENT			578,794	578,794			492,526	492,526
1383	EDUCATION DEVELOPMENT			283,701	283,701			304,774	304,774
1384	WORKS AND TRANSPORT DEVELOPMENT			968,114	968,114			968,134	968,134
1385	HEALTH DEVELOPMENT			500,000	500,000			300,000	300,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,359,145	1,359,145			580,987	580,987
Total Development Budget Estimates				3,733,894	3,733,894			2,695,902	2,695,902
Total Vote 613		9,806,582	2,724,820	3,733,894	16,265,296	12,617,120	3,802,106	2,695,902	19,115,128

Vote:613 KAGADI District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		282,355	524,071
321466	Sector Conditional Grant (Wage)	181,652	415,997
321467	Sector Conditional Grant (Non-Wage)	56,564	58,593
321470	Sector Development Grant	44,139	49,481
Works and Transport		968,114	968,134
321470	Sector Development Grant	968,114	
321472	Transitional Development Grant	0	968,134
Education		8,245,721	9,796,327
321466	Sector Conditional Grant (Wage)	6,736,195	7,756,480
321467	Sector Conditional Grant (Non-Wage)	1,225,825	1,735,072
321470	Sector Development Grant	283,701	304,774
Health		2,426,053	3,702,135
321466	Sector Conditional Grant (Wage)	1,695,700	2,980,547
321467	Sector Conditional Grant (Non-Wage)	230,353	421,588
321472	Transitional Development Grant	500,000	300,000
Water and Environment		625,396	537,870
321467	Sector Conditional Grant (Non-Wage)	46,602	45,344
321470	Sector Development Grant	578,794	492,526
Social Development		76,281	78,366
321467	Sector Conditional Grant (Non-Wage)	71,933	78,366
321472	Transitional Development Grant	4,348	
Public Sector Management		3,641,376	3,508,225
212105	Pension for Local Governments	0	70,718
212107	Gratuity for Local Governments	0	364,438
321401	District Unconditional Grant (Non-Wage)	874,516	869,755
321402	Urban Unconditional Grant (Non-Wage)	219,028	158,233
321403	District Discretionary Development Equalization Grant	346,550	501,951
321450	Urban Unconditional Grant (Wage)	125,000	196,061
321451	District Unconditional Grant (Wage)	1,068,035	1,268,035
321463	Urban Discretionary Development Equalization Grant	108,248	79,036
321472	Transitional Development Grant	900,000	
Grand Total Vote 613		16,265,296	19,115,128

Vote:613 KAGADI District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	0	70,718
212107 Gratuity for Local Governments	0	364,438
321401 District Unconditional Grant (Non-Wage)	874,516	869,755
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		387,155
o/w District UCG - NWR Subcounty		247,765
o/w Ex-Gratia District		196,320
o/w Payroll Printing District		10,395
321402 Urban Unconditional Grant (Non-Wage)	219,028	158,233
o/w Kagadi Town Council		79,813
o/w Muhorro Town Council		78,420
321450 Urban Unconditional Grant (Wage)	125,000	196,061
321451 District Unconditional Grant (Wage)	1,068,035	1,268,035
Total Programme 01	2,286,579	2,927,239

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	181,652	415,997
321467 Sector Conditional Grant (Non-Wage)	56,564	58,593
Total Programme 04	238,216	474,590

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,695,700	2,980,547
o/w Health - Wage Conditional Grant		2,980,547
321467 Sector Conditional Grant (Non-Wage)	230,353	421,588
o/w Primary Health Care - Non Wage Recurrent		258,931
o/w Primary Healthcare - Hospital Non Wage Recurrent		162,657
Total Programme 05	1,926,053	3,402,135

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,736,195	7,756,480
o/w Primary Education - Wage		6,699,037
o/w Secondary Education - Wage		1,057,443
321467 Sector Conditional Grant (Non-Wage)	1,225,825	1,735,072
o/w Inspection		43,055
o/w Primary Education - Non Wage Recurrent		630,559
o/w Secondary Education - Non Wage Recurrent		1,061,458
Total Programme 06	7,962,020	9,491,552

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,843	36,543
Total Programme 07	37,843	36,543

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	8,759	8,801
Total Programme 08	8,759	8,801

Programme 09 Community Based Services

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

Vote:613 KAGADI District

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

321467 Sector Conditional Grant (Non-Wage)	71,933	78,366
Total Programme 09	71,933	78,366
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	44,139	49,481
Total Project 0100	44,139	49,481
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	578,794	492,526
Total Project 1382	578,794	492,526
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	283,701	304,774
Total Project 1383	283,701	304,774
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	968,114	0
321472 Transitional Development Grant	0	968,134
Total Project 1384	968,114	968,134
Project 1385 HEALTH DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	500,000	300,000
Total Project 1385	500,000	300,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	346,550	501,951
321463 Urban Discretionary Development Equalization Grant	108,248	79,036
o/w Kagadi Town Council		39,993
o/w Muhorro Town Council		39,043
321472 Transitional Development Grant	900,000	0
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,359,145	580,987
Grand Total Vote 613	16,265,296	19,115,128

Vote:614 KAKUMIRO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,193,035	817,269		2,010,304	1,393,035	1,029,277		2,422,312
04	Production and Marketing	181,652	49,725		231,377	181,652	53,956		235,608
05	Health	1,027,404	197,918		1,225,322	1,027,404	235,652		1,263,056
06	Education	4,275,703	1,050,983		5,326,686	4,275,703	834,245		5,109,948
07	Works		38,200		38,200		37,366		37,366
08	Natural Resources		8,153		8,153		9,427		9,427
09	Community Based Services		61,447		61,447		69,825		69,825
Total Recurrent Budget Estimates		6,677,794	2,223,695		8,901,489	6,877,794	2,269,748		9,147,542
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			37,844	37,844			44,944	44,944
1382	WATER AND ENVIRONMENT DEVELOPMENT			554,439	554,439			448,465	448,465
1383	EDUCATION DEVELOPMENT			244,278	244,278			441,670	441,670
1384	WORKS AND TRANSPORT DEVELOPMENT			708,488	708,488			708,503	708,503
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,233,817	1,233,817			535,409	535,409
Total Development Budget Estimates				2,778,865	2,778,865			2,178,992	2,178,992
Total Vote 614		6,677,794	2,223,695	2,778,865	11,680,354	6,877,794	2,269,748	2,178,992	11,326,534

Vote:614 KAKUMIRO District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		269,220	280,553
321466	Sector Conditional Grant (Wage)	181,652	181,652
321467	Sector Conditional Grant (Non-Wage)	49,725	53,956
321470	Sector Development Grant	37,844	44,944
Works and Transport		708,488	708,503
321470	Sector Development Grant	708,488	
321472	Transitional Development Grant	0	708,503
Education		5,570,964	5,551,618
321466	Sector Conditional Grant (Wage)	4,275,703	4,275,703
321467	Sector Conditional Grant (Non-Wage)	1,050,983	834,245
321470	Sector Development Grant	244,278	291,670
321472	Transitional Development Grant	0	150,000
Health		1,225,322	1,263,056
321466	Sector Conditional Grant (Wage)	1,027,404	1,027,404
321467	Sector Conditional Grant (Non-Wage)	197,918	235,652
Water and Environment		600,792	495,258
321467	Sector Conditional Grant (Non-Wage)	46,353	46,792
321470	Sector Development Grant	554,439	448,465
Social Development		65,795	69,825
321467	Sector Conditional Grant (Non-Wage)	61,447	69,825
321472	Transitional Development Grant	4,348	
Public Sector Management		3,239,773	2,957,721
212105	Pension for Local Governments	0	29,595
212107	Gratuity for Local Governments	0	153,009
321401	District Unconditional Grant (Non-Wage)	758,638	781,856
321402	Urban Unconditional Grant (Non-Wage)	58,631	64,817
321403	District Discretionary Development Equalization Grant	302,504	507,560
321450	Urban Unconditional Grant (Wage)	125,000	125,000
321451	District Unconditional Grant (Wage)	1,068,035	1,268,035
321463	Urban Discretionary Development Equalization Grant	26,965	27,849
321472	Transitional Development Grant	900,000	
Grand Total Vote 614		11,680,354	11,326,534

Vote:614 KAKUMIRO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	0	29,595
212107 Gratuity for Local Governments	0	153,009
321401 District Unconditional Grant (Non-Wage)	758,638	781,856
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		385,186
o/w District UCG - NWR Subcounty		237,020
o/w Ex-Gratia District		125,280
o/w Payroll Printing District		6,250
321402 Urban Unconditional Grant (Non-Wage)	58,631	64,817
o/w Kakumiro Town Council		43,841
o/w Kisiita Town Council		20,976
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	1,068,035	1,268,035
Total Programme 01	2,010,304	2,422,312

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	181,652	181,652
321467 Sector Conditional Grant (Non-Wage)	49,725	53,956
Total Programme 04	231,377	235,608

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,027,404	1,027,404
o/w Health - Wage Conditional Grant		1,027,404
321467 Sector Conditional Grant (Non-Wage)	197,918	235,652
o/w Primary Health Care - Non Wage Recurrent		235,652
Total Programme 05	1,225,322	1,263,056

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,275,703	4,275,703
o/w Primary Education - Wage		3,365,109
o/w Secondary Education - Wage		808,628
o/w Skills Development - Wage		101,966
321467 Sector Conditional Grant (Non-Wage)	1,050,983	834,245
o/w Inspection		28,919
o/w Primary Education - Non Wage Recurrent		419,077
o/w Secondary Education - Non Wage Recurrent		386,248
Total Programme 06	5,326,686	5,109,948

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	38,200	37,366
Total Programme 07	38,200	37,366

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	8,153	9,427
Total Programme 08	8,153	9,427

Programme 09 Community Based Services

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

Vote:614 KAKUMIRO District

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

321467 Sector Conditional Grant (Non-Wage)	61,447	69,825
Total Programme 09	61,447	69,825
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	37,844	44,944
Total Project 0100	37,844	44,944
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	554,439	448,465
Total Project 1382	554,439	448,465
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	244,278	291,670
321472 Transitional Development Grant	0	150,000
<i>o/w Construction of classrooms at Kinunda Primary School</i>		150,000
Total Project 1383	244,278	441,670
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	708,488	0
321472 Transitional Development Grant	0	708,503
Total Project 1384	708,488	708,503
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	302,504	507,560
321463 Urban Discretionary Development Equalization Grant	26,965	27,849
<i>o/w Kakumiro Town Council</i>		27,673
<i>o/w Kisiita Town Council</i>		176
321472 Transitional Development Grant	900,000	0
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,233,817	535,409
Grand Total Vote 614	11,680,354	11,326,534

Vote:615 OMORO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,193,035	642,442		1,835,477	1,393,035	968,148		2,361,182
04	Production and Marketing	181,652	40,024		221,676	181,652	41,282		222,935
05	Health	1,220,667	147,979		1,368,646	1,220,667	173,990		1,394,657
06	Education	8,097,340	519,975		8,617,315	8,097,340	747,148		8,844,489
07	Works		42,802		42,802		41,445		41,445
08	Natural Resources		5,657		5,657		5,113		5,113
09	Community Based Services		29,448		29,448		35,716		35,716
Total Recurrent Budget Estimates		10,692,695	1,428,326		12,121,021	10,892,695	2,012,843		12,905,537
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			38,039	38,039			38,157	38,157
1382	WATER AND ENVIRONMENT DEVELOPMENT			220,853	220,853			266,326	266,326
1383	EDUCATION DEVELOPMENT			154,073	154,073			182,219	182,219
1384	WORKS AND TRANSPORT DEVELOPMENT			258,726	258,726				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,484,439	2,484,439			1,430,842	1,430,842
Total Development Budget Estimates				3,156,130	3,156,130			1,917,544	1,917,544
Total Vote 615		10,692,695	1,428,326	3,156,130	15,277,152	10,892,695	2,012,843	1,917,544	14,823,082

Vote:615 OMORO District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		259,714	261,092
321466	Sector Conditional Grant (Wage)	181,652	181,652
321467	Sector Conditional Grant (Non-Wage)	40,024	41,282
321470	Sector Development Grant	38,039	38,157
Works and Transport		258,726	
321470	Sector Development Grant	258,726	
Education		8,771,389	9,026,708
321466	Sector Conditional Grant (Wage)	8,097,340	8,097,340
321467	Sector Conditional Grant (Non-Wage)	519,975	747,148
321470	Sector Development Grant	154,073	182,219
Health		1,368,646	1,394,657
321466	Sector Conditional Grant (Wage)	1,220,667	1,220,667
321467	Sector Conditional Grant (Non-Wage)	147,979	173,990
Water and Environment		269,312	312,884
321467	Sector Conditional Grant (Non-Wage)	48,459	46,559
321470	Sector Development Grant	220,853	266,326
Social Development		33,796	35,716
321467	Sector Conditional Grant (Non-Wage)	29,448	35,716
321472	Transitional Development Grant	4,348	
Public Sector Management		4,315,568	3,792,024
212105	Pension for Local Governments	0	64,751
212107	Gratuity for Local Governments	0	331,751
321401	District Unconditional Grant (Non-Wage)	604,238	502,743
321402	Urban Unconditional Grant (Non-Wage)	38,204	68,903
321403	District Discretionary Development Equalization Grant	1,560,405	1,291,582
321450	Urban Unconditional Grant (Wage)	125,000	125,000
321451	District Unconditional Grant (Wage)	1,068,035	1,268,035
321463	Urban Discretionary Development Equalization Grant	19,686	39,260
321472	Transitional Development Grant	900,000	100,000
Grand Total Vote 615		15,277,152	14,823,082

Vote:615 OMORO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	0	64,751
212107 Gratuity for Local Governments	0	331,751
321401 District Unconditional Grant (Non-Wage)	604,238	502,743
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		291,445
o/w District UCG - NWR Subcounty		107,516
o/w Ex-Gratia District		64,200
o/w Payroll Printing District		11,462
321402 Urban Unconditional Grant (Non-Wage)	38,204	68,903
o/w Omoro Town Council		68,903
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	1,068,035	1,268,035
Total Programme 01	1,835,477	2,361,182

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	181,652	181,652
321467 Sector Conditional Grant (Non-Wage)	40,024	41,282
Total Programme 04	221,676	222,935

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,220,667	1,220,667
o/w Health - Wage Conditional Grant		1,220,667
321467 Sector Conditional Grant (Non-Wage)	147,979	173,990
o/w Primary Health Care - Non Wage Recurrent		173,990
Total Programme 05	1,368,646	1,394,657

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,097,340	8,097,340
o/w Primary Education - Wage		7,130,335
o/w Secondary Education - Wage		967,006
321467 Sector Conditional Grant (Non-Wage)	519,975	747,148
o/w Inspection		25,104
o/w Primary Education - Non Wage Recurrent		413,882
o/w Secondary Education - Non Wage Recurrent		308,161
Total Programme 06	8,617,315	8,844,489

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	42,802	41,445
Total Programme 07	42,802	41,445

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,657	5,113
Total Programme 08	5,657	5,113

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	29,448	35,716

Vote:615 OMORO District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Programme 09	29,448	35,716

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	38,039	38,157
Total Project 0100	38,039	38,157

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	220,853	266,326
Total Project 1382	220,853	266,326

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	154,073	182,219
Total Project 1383	154,073	182,219

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	258,726	0
Total Project 1384	258,726	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,560,405	1,291,582
321463 Urban Discretionary Development Equalization Grant	19,686	39,260
<i>o/w Omoro Town Council</i>		39,260
321472 Transitional Development Grant	900,000	100,000
<i>o/w Start-up Fund for Omoro TC</i>		100,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	2,484,439	1,430,842
Grand Total Vote 615	15,277,152	14,823,082

Vote:616 RUBANDA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,193,035	627,468		1,820,503	1,393,035	1,180,407		2,573,442
04	Production and Marketing	181,652	32,099		213,751	181,652	33,114		214,766
05	Health	1,658,006	168,343		1,826,349	1,658,006	195,361		1,853,366
06	Education	3,623,288	805,261		4,428,548	8,374,073	1,172,248		9,546,321
07	Works		35,202		35,202		33,395		33,395
08	Natural Resources		5,037		5,037		4,494		4,494
09	Community Based Services		23,626		23,626		32,094		32,094
Total Recurrent Budget Estimates		6,655,981	1,697,035		8,353,015	11,606,766	2,651,112		14,257,878
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			18,016	18,016			22,187	22,187
1382	WATER AND ENVIRONMENT DEVELOPMENT			525,565	525,565			470,119	470,119
1383	EDUCATION DEVELOPMENT			144,876	144,876			198,406	198,406
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,122,279	1,122,279			413,294	413,294
Total Development Budget Estimates				1,810,736	1,810,736			1,104,007	1,104,007
Total Vote 616		6,655,981	1,697,035	1,810,736	10,163,751	11,606,766	2,651,112	1,104,007	15,361,885

Vote:616 RUBANDA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		231,767	236,953
321466	Sector Conditional Grant (Wage)	181,652	181,652
321467	Sector Conditional Grant (Non-Wage)	32,099	33,114
321470	Sector Development Grant	18,016	22,187
Education		4,573,424	9,744,727
321466	Sector Conditional Grant (Wage)	3,623,288	8,374,073
321467	Sector Conditional Grant (Non-Wage)	805,261	1,172,248
321470	Sector Development Grant	144,876	198,406
Health		1,826,349	1,853,366
321466	Sector Conditional Grant (Wage)	1,658,006	1,658,006
321467	Sector Conditional Grant (Non-Wage)	168,343	195,361
Water and Environment		565,804	508,009
321467	Sector Conditional Grant (Non-Wage)	40,238	37,889
321470	Sector Development Grant	525,565	470,119
Social Development		27,974	32,094
321467	Sector Conditional Grant (Non-Wage)	23,626	32,094
321472	Transitional Development Grant	4,348	
Public Sector Management		2,938,433	2,986,736
212105	Pension for Local Governments	0	234,593
212107	Gratuity for Local Governments	0	330,000
321401	District Unconditional Grant (Non-Wage)	588,204	513,631
321402	Urban Unconditional Grant (Non-Wage)	39,264	102,183
321403	District Discretionary Development Equalization Grant	201,346	265,152
321450	Urban Unconditional Grant (Wage)	125,000	125,000
321451	District Unconditional Grant (Wage)	1,068,035	1,268,035
321463	Urban Discretionary Development Equalization Grant	16,585	48,142
321472	Transitional Development Grant	900,000	100,000
Grand Total Vote 616		10,163,751	15,361,885

Vote:616 RUBANDA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	0	234,593
212107 Gratuity for Local Governments	0	330,000
321401 District Unconditional Grant (Non-Wage)	588,204	513,631
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		268,521
o/w District UCG - NWR Subcounty		121,762
o/w Ex-Gratia District		84,000
o/w Payroll Printing District		11,227
321402 Urban Unconditional Grant (Non-Wage)	39,264	102,183
o/w Hamurwa Town Council		32,523
o/w Rubanda Town Council		69,660
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	1,068,035	1,268,035
Total Programme 01	1,820,503	2,573,442

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	181,652	181,652
321467 Sector Conditional Grant (Non-Wage)	32,099	33,114
Total Programme 04	213,751	214,766

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,658,006	1,658,006
o/w Health - Wage Conditional Grant		1,658,006
321467 Sector Conditional Grant (Non-Wage)	168,343	195,361
o/w Primary Health Care - Non Wage Recurrent		195,361
Total Programme 05	1,826,349	1,853,366

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,623,288	8,374,073
o/w Primary Education - Wage		6,092,373
o/w Secondary Education - Wage		2,119,847
o/w Skills Development - Wage		161,852
321467 Sector Conditional Grant (Non-Wage)	805,261	1,172,248
o/w Inspection		35,650
o/w Primary Education - Non Wage Recurrent		529,668
o/w Secondary Education - Non Wage Recurrent		606,930
Total Programme 06	4,428,548	9,546,321

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,202	33,395
Total Programme 07	35,202	33,395

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,037	4,494
Total Programme 08	5,037	4,494

Programme 09 Community Based Services

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

Vote:616 RUBANDA District

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

321467 Sector Conditional Grant (Non-Wage)	23,626	32,094
Total Programme 09	23,626	32,094
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	18,016	22,187
Total Project 0100	18,016	22,187
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	525,565	470,119
Total Project 1382	525,565	470,119
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	144,876	198,406
Total Project 1383	144,876	198,406
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	201,346	265,152
321463 Urban Discretionary Development Equalization Grant	16,585	48,142
<i>o/w Hamurwa Town Council</i>		9,243
<i>o/w Rubanda Town Council</i>		38,900
321472 Transitional Development Grant	900,000	100,000
<i>o/w Start-up Fund for Rubanda TC</i>		100,000
321472 Transitional Development Grant	4,348	0
Total Project 9998	1,122,279	413,294
Grand Total Vote 616	10,163,751	15,361,885

Vote:617 NAMISINDWA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					439,036	1,022,566		1,461,602
04	Production and Marketing					166,540	32,666		199,206
05	Health					1,427,806	188,066		1,615,872
06	Education					8,539,731	2,124,880		10,664,611
07	Works						32,771		32,771
08	Natural Resources						5,144		5,144
09	Community Based Services						54,159		54,159
Total Recurrent Budget Estimates						10,573,113	3,460,252		14,033,365
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							29,190	29,190
1382	WATER AND ENVIRONMENT DEVELOPMENT							458,849	458,849
1383	EDUCATION DEVELOPMENT							195,256	195,256
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM							2,335,263	2,335,263
Total Development Budget Estimates								3,018,558	3,018,558
Total Vote 617						10,573,113	3,460,252	3,018,558	17,051,923

Vote:617 NAMISINDWA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		0	228,396
321466	Sector Conditional Grant (Wage)	0	166,540
321467	Sector Conditional Grant (Non-Wage)	0	32,666
321470	Sector Development Grant	0	29,190
Education		0	10,859,867
321466	Sector Conditional Grant (Wage)	0	8,539,731
321467	Sector Conditional Grant (Non-Wage)	0	2,124,880
321470	Sector Development Grant	0	195,256
Health		0	1,615,872
321466	Sector Conditional Grant (Wage)	0	1,427,806
321467	Sector Conditional Grant (Non-Wage)	0	188,066
Water and Environment		0	496,764
321467	Sector Conditional Grant (Non-Wage)	0	37,915
321470	Sector Development Grant	0	438,211
321472	Transitional Development Grant	0	20,638
Social Development		0	54,159
321467	Sector Conditional Grant (Non-Wage)	0	54,159
Public Sector Management		0	3,796,865
212105	Pension for Local Governments	0	48,000
212107	Gratuity for Local Governments	0	147,939
321401	District Unconditional Grant (Non-Wage)	0	733,761
321402	Urban Unconditional Grant (Non-Wage)	0	92,866
321403	District Discretionary Development Equalization Grant	0	1,296,183
321450	Urban Unconditional Grant (Wage)	0	125,000
321451	District Unconditional Grant (Wage)	0	314,036
321463	Urban Discretionary Development Equalization Grant	0	39,080
321472	Transitional Development Grant	0	1,000,000
Grand Total Vote 617		0	17,051,923

Vote:617 NAMISINDWA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	147,939
321401 District Unconditional Grant (Non-Wage)	0	733,761
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		303,858
o/w District UCG - NWR Subcounty		172,048
o/w Ex-Gratia District		219,480
o/w Payroll Printing District		10,254
321402 Urban Unconditional Grant (Non-Wage)	0	92,866
o/w Lwakhakha Town Council		42,748
o/w Magale Town Council		27,706
o/w Namisindwa Town Council		22,413
321450 Urban Unconditional Grant (Wage)	0	125,000
321451 District Unconditional Grant (Wage)	0	314,036
Total Programme 01		1,461,602

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	166,540
321467 Sector Conditional Grant (Non-Wage)	0	32,666
Total Programme 04		199,206

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,427,806
o/w Health - Wage Conditional Grant		1,427,806
321467 Sector Conditional Grant (Non-Wage)	0	188,066
o/w Primary Health Care - Non Wage Recurrent		188,066
Total Programme 05		1,615,872

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	8,539,731
o/w Primary Education - Wage		7,176,211
o/w Secondary Education - Wage		1,187,821
o/w Skills Development - Wage		175,700
321467 Sector Conditional Grant (Non-Wage)	0	2,124,880
o/w Inspection		33,631
o/w Primary Education - Non Wage Recurrent		656,076
o/w Secondary Education - Non Wage Recurrent		1,435,173
Total Programme 06		10,664,611

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	32,771
Total Programme 07		32,771

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	5,144
Total Programme 08		5,144

Vote:617 NAMISINDWA District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	54,159
Total Programme 09		54,159

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	29,190
Total Project 0100		29,190

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	438,211
321472 Transitional Development Grant	0	20,638
Total Project 1382		458,849

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	195,256
Total Project 1383		195,256

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	0	1,296,183
321463 Urban Discretionary Development Equalization Grant	0	39,080
<i>o/w Lwakhakha Town Council</i>		22,865
<i>o/w Magale Town Council</i>		10,315
<i>o/w Namisindwa Town Council</i>		5,900
321472 Transitional Development Grant	0	1,000,000
<i>o/w District Start-up Fund</i>		500,000
<i>o/w Start-up Fund for Namisindwa TC</i>		100,000
<i>o/w Support for Construction of District Headquarters</i>		400,000
Total Project 9998		2,335,263
Grand Total Vote 617		17,051,923

Vote:618 PAKWACH District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					439,036	748,019		1,187,055
04	Production and Marketing					120,251	33,702		153,953
05	Health					1,214,426	158,055		1,372,481
06	Education					3,268,554	812,248		4,080,802
07	Works						34,000		34,000
08	Natural Resources						4,278		4,278
09	Community Based Services						34,338		34,338
Total Recurrent Budget Estimates						5,042,266	1,824,641		6,866,907
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							29,593	29,593
1382	WATER AND ENVIRONMENT DEVELOPMENT							459,522	459,522
1383	EDUCATION DEVELOPMENT							161,244	161,244
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM							2,155,056	2,155,056
Total Development Budget Estimates								2,805,415	2,805,415
Total Vote 618						5,042,266	1,824,641	2,805,415	9,672,322

Vote:618 PAKWACH District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		0	183,546
321466	Sector Conditional Grant (Wage)	0	120,251
321467	Sector Conditional Grant (Non-Wage)	0	33,702
321470	Sector Development Grant	0	29,593
Education		0	4,242,047
321466	Sector Conditional Grant (Wage)	0	3,268,554
321467	Sector Conditional Grant (Non-Wage)	0	812,248
321470	Sector Development Grant	0	161,244
Health		0	1,372,481
321466	Sector Conditional Grant (Wage)	0	1,214,426
321467	Sector Conditional Grant (Non-Wage)	0	158,055
Water and Environment		0	497,799
321467	Sector Conditional Grant (Non-Wage)	0	38,278
321470	Sector Development Grant	0	438,884
321472	Transitional Development Grant	0	20,638
Social Development		0	34,338
321467	Sector Conditional Grant (Non-Wage)	0	34,338
Public Sector Management		0	3,342,111
212105	Pension for Local Governments	0	48,000
212107	Gratuity for Local Governments	0	147,939
321401	District Unconditional Grant (Non-Wage)	0	471,470
321402	Urban Unconditional Grant (Non-Wage)	0	80,611
321403	District Discretionary Development Equalization Grant	0	1,208,605
321450	Urban Unconditional Grant (Wage)	0	125,000
321451	District Unconditional Grant (Wage)	0	314,036
321463	Urban Discretionary Development Equalization Grant	0	46,451
321472	Transitional Development Grant	0	900,000
Grand Total Vote 618		0	9,672,322

Vote:618 PAKWACH District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	147,939
321401 District Unconditional Grant (Non-Wage)	0	471,470
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		249,319
o/w District UCG - NWR Subcounty		99,222
o/w Ex-Gratia District		88,080
o/w Payroll Printing District		6,729
321402 Urban Unconditional Grant (Non-Wage)	0	80,611
o/w Pakwach Town Council		80,611
321450 Urban Unconditional Grant (Wage)	0	125,000
321451 District Unconditional Grant (Wage)	0	314,036
Total Programme 01		1,187,055

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	120,251
321467 Sector Conditional Grant (Non-Wage)	0	33,702
Total Programme 04		153,953

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,214,426
o/w Health - Wage Conditional Grant		1,214,426
321467 Sector Conditional Grant (Non-Wage)	0	158,055
o/w Primary Health Care - Non Wage Recurrent		158,055
Total Programme 05		1,372,481

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	3,268,554
o/w Primary Education - Wage		3,045,226
o/w Secondary Education - Wage		139,785
o/w Skills Development - Wage		83,542
321467 Sector Conditional Grant (Non-Wage)	0	812,248
o/w Inspection		23,982
o/w Primary Education - Non Wage Recurrent		405,434
o/w Secondary Education - Non Wage Recurrent		382,832
Total Programme 06		4,080,802

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,000
Total Programme 07		34,000

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	4,278
Total Programme 08		4,278

Programme 09 Community Based Services

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

Vote:618 PAKWACH District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,338
Total Programme 09		34,338

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	29,593
Total Project 0100		29,593

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	438,884
321472 Transitional Development Grant	0	20,638
Total Project 1382		459,522

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	161,244
Total Project 1383		161,244

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	0	1,208,605
321463 Urban Discretionary Development Equalization Grant	0	46,451
<i>o/w Pakwach Town Council</i>		46,451
321472 Transitional Development Grant	0	900,000
<i>o/w District Start-up Fund</i>		500,000
<i>o/w Support for Construction of District Headquarters</i>		400,000
Total Project 9998		2,155,056
Grand Total Vote 618		9,672,322

Vote:619 BUTEBO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					439,036	727,514		1,166,549
04	Production and Marketing					155,315	26,672		181,986
05	Health					1,332,389	186,995		1,519,384
06	Education					4,728,634	1,325,976		6,054,609
07	Works						32,304		32,304
08	Natural Resources						3,524		3,524
09	Community Based Services						37,266		37,266
Total Recurrent Budget Estimates						6,655,373	2,340,249		8,995,622
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							24,407	24,407
1382	WATER AND ENVIRONMENT DEVELOPMENT							397,697	397,697
1383	EDUCATION DEVELOPMENT							150,296	150,296
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM							2,034,488	2,034,488
Total Development Budget Estimates								2,606,887	2,606,887
Total Vote 619						6,655,373	2,340,249	2,606,887	11,602,509

Vote:619 BUTEBO District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		0	206,393
321466	Sector Conditional Grant (Wage)	0	155,315
321467	Sector Conditional Grant (Non-Wage)	0	26,672
321470	Sector Development Grant	0	24,407
Education		0	6,204,906
321466	Sector Conditional Grant (Wage)	0	4,728,634
321467	Sector Conditional Grant (Non-Wage)	0	1,325,976
321470	Sector Development Grant	0	150,296
Health		0	1,519,384
321466	Sector Conditional Grant (Wage)	0	1,332,389
321467	Sector Conditional Grant (Non-Wage)	0	186,995
Water and Environment		0	433,524
321467	Sector Conditional Grant (Non-Wage)	0	35,827
321470	Sector Development Grant	0	377,059
321472	Transitional Development Grant	0	20,638
Social Development		0	37,266
321467	Sector Conditional Grant (Non-Wage)	0	37,266
Public Sector Management		0	3,201,037
212105	Pension for Local Governments	0	48,000
212107	Gratuity for Local Governments	0	147,939
321401	District Unconditional Grant (Non-Wage)	0	434,025
321402	Urban Unconditional Grant (Non-Wage)	0	97,550
321403	District Discretionary Development Equalization Grant	0	980,257
321450	Urban Unconditional Grant (Wage)	0	125,000
321451	District Unconditional Grant (Wage)	0	314,036
321463	Urban Discretionary Development Equalization Grant	0	54,230
321472	Transitional Development Grant	0	1,000,000
Grand Total Vote 619		0	11,602,509

Vote:619 BUTEBO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	147,939
321401 District Unconditional Grant (Non-Wage)	0	434,025
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		235,991
o/w District UCG - NWR Subcounty		93,594
o/w Ex-Gratia District		70,680
o/w Payroll Printing District		5,639
321402 Urban Unconditional Grant (Non-Wage)	0	97,550
o/w Butebo Town Council		97,550
321450 Urban Unconditional Grant (Wage)	0	125,000
321451 District Unconditional Grant (Wage)	0	314,036
Total Programme 01		1,166,549

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	155,315
321467 Sector Conditional Grant (Non-Wage)	0	26,672
Total Programme 04		181,986

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,332,389
o/w Health - Wage Conditional Grant		1,332,389
321467 Sector Conditional Grant (Non-Wage)	0	186,995
o/w Primary Health Care - Non Wage Recurrent		122,494
o/w Primary Healthcare - Hospital Non Wage Recurrent		64,501
Total Programme 05		1,519,384

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	4,728,634
o/w Primary Education - Wage		3,697,789
o/w Secondary Education - Wage		684,048
o/w Skills Development - Wage		346,796
321467 Sector Conditional Grant (Non-Wage)	0	1,325,976
o/w Inspection		19,944
o/w Primary Education - Non Wage Recurrent		327,053
o/w Secondary Education - Non Wage Recurrent		978,979
Total Programme 06		6,054,609

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	32,304
Total Programme 07		32,304

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	3,524
Total Programme 08		3,524

Programme 09 Community Based Services

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

Vote:619 BUTEBO District

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

321467 Sector Conditional Grant (Non-Wage)	0	37,266
Total Programme 09		37,266
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	24,407
Total Project 0100		24,407
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	377,059
321472 Transitional Development Grant	0	20,638
Total Project 1382		397,697
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	150,296
Total Project 1383		150,296
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	0	980,257
321463 Urban Discretionary Development Equalization Grant	0	54,230
<i>o/w Butebo Town Council</i>		54,230
321472 Transitional Development Grant	0	1,000,000
<i>o/w District Start-up Fund</i>		500,000
<i>o/w Start-up Fund for Butebo TC</i>		100,000
<i>o/w Support for Construction of District Headquarters</i>		400,000
Total Project 9998		2,034,488
Grand Total Vote 619		11,602,509

Vote:620 RUKIGA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					439,036	660,604		1,099,640
04	Production and Marketing					203,567	19,439		223,006
05	Health					1,343,260	131,157		1,474,417
06	Education					6,711,155	735,783		7,446,938
07	Works						32,236		32,236
08	Natural Resources						2,231		2,231
09	Community Based Services						20,413		20,413
Total Recurrent Budget Estimates						8,697,017	1,601,864		10,298,882
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							15,768	15,768
1382	WATER AND ENVIRONMENT DEVELOPMENT							175,825	175,825
1383	EDUCATION DEVELOPMENT							118,135	118,135
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM							1,181,242	1,181,242
Total Development Budget Estimates								1,490,970	1,490,970
Total Vote 620						8,697,017	1,601,864	1,490,970	11,789,852

Vote:620 RUKIGA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		0	238,774
321466	Sector Conditional Grant (Wage)	0	203,567
321467	Sector Conditional Grant (Non-Wage)	0	19,439
321470	Sector Development Grant	0	15,768
Education		0	7,565,073
321466	Sector Conditional Grant (Wage)	0	6,711,155
321467	Sector Conditional Grant (Non-Wage)	0	735,783
321470	Sector Development Grant	0	118,135
Health		0	1,474,417
321466	Sector Conditional Grant (Wage)	0	1,343,260
321467	Sector Conditional Grant (Non-Wage)	0	131,157
Water and Environment		0	210,292
321467	Sector Conditional Grant (Non-Wage)	0	34,468
321470	Sector Development Grant	0	155,187
321472	Transitional Development Grant	0	20,638
Social Development		0	20,413
321467	Sector Conditional Grant (Non-Wage)	0	20,413
Public Sector Management		0	2,280,882
212105	Pension for Local Governments	0	48,000
212107	Gratuity for Local Governments	0	147,939
321401	District Unconditional Grant (Non-Wage)	0	391,379
321402	Urban Unconditional Grant (Non-Wage)	0	73,287
321403	District Discretionary Development Equalization Grant	0	148,856
321450	Urban Unconditional Grant (Wage)	0	125,000
321451	District Unconditional Grant (Wage)	0	314,036
321463	Urban Discretionary Development Equalization Grant	0	32,386
321472	Transitional Development Grant	0	1,000,000
Grand Total Vote 620		0	11,789,852

Vote:620 RUKIGA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	147,939
321401 District Unconditional Grant (Non-Wage)	0	391,379
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		210,106
<i>o/w District UCG - NWR Subcounty</i>		63,282
<i>o/w Ex-Gratia District</i>		81,960
<i>o/w Payroll Printing District</i>		7,911
321402 Urban Unconditional Grant (Non-Wage)	0	73,287
<i>o/w Mparo Town Council</i>		26,862
<i>o/w Muhanga Town Council</i>		46,425
321450 Urban Unconditional Grant (Wage)	0	125,000
321451 District Unconditional Grant (Wage)	0	314,036
Total Programme 01		1,099,640

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	203,567
321467 Sector Conditional Grant (Non-Wage)	0	19,439
Total Programme 04		223,006

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,343,260
<i>o/w Health - Wage Conditional Grant</i>		1,343,260
321467 Sector Conditional Grant (Non-Wage)	0	131,157
<i>o/w Primary Health Care - Non Wage Recurrent</i>		131,157
Total Programme 05		1,474,417

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	6,711,155
<i>o/w Primary Education - Wage</i>		5,372,976
<i>o/w Secondary Education - Wage</i>		1,187,630
<i>o/w Skills Development - Wage</i>		150,549
321467 Sector Conditional Grant (Non-Wage)	0	735,783
<i>o/w Inspection</i>		25,778
<i>o/w Primary Education - Non Wage Recurrent</i>		288,950
<i>o/w Secondary Education - Non Wage Recurrent</i>		421,055
Total Programme 06		7,446,938

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	32,236
Total Programme 07		32,236

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	2,231
Total Programme 08		2,231

Programme 09 Community Based Services

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

Vote:620 RUKIGA District

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

321467 Sector Conditional Grant (Non-Wage)	0	20,413
Total Programme 09		20,413
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	15,768
Total Project 0100		15,768
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	155,187
321472 Transitional Development Grant	0	20,638
Total Project 1382		175,825
Project 1383 EDUCATION DEVELOPMENT		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	118,135
Total Project 1383		118,135
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	0	148,856
321463 Urban Discretionary Development Equalization Grant	0	32,386
<i>o/w Mparo Town Council</i>		7,893
<i>o/w Muhanga Town Council</i>		24,493
321472 Transitional Development Grant	0	1,000,000
<i>o/w District Start-up Fund</i>		500,000
<i>o/w Start-up Fund for Mparo TC</i>		100,000
<i>o/w Support for Construction of District Headquarters</i>		400,000
Total Project 9998		1,181,242
Grand Total Vote 620		11,789,852

Vote:621 KYOTERA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					439,036	934,727		1,373,763
04	Production and Marketing					219,407	40,853		260,260
05	Health					3,347,398	425,059		3,772,457
06	Education					10,118,391	2,566,074		12,684,465
07	Works						36,369		36,369
08	Natural Resources						5,790		5,790
09	Community Based Services						49,452		49,452
Total Recurrent Budget Estimates						14,124,232	4,058,324		18,182,556
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							38,642	38,642
1382	WATER AND ENVIRONMENT DEVELOPMENT							522,588	522,588
1383	EDUCATION DEVELOPMENT							238,922	238,922
1385	HEALTH DEVELOPMENT							300,000	300,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM							1,449,216	1,449,216
Total Development Budget Estimates								2,549,369	2,549,369
Total Vote 621						14,124,232	4,058,324	2,549,369	20,731,926

Vote:621 KYOTERA District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		0	298,902
321466	Sector Conditional Grant (Wage)	0	219,407
321467	Sector Conditional Grant (Non-Wage)	0	40,853
321470	Sector Development Grant	0	38,642
Education		0	12,923,388
321466	Sector Conditional Grant (Wage)	0	10,118,391
321467	Sector Conditional Grant (Non-Wage)	0	2,566,074
321470	Sector Development Grant	0	238,922
Health		0	4,072,457
321466	Sector Conditional Grant (Wage)	0	3,347,398
321467	Sector Conditional Grant (Non-Wage)	0	425,059
321472	Transitional Development Grant	0	300,000
Water and Environment		0	564,748
321467	Sector Conditional Grant (Non-Wage)	0	42,159
321470	Sector Development Grant	0	501,950
321472	Transitional Development Grant	0	20,638
Social Development		0	49,452
321467	Sector Conditional Grant (Non-Wage)	0	49,452
Public Sector Management		0	2,822,979
212105	Pension for Local Governments	0	48,000
212107	Gratuity for Local Governments	0	147,939
321401	District Unconditional Grant (Non-Wage)	0	583,645
321402	Urban Unconditional Grant (Non-Wage)	0	155,143
321403	District Discretionary Development Equalization Grant	0	277,294
321450	Urban Unconditional Grant (Wage)	0	125,000
321451	District Unconditional Grant (Wage)	0	314,036
321463	Urban Discretionary Development Equalization Grant	0	71,922
321472	Transitional Development Grant	0	1,100,000
Grand Total Vote 621		0	20,731,926

Vote:621 KYOTERA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	147,939
321401 District Unconditional Grant (Non-Wage)	0	583,645
<i>o/w Boards & Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		284,674
<i>o/w District UCG - NWR Subcounty</i>		136,746
<i>o/w Ex-Gratia District</i>		117,360
<i>o/w Payroll Printing District</i>		16,744
321402 Urban Unconditional Grant (Non-Wage)	0	155,143
<i>o/w Kalisizo Town Council</i>		53,336
<i>o/w Kasaali Town Council</i>		51,483
<i>o/w Kyotera Town Council</i>		50,325
321450 Urban Unconditional Grant (Wage)	0	125,000
321451 District Unconditional Grant (Wage)	0	314,036
Total Programme 01		1,373,763

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	219,407
321467 Sector Conditional Grant (Non-Wage)	0	40,853
Total Programme 04		260,260

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	3,347,398
<i>o/w Health - Wage Conditional Grant</i>		3,347,398
321467 Sector Conditional Grant (Non-Wage)	0	425,059
<i>o/w Primary Health Care - Non Wage Recurrent</i>		291,372
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		133,688
Total Programme 05		3,772,457

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	10,118,391
<i>o/w Primary Education - Wage</i>		8,147,534
<i>o/w Secondary Education - Wage</i>		1,810,056
<i>o/w Skills Development - Wage</i>		160,801
321467 Sector Conditional Grant (Non-Wage)	0	2,566,074
<i>o/w Inspection</i>		39,016
<i>o/w Primary Education - Non Wage Recurrent</i>		545,940
<i>o/w Secondary Education - Non Wage Recurrent</i>		1,742,715
<i>o/w Skills Development - Non Wage Recurrent</i>		238,402
Total Programme 06		12,684,465

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	36,369
Total Programme 07		36,369

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	5,790
Total Programme 08	480	5,790

Vote:621 KYOTERA District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	49,452
Total Programme 09		49,452

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	38,642
Total Project 0100		38,642

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	501,950
321472 Transitional Development Grant	0	20,638
Total Project 1382		522,588

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	238,922
Total Project 1383		238,922

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	0	277,294
321463 Urban Discretionary Development Equalization Grant	0	71,922
o/w Kalisizo Town Council		25,176
o/w Kasaali Town Council		23,802
o/w Kyotera Town Council		22,944
321472 Transitional Development Grant	0	1,100,000
o/w District Start-up Fund		500,000
o/w Start-up Fund for Kasaali TC		100,000
o/w Support for Construction of District Headquarters		400,000
o/w Support for purchase of Land for Kyotera Town Council		100,000
Total Project 9998		1,449,216
Grand Total Vote 621		20,731,926

Vote:622 BUNYANGABU District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					439,036	899,069		1,338,105
04	Production and Marketing					102,425	30,703		133,127
05	Health					1,194,398	192,247		1,386,645
06	Education					5,924,919	1,188,074		7,112,993
07	Works						32,481		32,481
08	Natural Resources						3,049		3,049
09	Community Based Services						36,336		36,336
Total Recurrent Budget Estimates						7,660,777	2,381,960		10,042,737
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							29,131	29,131
1382	WATER AND ENVIRONMENT DEVELOPMENT							440,797	440,797
1383	EDUCATION DEVELOPMENT							171,870	171,870
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM							1,380,649	1,380,649
Total Development Budget Estimates								2,022,447	2,022,447
Total Vote 622						7,660,777	2,381,960	2,022,447	12,065,183

Vote:622 BUNYANGABU District

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		0	162,258
321466	Sector Conditional Grant (Wage)	0	102,425
321467	Sector Conditional Grant (Non-Wage)	0	30,703
321470	Sector Development Grant	0	29,131
Education		0	7,284,864
321466	Sector Conditional Grant (Wage)	0	5,924,919
321467	Sector Conditional Grant (Non-Wage)	0	1,188,074
321470	Sector Development Grant	0	171,870
Health		0	1,386,645
321466	Sector Conditional Grant (Wage)	0	1,194,398
321467	Sector Conditional Grant (Non-Wage)	0	192,247
Water and Environment		0	476,327
321467	Sector Conditional Grant (Non-Wage)	0	35,530
321470	Sector Development Grant	0	420,159
321472	Transitional Development Grant	0	20,638
Social Development		0	36,336
321467	Sector Conditional Grant (Non-Wage)	0	36,336
Public Sector Management		0	2,718,754
212105	Pension for Local Governments	0	48,000
212107	Gratuity for Local Governments	0	147,939
321401	District Unconditional Grant (Non-Wage)	0	458,757
321402	Urban Unconditional Grant (Non-Wage)	0	244,373
321403	District Discretionary Development Equalization Grant	0	369,583
321450	Urban Unconditional Grant (Wage)	0	125,000
321451	District Unconditional Grant (Wage)	0	314,036
321463	Urban Discretionary Development Equalization Grant	0	111,066
321472	Transitional Development Grant	0	900,000
Grand Total Vote 622		0	12,065,183

Vote:622 BUNYANGABU District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	147,939
321401 District Unconditional Grant (Non-Wage)	0	458,757
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		232,133
o/w District UCG - NWR Subcounty		88,626
o/w Ex-Gratia District		103,200
o/w Payroll Printing District		6,678
321402 Urban Unconditional Grant (Non-Wage)	0	244,373
o/w Buheesi Town Council		54,152
o/w Kibiito Town Council		50,946
o/w Kyamukube Town Council		47,494
o/w Rubona Town Council		31,958
o/w Rwimi Town Council		59,823
321450 Urban Unconditional Grant (Wage)	0	125,000
321451 District Unconditional Grant (Wage)	0	314,036
Total Programme 01		1,338,105

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	102,425
321467 Sector Conditional Grant (Non-Wage)	0	30,703
Total Programme 04		133,127

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,194,398
o/w Health - Wage Conditional Grant		1,194,398
321467 Sector Conditional Grant (Non-Wage)	0	192,247
o/w Primary Health Care - Non Wage Recurrent		192,247
Total Programme 05		1,386,645

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	5,924,919
o/w Primary Education - Wage		4,701,873
o/w Secondary Education - Wage		1,154,310
o/w Skills Development - Wage		68,736
321467 Sector Conditional Grant (Non-Wage)	0	1,188,074
o/w Inspection		23,982
o/w Primary Education - Non Wage Recurrent		327,953
o/w Secondary Education - Non Wage Recurrent		836,139
Total Programme 06		7,112,993

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	32,481
Total Programme 07		32,481

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	3,049
Total Programme 08	484	3,049

Vote:622 BUNYANGABU District

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

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	36,336
Total Programme 09		36,336

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	29,131
Total Project 0100		29,131

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	420,159
321472 Transitional Development Grant	0	20,638
Total Project 1382		440,797

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	171,870
Total Project 1383		171,870

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	0	369,583
321463 Urban Discretionary Development Equalization Grant	0	111,066
<i>o/w Buheesi Town Council</i>		25,924
<i>o/w Kibiito Town Council</i>		23,670
<i>o/w Kyamukube Town Council</i>		21,242
<i>o/w Rubona Town Council</i>		10,317
<i>o/w Rwimi Town Council</i>		29,913
321472 Transitional Development Grant	0	900,000
<i>o/w District Start-up Fund</i>		500,000
<i>o/w Support for Construction of District Headquarters</i>		400,000
Total Project 9998		1,380,649
Grand Total Vote 622		12,065,183

Vote:751 ARUA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	642,027	539,685		1,181,712	681,778	561,252		1,243,031
04	Production and Marketing	38,450	13,172		51,621	38,450	13,792		52,242
05	Health	405,875	67,565		473,440	519,839	50,493		570,332
06	Education	3,550,434	658,451		4,208,885	3,810,817	1,141,482		4,952,298
08	Natural Resources		88		88				
09	Community Based Services		18,368		18,368		17,365		17,365
Total Recurrent Budget Estimates		4,636,786	1,297,328		5,934,114	5,050,884	1,784,385		6,835,269
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			85,405	85,405			82,172	82,172
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			6,866,517	6,866,517			6,011,648	6,011,648
Total Development Budget Estimates				6,951,922	6,951,922			6,093,820	6,093,820
Total Vote 751		4,636,786	1,297,328	6,951,922	12,886,036	5,050,884	1,784,385	6,093,820	12,929,089

Vote:751 ARUA Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		51,621	52,242
321466	Sector Conditional Grant (Wage)	38,450	38,450
321467	Sector Conditional Grant (Non-Wage)	13,172	13,792
Education		4,294,290	5,034,470
321466	Sector Conditional Grant (Wage)	3,550,434	3,810,817
321467	Sector Conditional Grant (Non-Wage)	658,451	1,141,482
321470	Sector Development Grant	85,405	82,172
Health		473,440	570,332
321466	Sector Conditional Grant (Wage)	405,875	519,839
321467	Sector Conditional Grant (Non-Wage)	67,565	50,493
Water and Environment		88	
321467	Sector Conditional Grant (Non-Wage)	88	
Social Development		18,368	17,365
321467	Sector Conditional Grant (Non-Wage)	18,368	17,365
Public Sector Management		8,048,229	7,254,679
212105	Pension for Local Governments	56,130	168,089
212107	Gratuity for Local Governments	131,236	85,147
321402	Urban Unconditional Grant (Non-Wage)	336,746	303,705
321450	Urban Unconditional Grant (Wage)	642,027	681,778
321463	Urban Discretionary Development Equalization Grant	6,836,517	6,011,648
321472	Transitional Development Grant	30,000	
321605	Domestic arrears (Budgeting)	0	4,311
321608	General Public Service Pension Arrears (Budgeting)	15,573	
Grand Total Vote 751		12,886,036	12,929,089

Vote:751 ARUA Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	56,130	168,089
212107 Gratuity for Local Governments	131,236	85,147
321402 Urban Unconditional Grant (Non-Wage)	336,746	303,705
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		48,120
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		4,292
o/w Urban UCG - NWR Municipality		216,081
321450 Urban Unconditional Grant (Wage)	642,027	681,778
321605 Domestic arrears (Budgeting)	0	4,311
321608 General Public Service Pension Arrears (Budgeting)	15,573	0
Total Programme 01	1,181,712	1,243,031

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	38,450	38,450
321467 Sector Conditional Grant (Non-Wage)	13,172	13,792
Total Programme 04	51,621	52,242

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	405,875	519,839
o/w Health - Wage Conditional Grant		519,839
321467 Sector Conditional Grant (Non-Wage)	67,565	50,493
o/w Primary Health Care - Non Wage Recurrent		50,493
Total Programme 05	473,440	570,332

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,550,434	3,810,817
o/w Primary Education - Wage		2,334,792
o/w Secondary Education - Wage		1,316,311
o/w Skills Development - Wage		159,713
321467 Sector Conditional Grant (Non-Wage)	658,451	1,141,482
o/w Inspection		13,212
o/w Primary Education - Non Wage Recurrent		144,530
o/w Secondary Education - Non Wage Recurrent		425,945
o/w Skills Development - Non Wage Recurrent		557,795
Total Programme 06	4,208,885	4,952,298

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	88	0
Total Programme 08	88	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	18,368	17,365
Total Programme 09	18,368	17,365

Development Budget Estimates

Vote:751 ARUA Municipal Council

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

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	85,405	82,172
Total Project 1383	85,405	82,172

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	6,836,517	6,011,648
<i>o/w Arua Hill</i>		124,589
<i>o/w River Oli</i>		236,099
321472 Transitional Development Grant	30,000	0
Total Project 9998	6,866,517	6,011,648
Grand Total Vote 751	12,886,036	12,929,089

Vote:752 ENTEBBE Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	516,615	881,085		1,397,700	516,615	887,127		1,403,741
04	Production and Marketing	25,000	14,135		39,135	25,000	15,621		40,621
05	Health	1,436,555	72,575		1,509,130	1,586,555	49,863		1,636,418
06	Education	2,730,923	533,393		3,264,315	2,919,762	458,329		3,378,091
08	Natural Resources		33		33				
09	Community Based Services		20,533		20,533		20,419		20,419
Total Recurrent Budget Estimates		4,709,092	1,521,754		6,230,846	5,047,931	1,431,359		6,479,290
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			87,708	87,708			85,510	85,510
1385	HEALTH DEVELOPMENT							500,000	500,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			6,216,419	6,216,419			5,037,125	5,037,125
Total Development Budget Estimates				6,304,127	6,304,127			5,622,635	5,622,635
Total Vote 752		4,709,092	1,521,754	6,304,127	12,534,973	5,047,931	1,431,359	5,622,635	12,101,925

Vote:752 ENTEBBE Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		39,135	40,621
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	14,135	15,621
Education		3,352,024	3,463,600
321466	Sector Conditional Grant (Wage)	2,730,923	2,919,762
321467	Sector Conditional Grant (Non-Wage)	533,393	458,329
321470	Sector Development Grant	87,708	85,510
Health		1,509,130	2,136,418
321466	Sector Conditional Grant (Wage)	1,436,555	1,586,555
321467	Sector Conditional Grant (Non-Wage)	72,575	49,863
321472	Transitional Development Grant	0	500,000
Water and Environment		33	
321467	Sector Conditional Grant (Non-Wage)	33	
Social Development		20,533	20,419
321467	Sector Conditional Grant (Non-Wage)	20,533	20,419
Public Sector Management		7,614,118	6,440,866
212105	Pension for Local Governments	271,994	324,631
212107	Gratuity for Local Governments	84,509	84,509
321402	Urban Unconditional Grant (Non-Wage)	392,006	448,316
321450	Urban Unconditional Grant (Wage)	516,615	516,615
321463	Urban Discretionary Development Equalization Grant	6,186,419	5,037,125
321472	Transitional Development Grant	30,000	
321605	Domestic arrears (Budgeting)	0	29,671
321608	General Public Service Pension Arrears (Budgeting)	132,575	
Grand Total Vote 752		12,534,973	12,101,925

Vote:752

ENTEBBE Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	271,994	324,631
212107 Gratuity for Local Governments	84,509	84,509
321402 Urban Unconditional Grant (Non-Wage)	392,006	448,316
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		167,760
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		4,217
o/w Urban UCG - NWR Municipality		241,127
321450 Urban Unconditional Grant (Wage)	516,615	516,615
321605 Domestic arrears (Budgeting)	0	29,671
321608 General Public Service Pension Arrears (Budgeting)	132,575	0
Total Programme 01	1,397,700	1,403,741

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	14,135	15,621
Total Programme 04	39,135	40,621

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,436,555	1,586,555
o/w Health - Wage Conditional Grant		1,586,555
321467 Sector Conditional Grant (Non-Wage)	72,575	49,863
o/w Primary Health Care - Non Wage Recurrent		49,863
Total Programme 05	1,509,130	1,636,418

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,730,923	2,919,762
o/w Primary Education - Wage		1,683,845
o/w Secondary Education - Wage		1,235,917
321467 Sector Conditional Grant (Non-Wage)	533,393	458,329
o/w Inspection		12,539
o/w Primary Education - Non Wage Recurrent		84,780
o/w Secondary Education - Non Wage Recurrent		313,010
o/w Skills Development - Non Wage Recurrent		48,000
Total Programme 06	3,264,315	3,378,091

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	33	0
Total Programme 08	33	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	20,533	20,419
Total Programme 09	20,533	20,419

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
	492	

Vote:752 ENTEBBE Municipal Council

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

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	87,708	85,510
Total Project 1383	87,708	85,510

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	0	500,000
Total Project 1385		500,000

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	6,186,419	5,037,125
<i>o/w Division A</i>		266,248
<i>o/w Division B</i>		219,902
321472 Transitional Development Grant	30,000	0
Total Project 9998	6,216,419	5,037,125
Grand Total Vote 752	12,534,973	12,101,925

Vote:753 FORT-PORTAL Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	775,733	757,782		1,533,515	819,166	1,160,829		1,979,995
04	Production and Marketing	38,830	11,748		50,578	38,830	12,569		51,399
05	Health	527,651	60,810		588,461	619,670	59,066		678,737
06	Education	3,446,241	860,737		4,306,978	4,067,297	1,179,996		5,247,293
08	Natural Resources		27		27				
09	Community Based Services		26,238		26,238		21,739		21,739
Total Recurrent Budget Estimates		4,788,456	1,717,340		6,505,796	5,544,964	2,434,199		7,979,163
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			77,711	77,711			75,093	75,093
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			4,744,460	4,744,460			4,550,156	4,550,156
Total Development Budget Estimates				4,822,170	4,822,170			4,625,248	4,625,248
Total Vote 753		4,788,456	1,717,340	4,822,170	11,327,967	5,544,964	2,434,199	4,625,248	12,604,411

Vote:753 FORT-PORTAL Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		50,578	51,399
321466	Sector Conditional Grant (Wage)	38,830	38,830
321467	Sector Conditional Grant (Non-Wage)	11,748	12,569
Education		4,384,688	5,322,386
321466	Sector Conditional Grant (Wage)	3,446,241	4,067,297
321467	Sector Conditional Grant (Non-Wage)	860,737	1,179,996
321470	Sector Development Grant	77,711	75,093
Health		588,461	678,737
321466	Sector Conditional Grant (Wage)	527,651	619,670
321467	Sector Conditional Grant (Non-Wage)	60,810	59,066
Water and Environment		27	
321467	Sector Conditional Grant (Non-Wage)	27	
Social Development		26,238	21,739
321467	Sector Conditional Grant (Non-Wage)	26,238	21,739
Public Sector Management		6,277,975	6,530,151
212105	Pension for Local Governments	200,473	243,519
212107	Gratuity for Local Governments	240,339	240,339
321402	Urban Unconditional Grant (Non-Wage)	316,969	333,813
321450	Urban Unconditional Grant (Wage)	775,733	819,166
321463	Urban Discretionary Development Equalization Grant	4,714,460	4,400,156
321472	Transitional Development Grant	30,000	150,000
321605	Domestic arrears (Budgeting)	0	207,462
321608	General Public Service Pension Arrears (Budgeting)	0	135,695
Grand Total Vote 753		11,327,967	12,604,411

Vote:753 FORT-PORTAL Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	200,473	243,519
212107 Gratuity for Local Governments	240,339	240,339
321402 Urban Unconditional Grant (Non-Wage)	316,969	333,813
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		90,240
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		4,183
o/w Urban UCG - NWR Municipality		204,178
321450 Urban Unconditional Grant (Wage)	775,733	819,166
321605 Domestic arrears (Budgeting)	0	207,462
321608 General Public Service Pension Arrears (Budgeting)	0	135,695
Total Programme 01	1,533,515	1,979,995

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	38,830	38,830
321467 Sector Conditional Grant (Non-Wage)	11,748	12,569
Total Programme 04	50,578	51,399

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	527,651	619,670
o/w Health - Wage Conditional Grant		619,670
321467 Sector Conditional Grant (Non-Wage)	60,810	59,066
o/w Primary Health Care - Non Wage Recurrent		59,066
Total Programme 05	588,461	678,737

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,446,241	4,067,297
o/w Primary Education - Wage		2,313,417
o/w Secondary Education - Wage		1,730,674
o/w Skills Development - Wage		23,206
321467 Sector Conditional Grant (Non-Wage)	860,737	1,179,996
o/w Inspection		13,885
o/w Primary Education - Non Wage Recurrent		101,026
o/w Secondary Education - Non Wage Recurrent		615,085
o/w Skills Development - Non Wage Recurrent		450,000
Total Programme 06	4,306,978	5,247,293

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	27	0
Total Programme 08	27	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	26,238	21,739
Total Programme 09	26,238	21,739

Development Budget Estimates

Vote:753 FORT-PORTAL Municipal Council

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

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	77,711	75,093
Total Project 1383	77,711	75,093

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	4,714,460	4,400,156
<i>o/w Eastern Division</i>		128,760
<i>o/w Southern Division</i>		118,568
<i>o/w Western Division</i>		129,270
321472 Transitional Development Grant	30,000	150,000
<i>o/w Construction of Municipal Council Chambers</i>		150,000
Total Project 9998	4,744,460	4,550,156
Grand Total Vote 753	11,327,967	12,604,411

Vote:754 GULU Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	747,013	1,186,859		1,933,872	747,013	1,654,543		2,401,556
04	Production and Marketing	25,000	25,380		50,380	25,000	25,722		50,722
05	Health	484,716	111,819		596,535	484,716	67,925		552,641
06	Education	6,370,224	1,216,151		7,586,375	6,370,224	1,365,082		7,735,306
08	Natural Resources		389		389				
09	Community Based Services		36,208		36,208		36,462		36,462
Total Recurrent Budget Estimates		7,626,953	2,576,806		10,203,759	7,626,953	3,149,734		10,776,687
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			151,154	151,154			151,074	151,074
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			20,015,887	20,015,887			21,516,901	21,516,901
Total Development Budget Estimates				20,167,041	20,167,041			21,667,975	21,667,975
Total Vote 754		7,626,953	2,576,806	20,167,041	30,370,800	7,626,953	3,149,734	21,667,975	32,444,662

Vote:754 GULU Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		50,380	50,722
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	25,380	25,722
Education		7,737,530	7,886,380
321466	Sector Conditional Grant (Wage)	6,370,224	6,370,224
321467	Sector Conditional Grant (Non-Wage)	1,216,151	1,365,082
321470	Sector Development Grant	151,154	151,074
Health		596,535	552,641
321466	Sector Conditional Grant (Wage)	484,716	484,716
321467	Sector Conditional Grant (Non-Wage)	111,819	67,925
Water and Environment		389	
321467	Sector Conditional Grant (Non-Wage)	389	
Social Development		36,208	36,462
321467	Sector Conditional Grant (Non-Wage)	36,208	36,462
Public Sector Management		21,949,758	23,918,456
212105	Pension for Local Governments	189,712	385,448
212107	Gratuity for Local Governments	447,693	447,693
321402	Urban Unconditional Grant (Non-Wage)	549,454	532,789
321450	Urban Unconditional Grant (Wage)	747,013	747,013
321463	Urban Discretionary Development Equalization Grant	19,985,887	21,516,901
321472	Transitional Development Grant	30,000	
321608	General Public Service Pension Arrears (Budgeting)	0	288,614
Grand Total Vote 754		30,370,800	32,444,662

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	189,712	385,448
212107 Gratuity for Local Governments	447,693	447,693
321402 Urban Unconditional Grant (Non-Wage)	549,454	532,789
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		104,760
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		8,319
o/w Urban UCG - NWR Municipality		384,498
321450 Urban Unconditional Grant (Wage)	747,013	747,013
321608 General Public Service Pension Arrears (Budgeting)	0	288,614
Total Programme 01	1,933,872	2,401,556

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	25,380	25,722
Total Programme 04	50,380	50,722

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	484,716	484,716
o/w Health - Wage Conditional Grant		484,716
321467 Sector Conditional Grant (Non-Wage)	111,819	67,925
o/w Primary Health Care - Non Wage Recurrent		67,925
Total Programme 05	596,535	552,641

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,370,224	6,370,224
o/w Primary Education - Wage		4,572,603
o/w Secondary Education - Wage		1,464,814
o/w Skills Development - Wage		332,807
321467 Sector Conditional Grant (Non-Wage)	1,216,151	1,365,082
o/w Inspection		17,251
o/w Primary Education - Non Wage Recurrent		222,952
o/w Secondary Education - Non Wage Recurrent		805,930
o/w Skills Development - Non Wage Recurrent		318,948
Total Programme 06	7,586,375	7,735,306

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	389	0
Total Programme 08	389	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	36,208	36,462
Total Programme 09	36,208	36,462

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
	500	

Vote:754 GULU Municipal Council

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

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	151,154	151,074
Total Project 1383	151,154	151,074

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	19,985,887	21,516,901
<i>o/w Bar Dege Division</i>		227,301
<i>o/w Laroo Division</i>		169,798
<i>o/w Layibi Division</i>		213,435
<i>o/w Pece Division</i>		250,139
321472 Transitional Development Grant	30,000	0
Total Project 9998	20,015,887	21,516,901
Grand Total Vote 754	30,370,800	32,444,662

Vote:755 JINJA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,039,329	1,763,209		2,802,537	1,116,568	3,660,235		4,776,803
04	Production and Marketing	25,000	13,803		38,803	25,000	14,655		39,655
05	Health	1,060,350	119,315		1,179,664	1,159,664	75,809		1,235,473
06	Education	5,280,152	1,565,490		6,845,642	5,834,008	1,555,601		7,389,609
08	Natural Resources		46		46				
09	Community Based Services		30,714		30,714		26,058		26,058
Total Recurrent Budget Estimates		7,404,830	3,492,576		10,897,406	8,135,240	5,332,356		13,467,597
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			240,583	240,583			81,326	81,326
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			6,210,413	6,210,413			5,741,981	5,741,981
Total Development Budget Estimates				6,450,995	6,450,995			5,823,307	5,823,307
Total Vote 755		7,404,830	3,492,576	6,450,995	17,348,402	8,135,240	5,332,356	5,823,307	19,290,904

Vote:755 JINJA Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		38,803	39,655
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	13,803	14,655
Education		7,086,225	7,470,935
321466	Sector Conditional Grant (Wage)	5,280,152	5,834,008
321467	Sector Conditional Grant (Non-Wage)	1,565,490	1,555,601
321470	Sector Development Grant	84,084	81,326
321472	Transitional Development Grant	156,499	
Health		1,179,664	1,235,473
321466	Sector Conditional Grant (Wage)	1,060,350	1,159,664
321467	Sector Conditional Grant (Non-Wage)	119,315	75,809
Water and Environment		46	
321467	Sector Conditional Grant (Non-Wage)	46	
Social Development		30,714	26,058
321467	Sector Conditional Grant (Non-Wage)	30,714	26,058
Public Sector Management		9,012,950	10,518,784
212105	Pension for Local Governments	568,376	1,028,369
212107	Gratuity for Local Governments	275,336	535,927
321402	Urban Unconditional Grant (Non-Wage)	669,560	415,098
321450	Urban Unconditional Grant (Wage)	1,039,329	1,116,568
321463	Urban Discretionary Development Equalization Grant	6,210,413	5,741,981
321605	Domestic arrears (Budgeting)	0	154,793
321608	General Public Service Pension Arrears (Budgeting)	249,936	1,526,047
Grand Total Vote 755		17,348,402	19,290,904

Vote:755 JINJA Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	568,376	1,028,369
212107 Gratuity for Local Governments	275,336	535,927
321402 Urban Unconditional Grant (Non-Wage)	669,560	415,098
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		72,840
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		6,193
o/w Urban UCG - NWR Municipality		300,853
321450 Urban Unconditional Grant (Wage)	1,039,329	1,116,568
321605 Domestic arrears (Budgeting)	0	154,793
321608 General Public Service Pension Arrears (Budgeting)	249,936	1,526,047
Total Programme 01	2,802,537	4,776,803

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	13,803	14,655
Total Programme 04	38,803	39,655

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,060,350	1,159,664
o/w Health - Wage Conditional Grant		1,159,664
321467 Sector Conditional Grant (Non-Wage)	119,315	75,809
o/w Primary Health Care - Non Wage Recurrent		75,809
Total Programme 05	1,179,664	1,235,473

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,280,152	5,834,008
o/w Primary Education - Wage		3,139,999
o/w Secondary Education - Wage		2,232,935
o/w Skills Development - Wage		461,074
321467 Sector Conditional Grant (Non-Wage)	1,565,490	1,555,601
o/w Inspection		14,334
o/w Primary Education - Non Wage Recurrent		130,651
o/w Secondary Education - Non Wage Recurrent		313,362
o/w Skills Development - Non Wage Recurrent		1,097,254
Total Programme 06	6,845,642	7,389,609

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	46	0
Total Programme 08	46	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,714	26,058
Total Programme 09	30,714	26,058

Development Budget Estimates

Vote:755 JINJA Municipal Council

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

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	84,084	81,326
321472 Transitional Development Grant	156,499	0
Total Project 1383	240,583	81,326

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	6,210,413	5,741,981
<i>o/w Jinja Central Division</i>		98,344
<i>o/w Kimaka/Mpumudde/ Nalufenya Division</i>		105,835
<i>o/w Masese/Walukuba Division</i>		131,239
Total Project 9998	6,210,413	5,741,981
Grand Total Vote 755	17,348,402	19,290,904

Vote:757 KABALE Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	684,274	1,269,001		1,953,275	684,274	1,271,380		1,955,654
04	Production and Marketing	25,000	11,099		36,099	25,000	11,567		36,567
05	Health	394,957	58,858		453,816	394,957	62,349		457,306
06	Education	4,685,292	532,311		5,217,603	4,685,292	1,080,675		5,765,967
08	Natural Resources		20		20				
09	Community Based Services		20,229		20,229		17,035		17,035
Total Recurrent Budget Estimates		5,789,524	1,891,518		7,681,042	5,789,524	2,443,006		8,232,530
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			71,944	71,944			69,275	69,275
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			4,253,451	4,253,451			3,807,909	3,807,909
Total Development Budget Estimates				4,325,396	4,325,396			3,877,184	3,877,184
Total Vote 757		5,789,524	1,891,518	4,325,396	12,006,437	5,789,524	2,443,006	3,877,184	12,109,714

Vote:757 KABALE Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		36,099	36,567
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	11,099	11,567
Education		5,289,547	5,835,242
321466	Sector Conditional Grant (Wage)	4,685,292	4,685,292
321467	Sector Conditional Grant (Non-Wage)	532,311	1,080,675
321470	Sector Development Grant	71,944	69,275
Health		453,816	457,306
321466	Sector Conditional Grant (Wage)	394,957	394,957
321467	Sector Conditional Grant (Non-Wage)	58,858	62,349
Water and Environment		20	
321467	Sector Conditional Grant (Non-Wage)	20	
Social Development		20,229	17,035
321467	Sector Conditional Grant (Non-Wage)	20,229	17,035
Public Sector Management		6,206,727	5,763,564
212105	Pension for Local Governments	255,018	304,524
212107	Gratuity for Local Governments	516,087	462,812
321402	Urban Unconditional Grant (Non-Wage)	305,398	315,797
321450	Urban Unconditional Grant (Wage)	684,274	684,274
321463	Urban Discretionary Development Equalization Grant	4,223,451	3,607,909
321472	Transitional Development Grant	30,000	200,000
321605	Domestic arrears (Budgeting)	0	38,441
321608	General Public Service Pension Arrears (Budgeting)	192,498	149,805
Grand Total Vote 757		12,006,437	12,109,714

Vote:757 KABALE Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	255,018	304,524
212107 Gratuity for Local Governments	516,087	462,812
321402 Urban Unconditional Grant (Non-Wage)	305,398	315,797
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		78,720
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		5,915
o/w Urban UCG - NWR Municipality		195,950
321450 Urban Unconditional Grant (Wage)	684,274	684,274
321605 Domestic arrears (Budgeting)	0	38,441
321608 General Public Service Pension Arrears (Budgeting)	192,498	149,805
Total Programme 01	1,953,275	1,955,654

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	11,099	11,567
Total Programme 04	36,099	36,567

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	394,957	394,957
o/w Health - Wage Conditional Grant		394,957
321467 Sector Conditional Grant (Non-Wage)	58,858	62,349
o/w Primary Health Care - Non Wage Recurrent		62,349
Total Programme 05	453,816	457,306

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,685,292	4,685,292
o/w Primary Education - Wage		2,228,773
o/w Secondary Education - Wage		2,118,132
o/w Skills Development - Wage		338,387
321467 Sector Conditional Grant (Non-Wage)	532,311	1,080,675
o/w Inspection		14,334
o/w Primary Education - Non Wage Recurrent		88,464
o/w Secondary Education - Non Wage Recurrent		179,609
o/w Skills Development - Non Wage Recurrent		798,267
Total Programme 06	5,217,603	5,765,967

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	20	0
Total Programme 08	20	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	20,229	17,035
Total Programme 09	20,229	17,035

Development Budget Estimates

Vote:757 KABALE Municipal Council

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

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	71,944	69,275
Total Project 1383	71,944	69,275

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	4,223,451	3,607,909
<i>o/w Central Division</i>		67,692
<i>o/w Northern Division</i>		56,393
<i>o/w Southern Division</i>		83,385
321472 Transitional Development Grant	30,000	200,000
<i>o/w Beautification of Kabale Municipality</i>		200,000
Total Project 9998	4,253,451	3,807,909
Grand Total Vote 757	12,006,437	12,109,714

Vote:758 LIRA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	627,792	867,532		1,495,324	662,161	1,569,333		2,231,494
04	Production and Marketing	32,351	17,467		49,818	32,351	18,207		50,558
05	Health	289,634	82,607		372,241	332,918	43,362		376,280
06	Education	3,938,512	930,415		4,868,928	4,083,322	1,579,481		5,662,803
08	Natural Resources		126		126				
09	Community Based Services		29,634		29,634		27,713		27,713
Total Recurrent Budget Estimates		4,888,288	1,927,781		6,816,069	5,110,752	3,238,097		8,348,848
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			109,054	109,054			106,281	106,281
1385	HEALTH DEVELOPMENT			9,874	9,874				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			10,599,112	10,599,112			9,718,082	9,718,082
Total Development Budget Estimates				10,718,040	10,718,040			9,824,363	9,824,363
Total Vote 758		4,888,288	1,927,781	10,718,040	17,534,109	5,110,752	3,238,097	9,824,363	18,173,211

Vote:758 LIRA Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		49,818	50,558
321466	Sector Conditional Grant (Wage)	32,351	32,351
321467	Sector Conditional Grant (Non-Wage)	17,467	18,207
Education		4,977,982	5,769,084
321466	Sector Conditional Grant (Wage)	3,938,512	4,083,322
321467	Sector Conditional Grant (Non-Wage)	930,415	1,579,481
321470	Sector Development Grant	109,054	106,281
Health		382,114	376,280
321466	Sector Conditional Grant (Wage)	289,634	332,918
321467	Sector Conditional Grant (Non-Wage)	82,607	43,362
321472	Transitional Development Grant	9,874	
Water and Environment		126	
321467	Sector Conditional Grant (Non-Wage)	126	
Social Development		29,634	27,713
321467	Sector Conditional Grant (Non-Wage)	29,634	27,713
Public Sector Management		12,094,436	11,949,576
212105	Pension for Local Governments	216,367	257,332
212107	Gratuity for Local Governments	123,779	130,419
321402	Urban Unconditional Grant (Non-Wage)	527,385	496,469
321450	Urban Unconditional Grant (Wage)	627,792	662,161
321463	Urban Discretionary Development Equalization Grant	10,569,112	9,718,082
321472	Transitional Development Grant	30,000	
321605	Domestic arrears (Budgeting)	0	339,975
321608	General Public Service Pension Arrears (Budgeting)	0	345,139
Grand Total Vote 758		17,534,109	18,173,211

Vote:758 LIRA Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	216,367	257,332
212107 Gratuity for Local Governments	123,779	130,419
321402 Urban Unconditional Grant (Non-Wage)	527,385	496,469
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		142,200
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		5,134
o/w Urban UCG - NWR Municipality		313,923
321450 Urban Unconditional Grant (Wage)	627,792	662,161
321605 Domestic arrears (Budgeting)	0	339,975
321608 General Public Service Pension Arrears (Budgeting)	0	345,139
Total Programme 01	1,495,324	2,231,494

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	32,351	32,351
321467 Sector Conditional Grant (Non-Wage)	17,467	18,207
Total Programme 04	49,818	50,558

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	289,634	332,918
o/w Health - Wage Conditional Grant		332,918
321467 Sector Conditional Grant (Non-Wage)	82,607	43,362
o/w Primary Health Care - Non Wage Recurrent		43,362
Total Programme 05	372,241	376,280

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,938,512	4,083,322
o/w Primary Education - Wage		2,809,124
o/w Secondary Education - Wage		1,112,200
o/w Skills Development - Wage		161,998
321467 Sector Conditional Grant (Non-Wage)	930,415	1,579,481
o/w Inspection		14,783
o/w Primary Education - Non Wage Recurrent		165,462
o/w Secondary Education - Non Wage Recurrent		853,284
o/w Skills Development - Non Wage Recurrent		545,953
Total Programme 06	4,868,928	5,662,803

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	126	0
Total Programme 08	126	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	29,634	27,713
Total Programme 09	29,634	27,713

Development Budget Estimates

Vote:758 LIRA Municipal Council

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

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	109,054	106,281
Total Project 1383	109,054	106,281

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	9,874	0
Total Project 1385	9,874	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	10,569,112	9,718,082
<i>o/w Adyel Division</i>		173,343
<i>o/w Central Division</i>		136,857
<i>o/w Ojwina Division</i>		200,811
<i>o/w Railway Division</i>		58,144
321472 Transitional Development Grant	30,000	0
Total Project 9998	10,599,112	9,718,082
Grand Total Vote 758	17,534,109	18,173,211

Vote:759 MASAKA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	612,209	632,232		1,244,441	612,209	740,150		1,352,358
04	Production and Marketing	25,000	17,400		42,400	25,000	18,068		43,068
05	Health	225,914	85,835		311,749	225,914	50,115		276,028
06	Education	3,221,362	806,795		4,028,157	3,221,362	973,828		4,195,190
08	Natural Resources		68		68				
09	Community Based Services		25,277		25,277		24,883		24,883
Total Recurrent Budget Estimates		4,084,484	1,567,606		5,652,090	4,084,484	1,807,044		5,891,528
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			109,791	109,791			108,119	108,119
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			8,655,329	8,655,329			7,879,478	7,879,478
Total Development Budget Estimates				8,765,120	8,765,120			7,987,597	7,987,597
Total Vote 759		4,084,484	1,567,606	8,765,120	14,417,211	4,084,484	1,807,044	7,987,597	13,879,125

Vote:759 MASAKA Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		42,400	43,068
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	17,400	18,068
Education		4,137,948	4,303,309
321466	Sector Conditional Grant (Wage)	3,221,362	3,221,362
321467	Sector Conditional Grant (Non-Wage)	806,795	973,828
321470	Sector Development Grant	109,791	108,119
Health		311,749	276,028
321466	Sector Conditional Grant (Wage)	225,914	225,914
321467	Sector Conditional Grant (Non-Wage)	85,835	50,115
Water and Environment		68	
321467	Sector Conditional Grant (Non-Wage)	68	
Social Development		25,277	24,883
321467	Sector Conditional Grant (Non-Wage)	25,277	24,883
Public Sector Management		9,899,770	9,231,836
212105	Pension for Local Governments	180,409	244,074
212107	Gratuity for Local Governments	25,829	104,766
321402	Urban Unconditional Grant (Non-Wage)	415,282	387,530
321450	Urban Unconditional Grant (Wage)	612,209	612,209
321463	Urban Discretionary Development Equalization Grant	8,625,329	7,879,478
321472	Transitional Development Grant	30,000	
321605	Domestic arrears (Budgeting)	0	3,779
321608	General Public Service Pension Arrears (Budgeting)	10,712	
Grand Total Vote 759		14,417,211	13,879,125

Vote:759 MASAKA Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	180,409	244,074
212107 Gratuity for Local Governments	25,829	104,766
321402 Urban Unconditional Grant (Non-Wage)	415,282	387,530
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		66,480
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		3,626
o/w Urban UCG - NWR Municipality		282,212
321450 Urban Unconditional Grant (Wage)	612,209	612,209
321605 Domestic arrears (Budgeting)	0	3,779
321608 General Public Service Pension Arrears (Budgeting)	10,712	0
Total Programme 01	1,244,441	1,352,358

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	17,400	18,068
Total Programme 04	42,400	43,068

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	225,914	225,914
o/w Health - Wage Conditional Grant		225,914
321467 Sector Conditional Grant (Non-Wage)	85,835	50,115
o/w Primary Health Care - Non Wage Recurrent		50,115
Total Programme 05	311,749	276,028

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,221,362	3,221,362
o/w Primary Education - Wage		1,167,176
o/w Secondary Education - Wage		1,735,983
o/w Skills Development - Wage		318,203
321467 Sector Conditional Grant (Non-Wage)	806,795	973,828
o/w Inspection		13,661
o/w Primary Education - Non Wage Recurrent		84,277
o/w Secondary Education - Non Wage Recurrent		672,286
o/w Skills Development - Non Wage Recurrent		203,605
Total Programme 06	4,028,157	4,195,190

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	68	0
Total Programme 08	68	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	25,277	24,883
Total Programme 09	25,277	24,883

Development Budget Estimates

Vote:759 MASAKA Municipal Council

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

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	109,791	108,119
Total Project 1383	109,791	108,119

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	8,625,329	7,879,478
<i>o/w Katwe/Butego</i>		112,036
<i>o/w Kimaanya/Kyabakuza</i>		139,999
<i>o/w Nyendo-Ssenyange</i>		169,448
321472 Transitional Development Grant	30,000	0
Total Project 9998	8,655,329	7,879,478
Grand Total Vote 759	14,417,211	13,879,125

Vote:760 MBALE Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	735,437	1,981,685		2,717,121	735,437	4,347,335		5,082,772
04	Production and Marketing	25,000	16,798		41,798	25,000	17,327		42,327
05	Health	891,810	78,873		970,684	891,810	69,608		961,418
06	Education	6,108,780	2,184,616		8,293,396	7,543,721	2,867,082		10,410,803
08	Natural Resources		68		68				
09	Community Based Services		32,459		32,459		28,799		28,799
Total Recurrent Budget Estimates		7,761,027	4,294,499		12,055,527	9,195,968	7,330,150		16,526,118
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			104,449	104,449			100,640	100,640
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			8,473,740	8,473,740			6,774,159	6,774,159
Total Development Budget Estimates				8,578,189	8,578,189			6,874,799	6,874,799
Total Vote 760		7,761,027	4,294,499	8,578,189	20,633,715	9,195,968	7,330,150	6,874,799	23,400,917

Vote:760 MBALE Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		41,798	42,327
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	16,798	17,327
Education		8,397,844	10,511,442
321466	Sector Conditional Grant (Wage)	6,108,780	7,543,721
321467	Sector Conditional Grant (Non-Wage)	2,184,616	2,867,082
321470	Sector Development Grant	104,449	100,640
Health		970,684	961,418
321466	Sector Conditional Grant (Wage)	891,810	891,810
321467	Sector Conditional Grant (Non-Wage)	78,873	69,608
Water and Environment		68	
321467	Sector Conditional Grant (Non-Wage)	68	
Social Development		32,459	28,799
321467	Sector Conditional Grant (Non-Wage)	32,459	28,799
Public Sector Management		11,190,862	11,856,931
212105	Pension for Local Governments	598,383	632,741
212107	Gratuity for Local Governments	301,293	188,328
321402	Urban Unconditional Grant (Non-Wage)	416,821	412,246
321450	Urban Unconditional Grant (Wage)	735,437	735,437
321463	Urban Discretionary Development Equalization Grant	8,443,740	6,774,159
321472	Transitional Development Grant	30,000	
321605	Domestic arrears (Budgeting)	0	296,117
321608	General Public Service Pension Arrears (Budgeting)	665,187	2,817,903
Grand Total Vote 760		20,633,715	23,400,917

Vote:760 MBALE Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	598,383	632,741
212107 Gratuity for Local Governments	301,293	188,328
321402 Urban Unconditional Grant (Non-Wage)	416,821	412,246
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		95,040
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		6,804
o/w Urban UCG - NWR Municipality		275,189
321450 Urban Unconditional Grant (Wage)	735,437	735,437
321605 Domestic arrears (Budgeting)	0	296,117
321608 General Public Service Pension Arrears (Budgeting)	665,187	2,817,903
Total Programme 01	2,717,121	5,082,772

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	16,798	17,327
Total Programme 04	41,798	42,327

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	891,810	891,810
o/w Health - Wage Conditional Grant		891,810
321467 Sector Conditional Grant (Non-Wage)	78,873	69,608
o/w Primary Health Care - Non Wage Recurrent		69,608
Total Programme 05	970,684	961,418

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,108,780	7,543,721
o/w Primary Education - Wage		4,413,108
o/w Secondary Education - Wage		2,850,958
o/w Skills Development - Wage		279,655
321467 Sector Conditional Grant (Non-Wage)	2,184,616	2,867,082
o/w Inspection		17,027
o/w Primary Education - Non Wage Recurrent		204,076
o/w Secondary Education - Non Wage Recurrent		2,024,220
o/w Skills Development - Non Wage Recurrent		621,760
Total Programme 06	8,293,396	10,410,803

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	68	0
Total Programme 08	68	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	32,459	28,799
Total Programme 09	32,459	28,799

Development Budget Estimates

Vote:760 MBALE Municipal Council

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

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	104,449	100,640
Total Project 1383	104,449	100,640

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	8,443,740	6,774,159
<i>o/w Industrial Division</i>		161,852
<i>o/w Northern Division</i>		154,623
<i>o/w Wanale Division</i>		77,818
321472 Transitional Development Grant	30,000	0
Total Project 9998	8,473,740	6,774,159
Grand Total Vote 760	20,633,715	23,400,917

Vote:761 MBARARA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	656,139	1,202,464		1,858,603	791,046	1,450,510		2,241,556
04	Production and Marketing	25,000	27,144		52,144	53,265	28,409		81,674
05	Health	485,928	129,815		615,743	873,583	72,977		946,560
06	Education	5,908,938	1,301,069		7,210,007	9,482,895	1,306,978		10,789,873
08	Natural Resources		42		42				
09	Community Based Services		29,307		29,307		34,895		34,895
Total Recurrent Budget Estimates		7,076,005	2,689,841		9,765,847	11,200,788	2,893,769		14,094,557
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			634,747	634,747			352,154	352,154
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			13,803,784	13,803,784			10,815,033	10,815,033
Total Development Budget Estimates				14,438,531	14,438,531			11,167,187	11,167,187
Total Vote 761		7,076,005	2,689,841	14,438,531	24,204,378	11,200,788	2,893,769	11,167,187	25,261,744

Vote:761 MBARARA Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		52,144	81,674
321466	Sector Conditional Grant (Wage)	25,000	53,265
321467	Sector Conditional Grant (Non-Wage)	27,144	28,409
Education		7,844,754	11,142,026
321466	Sector Conditional Grant (Wage)	5,908,938	9,482,895
321467	Sector Conditional Grant (Non-Wage)	1,301,069	1,306,978
321470	Sector Development Grant	154,747	152,154
321472	Transitional Development Grant	480,000	200,000
Health		615,743	946,560
321466	Sector Conditional Grant (Wage)	485,928	873,583
321467	Sector Conditional Grant (Non-Wage)	129,815	72,977
Water and Environment		42	
321467	Sector Conditional Grant (Non-Wage)	42	
Social Development		29,307	34,895
321467	Sector Conditional Grant (Non-Wage)	29,307	34,895
Public Sector Management		15,662,387	13,056,589
212105	Pension for Local Governments	162,075	214,586
212107	Gratuity for Local Governments	317,609	317,609
321402	Urban Unconditional Grant (Non-Wage)	693,924	682,287
321450	Urban Unconditional Grant (Wage)	656,139	791,046
321463	Urban Discretionary Development Equalization Grant	13,773,784	10,615,033
321472	Transitional Development Grant	30,000	200,000
321605	Domestic arrears (Budgeting)	0	154,169
321608	General Public Service Pension Arrears (Budgeting)	28,856	81,859
Grand Total Vote 761		24,204,378	25,261,744

Vote:761 MBARARA Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	162,075	214,586
212107 Gratuity for Local Governments	317,609	317,609
321402 Urban Unconditional Grant (Non-Wage)	693,924	682,287
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		164,520
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		5,996
o/w Urban UCG - NWR Municipality		476,558
321450 Urban Unconditional Grant (Wage)	656,139	791,046
321605 Domestic arrears (Budgeting)	0	154,169
321608 General Public Service Pension Arrears (Budgeting)	28,856	81,859
Total Programme 01	1,858,603	2,241,556

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	53,265
321467 Sector Conditional Grant (Non-Wage)	27,144	28,409
Total Programme 04	52,144	81,674

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	485,928	873,583
o/w Health - Wage Conditional Grant		873,583
321467 Sector Conditional Grant (Non-Wage)	129,815	72,977
o/w Primary Health Care - Non Wage Recurrent		72,977
Total Programme 05	615,743	946,560

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,908,938	9,482,895
o/w Primary Education - Wage		4,837,272
o/w Secondary Education - Wage		4,173,744
o/w Skills Development - Wage		471,879
321467 Sector Conditional Grant (Non-Wage)	1,301,069	1,306,978
o/w Inspection		23,534
o/w Primary Education - Non Wage Recurrent		276,344
o/w Secondary Education - Non Wage Recurrent		466,879
o/w Skills Development - Non Wage Recurrent		540,221
Total Programme 06	7,210,007	10,789,873

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	42	0
Total Programme 08	42	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	29,307	34,895
Total Programme 09	29,307	34,895

Development Budget Estimates

Vote:761 MBARARA Municipal Council

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

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	154,747	152,154
321472 Transitional Development Grant	480,000	200,000
<i>o/w Construction of Classrooms and Latrines at Karama Primary School</i>		200,000
Total Project 1383	634,747	352,154

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	13,773,784	10,615,033
<i>o/w Biharwe Division</i>		92,958
<i>o/w Kakiika Division</i>		92,126
<i>o/w Kakoba Division</i>		192,298
<i>o/w Kamukuzi Division</i>		130,974
<i>o/w Nyakayojo Division</i>		140,686
<i>o/w Nyamitanga Division</i>		96,566
321472 Transitional Development Grant	30,000	200,000
<i>o/w Support for Beautification</i>		200,000
Total Project 9998	13,803,784	10,815,033
Grand Total Vote 761	24,204,378	25,261,744

Vote:762 MOROTO Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	291,664	168,129		459,793	299,982	295,264		595,246
04	Production and Marketing	25,000	7,384		32,384	25,000	7,596		32,596
05	Health	152,970	41,337		194,306	186,205	25,937		212,142
06	Education	799,944	197,667		997,612	950,043	185,723		1,135,766
08	Natural Resources		16		16				
09	Community Based Services		14,422		14,422		10,477		10,477
Total Recurrent Budget Estimates		1,269,578	428,955		1,698,533	1,461,230	524,997		1,986,227
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			52,083	52,083			50,090	50,090
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,207,190	2,207,190			1,293,691	1,293,691
Total Development Budget Estimates				2,259,273	2,259,273			1,343,781	1,343,781
Total Vote 762		1,269,578	428,955	2,259,273	3,957,806	1,461,230	524,997	1,343,781	3,330,008

Vote:762 MOROTO Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		32,384	32,596
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	7,384	7,596
Education		1,049,695	1,185,856
321466	Sector Conditional Grant (Wage)	799,944	950,043
321467	Sector Conditional Grant (Non-Wage)	197,667	185,723
321470	Sector Development Grant	52,083	50,090
Health		194,306	212,142
321466	Sector Conditional Grant (Wage)	152,970	186,205
321467	Sector Conditional Grant (Non-Wage)	41,337	25,937
Water and Environment		16	
321467	Sector Conditional Grant (Non-Wage)	16	
Social Development		14,422	10,477
321467	Sector Conditional Grant (Non-Wage)	14,422	10,477
Public Sector Management		2,666,984	1,888,937
212105	Pension for Local Governments	8,164	43,407
212107	Gratuity for Local Governments	2,928	41,994
321402	Urban Unconditional Grant (Non-Wage)	157,037	178,083
321450	Urban Unconditional Grant (Wage)	291,664	299,982
321463	Urban Discretionary Development Equalization Grant	2,177,190	1,293,691
321472	Transitional Development Grant	30,000	
321605	Domestic arrears (Budgeting)	0	19,662
321608	General Public Service Pension Arrears (Budgeting)	0	12,117
Grand Total Vote 762		3,957,806	3,330,008

Vote:762 MOROTO Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	8,164	43,407
212107 Gratuity for Local Governments	2,928	41,994
321402 Urban Unconditional Grant (Non-Wage)	157,037	178,083
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		25,440
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		1,460
o/w Urban UCG - NWR Municipality		115,971
321450 Urban Unconditional Grant (Wage)	291,664	299,982
321605 Domestic arrears (Budgeting)	0	19,662
321608 General Public Service Pension Arrears (Budgeting)	0	12,117
Total Programme 01	459,793	595,246

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	7,384	7,596
Total Programme 04	32,384	32,596

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	152,970	186,205
o/w Health - Wage Conditional Grant		186,205
321467 Sector Conditional Grant (Non-Wage)	41,337	25,937
o/w Primary Health Care - Non Wage Recurrent		25,937
Total Programme 05	194,306	212,142

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	799,944	950,043
o/w Primary Education - Wage		396,832
o/w Secondary Education - Wage		283,311
o/w Skills Development - Wage		269,900
321467 Sector Conditional Grant (Non-Wage)	197,667	185,723
o/w Inspection		10,071
o/w Primary Education - Non Wage Recurrent		21,206
o/w Secondary Education - Non Wage Recurrent		154,447
Total Programme 06	997,612	1,135,766

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	16	0
Total Programme 08	16	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	14,422	10,477
Total Programme 09	14,422	10,477

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
	528	

Vote:762 MOROTO Municipal Council

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

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	52,083	50,090
Total Project 1383	52,083	50,090

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	2,177,190	1,293,691
<i>o/w Northern Division</i>		35,033
<i>o/w Southern Division</i>		54,711
321472 Transitional Development Grant	30,000	0
Total Project 9998	2,207,190	1,293,691
Grand Total Vote 762	3,957,806	3,330,008

Vote:763 SOROTI Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	574,787	940,720		1,515,506	600,552	735,724		1,336,276
04	Production and Marketing	25,000	11,470		36,470	25,000	11,949		36,949
05	Health	700,271	57,579		757,850	757,919	58,203		816,123
06	Education	3,726,096	1,209,523		4,935,619	3,931,340	1,374,286		5,305,626
08	Natural Resources		44		44				
09	Community Based Services		22,170		22,170		18,553		18,553
Total Recurrent Budget Estimates		5,026,154	2,241,506		7,267,659	5,314,812	2,198,716		7,513,528
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			74,547	74,547			72,548	72,548
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			5,112,333	5,112,333			4,340,074	4,340,074
Total Development Budget Estimates				5,186,879	5,186,879			4,412,622	4,412,622
Total Vote 763		5,026,154	2,241,506	5,186,879	12,454,538	5,314,812	2,198,716	4,412,622	11,926,150

Vote:763 SOROTI Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		36,470	36,949
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	11,470	11,949
Education		5,010,166	5,378,175
321466	Sector Conditional Grant (Wage)	3,726,096	3,931,340
321467	Sector Conditional Grant (Non-Wage)	1,209,523	1,374,286
321470	Sector Development Grant	74,547	72,548
Health		757,850	816,123
321466	Sector Conditional Grant (Wage)	700,271	757,919
321467	Sector Conditional Grant (Non-Wage)	57,579	58,203
Water and Environment		44	
321467	Sector Conditional Grant (Non-Wage)	44	
Social Development		22,170	18,553
321467	Sector Conditional Grant (Non-Wage)	22,170	18,553
Public Sector Management		6,627,839	5,676,350
212105	Pension for Local Governments	105,265	135,042
212107	Gratuity for Local Governments	488,563	155,205
321402	Urban Unconditional Grant (Non-Wage)	274,453	311,892
321450	Urban Unconditional Grant (Wage)	574,787	600,552
321463	Urban Discretionary Development Equalization Grant	5,082,333	4,340,074
321472	Transitional Development Grant	30,000	
321605	Domestic arrears (Budgeting)	0	14,334
321608	General Public Service Pension Arrears (Budgeting)	72,439	119,252
Grand Total Vote 763		12,454,538	11,926,150

Vote:763 SOROTI Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	105,265	135,042
212107 Gratuity for Local Governments	488,563	155,205
321402 Urban Unconditional Grant (Non-Wage)	274,453	311,892
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		79,200
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		4,876
o/w Urban UCG - NWR Municipality		192,603
321450 Urban Unconditional Grant (Wage)	574,787	600,552
321605 Domestic arrears (Budgeting)	0	14,334
321608 General Public Service Pension Arrears (Budgeting)	72,439	119,252
Total Programme 01	1,515,506	1,336,276

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	11,470	11,949
Total Programme 04	36,470	36,949

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	700,271	757,919
o/w Health - Wage Conditional Grant		757,919
321467 Sector Conditional Grant (Non-Wage)	57,579	58,203
o/w Primary Health Care - Non Wage Recurrent		58,203
Total Programme 05	757,850	816,123

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,726,096	3,931,340
o/w Primary Education - Wage		2,334,129
o/w Secondary Education - Wage		1,286,405
o/w Skills Development - Wage		310,806
321467 Sector Conditional Grant (Non-Wage)	1,209,523	1,374,286
o/w Inspection		14,110
o/w Primary Education - Non Wage Recurrent		110,934
o/w Secondary Education - Non Wage Recurrent		944,824
o/w Skills Development - Non Wage Recurrent		304,419
Total Programme 06	4,935,619	5,305,626

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	44	0
Total Programme 08	44	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	22,170	18,553
Total Programme 09	22,170	18,553

Development Budget Estimates

Vote:763 SOROTI Municipal Council

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

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	74,547	72,548
Total Project 1383	74,547	72,548

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	5,082,333	4,340,074
<i>o/w Eastern Division</i>		91,287
<i>o/w Northern Division</i>		92,689
<i>o/w Western Division</i>		64,640
321472 Transitional Development Grant	30,000	0
Total Project 9998	5,112,333	4,340,074
Grand Total Vote 763	12,454,538	11,926,150

Vote:764 TORORO Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	464,880	639,404		1,104,285	464,880	997,042		1,461,923
04	Production and Marketing	25,000	10,524		35,524	25,000	10,915		35,915
05	Health	420,684	54,451		475,135	420,684	59,652		480,337
06	Education	3,363,325	254,678		3,618,003	3,363,325	247,637		3,610,962
08	Natural Resources		39		39				
09	Community Based Services		16,076		16,076		13,879		13,879
Total Recurrent Budget Estimates		4,273,889	975,172		5,249,061	4,273,889	1,329,127		5,603,016
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			70,723	70,723			68,251	68,251
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			4,317,978	4,317,978			4,197,607	4,197,607
Total Development Budget Estimates				4,388,702	4,388,702			4,265,858	4,265,858
Total Vote 764		4,273,889	975,172	4,388,702	9,637,763	4,273,889	1,329,127	4,265,858	9,868,874

Vote:764 TORORO Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		35,524	35,915
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	10,524	10,915
Education		3,688,726	3,679,213
321466	Sector Conditional Grant (Wage)	3,363,325	3,363,325
321467	Sector Conditional Grant (Non-Wage)	254,678	247,637
321470	Sector Development Grant	70,723	68,251
Health		475,135	480,337
321466	Sector Conditional Grant (Wage)	420,684	420,684
321467	Sector Conditional Grant (Non-Wage)	54,451	59,652
Water and Environment		39	
321467	Sector Conditional Grant (Non-Wage)	39	
Social Development		16,076	13,879
321467	Sector Conditional Grant (Non-Wage)	16,076	13,879
Public Sector Management		5,422,263	5,659,530
212105	Pension for Local Governments	148,234	217,225
212107	Gratuity for Local Governments	173,902	357,290
321402	Urban Unconditional Grant (Non-Wage)	228,834	253,383
321450	Urban Unconditional Grant (Wage)	464,880	464,880
321463	Urban Discretionary Development Equalization Grant	4,287,978	4,197,607
321472	Transitional Development Grant	30,000	
321605	Domestic arrears (Budgeting)	0	67,791
321608	General Public Service Pension Arrears (Budgeting)	88,435	101,353
Grand Total Vote 764		9,637,763	9,868,874

Vote:764 TORORO Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	148,234	217,225
212107 Gratuity for Local Governments	173,902	357,290
321402 Urban Unconditional Grant (Non-Wage)	228,834	253,383
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		49,320
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		4,170
o/w Urban UCG - NWR Municipality		164,681
321450 Urban Unconditional Grant (Wage)	464,880	464,880
321605 Domestic arrears (Budgeting)	0	67,791
321608 General Public Service Pension Arrears (Budgeting)	88,435	101,353
Total Programme 01	1,104,285	1,461,923

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	10,524	10,915
Total Programme 04	35,524	35,915

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	420,684	420,684
o/w Health - Wage Conditional Grant		420,684
321467 Sector Conditional Grant (Non-Wage)	54,451	59,652
o/w Primary Health Care - Non Wage Recurrent		59,652
Total Programme 05	475,135	480,337

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,363,325	3,363,325
o/w Primary Education - Wage		1,693,263
o/w Secondary Education - Wage		1,670,062
321467 Sector Conditional Grant (Non-Wage)	254,678	247,637
o/w Inspection		12,539
o/w Primary Education - Non Wage Recurrent		107,198
o/w Secondary Education - Non Wage Recurrent		127,901
Total Programme 06	3,618,003	3,610,962

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	39	0
Total Programme 08	39	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	16,076	13,879
Total Programme 09	16,076	13,879

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	536 70,723	68,251

Vote:764 TORORO Municipal Council

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

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Project 1383	70,723	68,251

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	4,287,978	4,197,607
<i>o/w Eastern Division</i>		88,246
<i>o/w Western Division</i>		101,593
321472 Transitional Development Grant	30,000	0
Total Project 9998	4,317,978	4,197,607
Grand Total Vote 764	9,637,763	9,868,874

Vote:770 KASESE Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	564,394	605,532		1,169,926	664,093	802,404		1,466,496
04	Production and Marketing	25,000	17,195		42,195	25,000	17,835		42,835
05	Health	1,990,173	83,476		2,073,649	1,992,948	44,710		2,037,658
06	Education	3,596,397	794,981		4,391,377	3,711,841	739,796		4,451,638
08	Natural Resources		60		60				
09	Community Based Services		19,836		19,836		21,239		21,239
Total Recurrent Budget Estimates		6,175,963	1,521,080		7,697,043	6,393,882	1,625,984		8,019,866
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			109,445	109,445			105,888	105,888
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			598,452	598,452			270,730	270,730
Total Development Budget Estimates				707,897	707,897			376,617	376,617
Total Vote 770		6,175,963	1,521,080	707,897	8,404,940	6,393,882	1,625,984	376,617	8,396,483

Vote:770 KASESE Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		42,195	42,835
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	17,195	17,835
Education		4,500,822	4,557,525
321466	Sector Conditional Grant (Wage)	3,596,397	3,711,841
321467	Sector Conditional Grant (Non-Wage)	794,981	739,796
321470	Sector Development Grant	109,445	105,888
Health		2,073,649	2,037,658
321466	Sector Conditional Grant (Wage)	1,990,173	1,992,948
321467	Sector Conditional Grant (Non-Wage)	83,476	44,710
Water and Environment		60	
321467	Sector Conditional Grant (Non-Wage)	60	
Social Development		19,836	21,239
321467	Sector Conditional Grant (Non-Wage)	19,836	21,239
Public Sector Management		1,768,378	1,737,226
212105	Pension for Local Governments	66,069	147,217
212107	Gratuity for Local Governments	114,612	87,843
321402	Urban Unconditional Grant (Non-Wage)	424,851	378,922
321450	Urban Unconditional Grant (Wage)	564,394	664,093
321463	Urban Discretionary Development Equalization Grant	398,452	270,730
321472	Transitional Development Grant	200,000	
321605	Domestic arrears (Budgeting)	0	60,990
321608	General Public Service Pension Arrears (Budgeting)	0	127,433
Grand Total Vote 770		8,404,940	8,396,483

Vote:770 KASESE Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	66,069	147,217
212107 Gratuity for Local Governments	114,612	87,843
321402 Urban Unconditional Grant (Non-Wage)	424,851	378,922
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		50,760
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		5,107
o/w Urban UCG - NWR Municipality		287,843
321450 Urban Unconditional Grant (Wage)	564,394	664,093
321605 Domestic arrears (Budgeting)	0	60,990
321608 General Public Service Pension Arrears (Budgeting)	0	127,433
Total Programme 01	1,169,926	1,466,496

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	17,195	17,835
Total Programme 04	42,195	42,835

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,990,173	1,992,948
o/w Health - Wage Conditional Grant		1,992,948
321467 Sector Conditional Grant (Non-Wage)	83,476	44,710
o/w Primary Health Care - Non Wage Recurrent		44,710
Total Programme 05	2,073,649	2,037,658

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,596,397	3,711,841
o/w Primary Education - Wage		2,483,145
o/w Secondary Education - Wage		1,167,834
o/w Skills Development - Wage		60,862
321467 Sector Conditional Grant (Non-Wage)	794,981	739,796
o/w Inspection		16,353
o/w Primary Education - Non Wage Recurrent		165,304
o/w Secondary Education - Non Wage Recurrent		400,777
o/w Skills Development - Non Wage Recurrent		157,362
Total Programme 06	4,391,377	4,451,638

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	60	0
Total Programme 08	60	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	19,836	21,239
Total Programme 09	19,836	21,239

Development Budget Estimates

Vote:770 KASESE Municipal Council

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

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	109,445	105,888
Total Project 1383	109,445	105,888

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	398,452	270,730
<i>o/w Bulembia Division</i>		24,573
<i>o/w Central Division</i>		35,944
<i>o/w Nyamwamba Division</i>		61,484
321472 Transitional Development Grant	200,000	0
Total Project 9998	598,452	270,730
Grand Total Vote 770	8,404,940	8,396,483

Vote:771 HOIMA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	447,775	664,546		1,112,321	447,775	1,112,674		1,560,449
04	Production and Marketing	25,000	17,313		42,313	25,000	18,069		43,069
05	Health	312,529	83,807		396,336	312,529	28,251		340,780
06	Education	3,661,763	1,398,135		5,059,898	3,961,763	1,310,776		5,272,539
08	Natural Resources		42		42				
09	Community Based Services		34,422		34,422		30,807		30,807
Total Recurrent Budget Estimates		4,447,067	2,198,265		6,645,332	4,747,067	2,500,577		7,247,644
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			209,722	209,722			107,682	107,682
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			8,147,649	8,147,649			7,900,437	7,900,437
Total Development Budget Estimates				8,357,371	8,357,371			8,008,119	8,008,119
Total Vote 771		4,447,067	2,198,265	8,357,371	15,002,703	4,747,067	2,500,577	8,008,119	15,255,763

Vote:771 HOIMA Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		42,313	43,069
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	17,313	18,069
Education		5,269,620	5,380,221
321466	Sector Conditional Grant (Wage)	3,661,763	3,961,763
321467	Sector Conditional Grant (Non-Wage)	1,398,135	1,310,776
321470	Sector Development Grant	109,722	107,682
321472	Transitional Development Grant	100,000	
Health		396,336	340,780
321466	Sector Conditional Grant (Wage)	312,529	312,529
321467	Sector Conditional Grant (Non-Wage)	83,807	28,251
Water and Environment		42	
321467	Sector Conditional Grant (Non-Wage)	42	
Social Development		34,422	30,807
321467	Sector Conditional Grant (Non-Wage)	34,422	30,807
Public Sector Management		9,259,970	9,460,887
212105	Pension for Local Governments	101,136	153,041
212107	Gratuity for Local Governments	128,882	268,724
321402	Urban Unconditional Grant (Non-Wage)	434,528	442,619
321450	Urban Unconditional Grant (Wage)	447,775	447,775
321463	Urban Discretionary Development Equalization Grant	8,147,649	7,900,437
321605	Domestic arrears (Budgeting)	0	50,213
321608	General Public Service Pension Arrears (Budgeting)	0	198,077
Grand Total Vote 771		15,002,703	15,255,763

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	101,136	153,041
212107 Gratuity for Local Governments	128,882	268,724
321402 Urban Unconditional Grant (Non-Wage)	434,528	442,619
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		105,840
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		3,993
o/w Urban UCG - NWR Municipality		297,573
321450 Urban Unconditional Grant (Wage)	447,775	447,775
321605 Domestic arrears (Budgeting)	0	50,213
321608 General Public Service Pension Arrears (Budgeting)	0	198,077
Total Programme 01	1,112,321	1,560,449

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	17,313	18,069
Total Programme 04	42,313	43,069

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	312,529	312,529
o/w Health - Wage Conditional Grant		312,529
321467 Sector Conditional Grant (Non-Wage)	83,807	28,251
o/w Primary Health Care - Non Wage Recurrent		28,251
Total Programme 05	396,336	340,780

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,661,763	3,961,763
o/w Primary Education - Wage		2,366,017
o/w Secondary Education - Wage		1,241,876
o/w Skills Development - Wage		353,870
321467 Sector Conditional Grant (Non-Wage)	1,398,135	1,310,776
o/w Inspection		18,597
o/w Primary Education - Non Wage Recurrent		133,018
o/w Secondary Education - Non Wage Recurrent		1,159,161
Total Programme 06	5,059,898	5,272,539

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	42	0
Total Programme 08	42	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,422	30,807
Total Programme 09	34,422	30,807

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
	544	

Vote:771 HOIMA Municipal Council

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

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	109,722	107,682
321472 Transitional Development Grant	100,000	0
Total Project 1383	209,722	107,682

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	8,147,649	7,900,437
<i>o/w Bujumbura Division</i>		88,515
<i>o/w Busiisi Division</i>		80,004
<i>o/w Kahoora Division</i>		127,880
<i>o/w Mparo Division</i>		91,175
Total Project 9998	8,147,649	7,900,437
Grand Total Vote 771	15,002,703	15,255,763

Vote:772 MUKONO Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	586,001	922,014		1,508,015	651,215	1,037,581		1,688,796
04	Production and Marketing	25,000	24,535		49,535	45,842	25,648		71,490
05	Health	623,170	111,051		734,221	851,839	35,307		887,146
06	Education	5,070,562	752,754		5,823,316	5,942,290	888,114		6,830,404
08	Natural Resources		149		149				
09	Community Based Services		20,251		20,251		26,945		26,945
Total Recurrent Budget Estimates		6,304,733	1,830,754		8,135,487	7,491,186	2,013,594		9,504,780
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			149,185	149,185			147,901	147,901
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			597,747	597,747			393,516	393,516
Total Development Budget Estimates				746,932	746,932			541,418	541,418
Total Vote 772		6,304,733	1,830,754	746,932	8,882,418	7,491,186	2,013,594	541,418	10,046,198

Vote:772 MUKONO Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		49,535	71,490
321466	Sector Conditional Grant (Wage)	25,000	45,842
321467	Sector Conditional Grant (Non-Wage)	24,535	25,648
Education		5,972,502	6,978,305
321466	Sector Conditional Grant (Wage)	5,070,562	5,942,290
321467	Sector Conditional Grant (Non-Wage)	752,754	888,114
321470	Sector Development Grant	149,185	147,901
Health		734,221	887,146
321466	Sector Conditional Grant (Wage)	623,170	851,839
321467	Sector Conditional Grant (Non-Wage)	111,051	35,307
Water and Environment		149	
321467	Sector Conditional Grant (Non-Wage)	149	
Social Development		20,251	26,945
321467	Sector Conditional Grant (Non-Wage)	20,251	26,945
Public Sector Management		2,105,762	2,082,312
212105	Pension for Local Governments	39,559	91,298
212107	Gratuity for Local Governments	103,628	265,687
321402	Urban Unconditional Grant (Non-Wage)	675,402	521,835
321450	Urban Unconditional Grant (Wage)	586,001	651,215
321463	Urban Discretionary Development Equalization Grant	597,747	393,516
321605	Domestic arrears (Budgeting)	0	19,057
321608	General Public Service Pension Arrears (Budgeting)	103,426	139,702
Grand Total Vote 772		8,882,418	10,046,198

Vote:772 MUKONO Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	39,559	91,298
212107 Gratuity for Local Governments	103,628	265,687
321402 Urban Unconditional Grant (Non-Wage)	675,402	521,835
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		78,720
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		5,786
o/w Urban UCG - NWR Municipality		402,117
321450 Urban Unconditional Grant (Wage)	586,001	651,215
321605 Domestic arrears (Budgeting)	0	19,057
321608 General Public Service Pension Arrears (Budgeting)	103,426	139,702
Total Programme 01	1,508,015	1,688,796

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	45,842
321467 Sector Conditional Grant (Non-Wage)	24,535	25,648
Total Programme 04	49,535	71,490

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	623,170	851,839
o/w Health - Wage Conditional Grant		851,839
321467 Sector Conditional Grant (Non-Wage)	111,051	35,307
o/w Primary Health Care - Non Wage Recurrent		35,307
Total Programme 05	734,221	887,146

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,070,562	5,942,290
o/w Primary Education - Wage		3,763,716
o/w Secondary Education - Wage		2,178,574
321467 Sector Conditional Grant (Non-Wage)	752,754	888,114
o/w Inspection		16,802
o/w Primary Education - Non Wage Recurrent		172,396
o/w Secondary Education - Non Wage Recurrent		698,915
Total Programme 06	5,823,316	6,830,404

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	149	0
Total Programme 08	149	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	20,251	26,945
Total Programme 09	20,251	26,945

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	548 149,185	147,901

Vote:772 MUKONO Municipal Council

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

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Project 1383	149,185	147,901

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	597,747	393,516
<i>o/w Central Division</i>		76,717
<i>o/w Goma Division</i>		95,876
Total Project 9998	597,747	393,516
Grand Total Vote 772	8,882,418	10,046,198

Vote:773 IGANGA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	645,534	403,579		1,049,113	855,166	474,743		1,329,909
04	Production and Marketing	25,000	11,876		36,876	36,499	12,407		48,906
05	Health	235,845	58,577		294,421	235,845	25,225		261,070
06	Education	1,702,980	1,102,762		2,805,742	1,863,358	1,070,455		2,933,813
08	Natural Resources		41		41				
09	Community Based Services		10,230		10,230		11,268		11,268
Total Recurrent Budget Estimates		2,609,358	1,587,065		4,196,424	2,990,868	1,594,097		4,584,965
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			78,825	78,825			75,733	75,733
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			246,475	246,475			161,450	161,450
Total Development Budget Estimates				325,300	325,300			237,184	237,184
Total Vote 773		2,609,358	1,587,065	325,300	4,521,724	2,990,868	1,594,097	237,184	4,822,149

Vote:773 IGANGA Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		36,876	48,906
321466	Sector Conditional Grant (Wage)	25,000	36,499
321467	Sector Conditional Grant (Non-Wage)	11,876	12,407
Education		2,884,567	3,009,546
321466	Sector Conditional Grant (Wage)	1,702,980	1,863,358
321467	Sector Conditional Grant (Non-Wage)	1,102,762	1,070,455
321470	Sector Development Grant	78,825	75,733
Health		294,421	261,070
321466	Sector Conditional Grant (Wage)	235,845	235,845
321467	Sector Conditional Grant (Non-Wage)	58,577	25,225
Water and Environment		41	
321467	Sector Conditional Grant (Non-Wage)	41	
Social Development		10,230	11,268
321467	Sector Conditional Grant (Non-Wage)	10,230	11,268
Public Sector Management		1,295,588	1,491,360
212105	Pension for Local Governments	10,783	22,089
212107	Gratuity for Local Governments	62,869	62,869
321402	Urban Unconditional Grant (Non-Wage)	329,927	384,025
321450	Urban Unconditional Grant (Wage)	645,534	855,166
321463	Urban Discretionary Development Equalization Grant	246,475	161,450
321608	General Public Service Pension Arrears (Budgeting)	0	5,760
Grand Total Vote 773		4,521,724	4,822,149

Vote:773 IGANGA Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	10,783	22,089
212107 Gratuity for Local Governments	62,869	62,869
321402 Urban Unconditional Grant (Non-Wage)	329,927	384,025
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		145,200
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		1,929
o/w Urban UCG - NWR Municipality		201,684
321450 Urban Unconditional Grant (Wage)	645,534	855,166
321608 General Public Service Pension Arrears (Budgeting)	0	5,760
Total Programme 01	1,049,113	1,329,909

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	36,499
321467 Sector Conditional Grant (Non-Wage)	11,876	12,407
Total Programme 04	36,876	48,906

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	235,845	235,845
o/w Health - Wage Conditional Grant		235,845
321467 Sector Conditional Grant (Non-Wage)	58,577	25,225
o/w Primary Health Care - Non Wage Recurrent		25,225
Total Programme 05	294,421	261,070

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,702,980	1,863,358
o/w Primary Education - Wage		1,303,038
o/w Secondary Education - Wage		560,320
321467 Sector Conditional Grant (Non-Wage)	1,102,762	1,070,455
o/w Inspection		11,193
o/w Primary Education - Non Wage Recurrent		49,028
o/w Secondary Education - Non Wage Recurrent		1,010,234
Total Programme 06	2,805,742	2,933,813

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41	0
Total Programme 08	41	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	10,230	11,268
Total Programme 09	10,230	11,268

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	78,825	75,733

Vote:773 IGANGA Municipal Council

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

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Project 1383	78,825	75,733

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	246,475	161,450
<i>o/w Central Division</i>		36,724
<i>o/w Northern Division</i>		31,440
Total Project 9998	246,475	161,450
Grand Total Vote 773	4,521,724	4,822,149

Vote:774 MASINDI Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	521,657	803,192		1,324,849	577,503	755,820		1,333,323
04	Production and Marketing	64,461	16,260		80,720	64,461	16,911		81,372
05	Health	304,025	79,595		383,620	343,656	31,883		375,540
06	Education	3,659,549	1,054,201		4,713,750	3,687,406	969,204		4,656,609
08	Natural Resources		29		29				
09	Community Based Services		28,058		28,058		25,903		25,903
Total Recurrent Budget Estimates		4,549,691	1,981,335		6,531,027	4,673,026	1,799,721		6,472,747
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			104,695	104,695			101,609	101,609
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			434,946	434,946			398,636	398,636
Total Development Budget Estimates				539,641	539,641			500,246	500,246
Total Vote 774		4,549,691	1,981,335	539,641	7,070,668	4,673,026	1,799,721	500,246	6,972,992

Vote:774 MASINDI Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		80,720	81,372
321466	Sector Conditional Grant (Wage)	64,461	64,461
321467	Sector Conditional Grant (Non-Wage)	16,260	16,911
Education		4,818,445	4,758,219
321466	Sector Conditional Grant (Wage)	3,659,549	3,687,406
321467	Sector Conditional Grant (Non-Wage)	1,054,201	969,204
321470	Sector Development Grant	104,695	101,609
Health		383,620	375,540
321466	Sector Conditional Grant (Wage)	304,025	343,656
321467	Sector Conditional Grant (Non-Wage)	79,595	31,883
Water and Environment		29	
321467	Sector Conditional Grant (Non-Wage)	29	
Social Development		28,058	25,903
321467	Sector Conditional Grant (Non-Wage)	28,058	25,903
Public Sector Management		1,759,796	1,731,959
212105	Pension for Local Governments	26,403	125,199
212107	Gratuity for Local Governments	142,740	164,577
321402	Urban Unconditional Grant (Non-Wage)	388,291	400,847
321450	Urban Unconditional Grant (Wage)	521,657	577,503
321463	Urban Discretionary Development Equalization Grant	434,946	248,636
321472	Transitional Development Grant	0	150,000
321605	Domestic arrears (Budgeting)	0	65,196
321608	General Public Service Pension Arrears (Budgeting)	245,759	
Grand Total Vote 774		7,070,668	6,972,992

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	26,403	125,199
212107 Gratuity for Local Governments	142,740	164,577
321402 Urban Unconditional Grant (Non-Wage)	388,291	400,847
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		85,200
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		4,441
o/w Urban UCG - NWR Municipality		275,993
321450 Urban Unconditional Grant (Wage)	521,657	577,503
321605 Domestic arrears (Budgeting)	0	65,196
321608 General Public Service Pension Arrears (Budgeting)	245,759	0
Total Programme 01	1,324,849	1,333,323

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	64,461	64,461
321467 Sector Conditional Grant (Non-Wage)	16,260	16,911
Total Programme 04	80,720	81,372

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	304,025	343,656
o/w Health - Wage Conditional Grant		343,656
321467 Sector Conditional Grant (Non-Wage)	79,595	31,883
o/w Primary Health Care - Non Wage Recurrent		31,883
Total Programme 05	383,620	375,540

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,659,549	3,687,406
o/w Primary Education - Wage		2,422,048
o/w Secondary Education - Wage		1,109,114
o/w Skills Development - Wage		156,244
321467 Sector Conditional Grant (Non-Wage)	1,054,201	969,204
o/w Inspection		17,251
o/w Primary Education - Non Wage Recurrent		142,282
o/w Secondary Education - Non Wage Recurrent		809,671
Total Programme 06	4,713,750	4,656,609

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	29	0
Total Programme 08	29	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,058	25,903
Total Programme 09	28,058	25,903

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
	556	

Vote:774 MASINDI Municipal Council

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

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	104,695	101,609
Total Project 1383	104,695	101,609

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	434,946	248,636
<i>o/w Central Division</i>		45,545
<i>o/w Karujubu Division</i>		33,249
<i>o/w Kigulya Division</i>		18,830
<i>o/w Nyangahya Division</i>		19,096
321472 Transitional Development Grant	0	150,000
<i>o/w Support towards implementation of a Strategic Urban Development Plan</i>		150,000
Total Project 9998	434,946	398,636
Grand Total Vote 774	7,070,668	6,972,992

Vote:775 NTUNGAMO Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	371,910	240,040		611,950	380,611	596,208		976,818
04	Production and Marketing	25,000	7,797		32,797	26,045	8,048		34,092
05	Health	245,532	43,322		288,855	293,344	37,078		330,421
06	Education	637,835	228,594		866,429	743,783	208,485		952,268
08	Natural Resources		17		17				
09	Community Based Services		6,943		6,943		6,016		6,016
Total Recurrent Budget Estimates		1,280,277	526,714		1,806,991	1,443,783	855,834		2,299,616
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			53,427	53,427			51,736	51,736
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			654,454	654,454			494,604	494,604
Total Development Budget Estimates				707,881	707,881			546,340	546,340
Total Vote 775		1,280,277	526,714	707,881	2,514,872	1,443,783	855,834	546,340	2,845,957

Vote:775 NTUNGAMO Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		32,797	34,092
321466	Sector Conditional Grant (Wage)	25,000	26,045
321467	Sector Conditional Grant (Non-Wage)	7,797	8,048
Education		919,857	1,004,005
321466	Sector Conditional Grant (Wage)	637,835	743,783
321467	Sector Conditional Grant (Non-Wage)	228,594	208,485
321470	Sector Development Grant	53,427	51,736
Health		288,855	330,421
321466	Sector Conditional Grant (Wage)	245,532	293,344
321467	Sector Conditional Grant (Non-Wage)	43,322	37,078
Water and Environment		17	
321467	Sector Conditional Grant (Non-Wage)	17	
Social Development		6,943	6,016
321467	Sector Conditional Grant (Non-Wage)	6,943	6,016
Public Sector Management		1,266,404	1,471,422
212105	Pension for Local Governments	19,392	60,875
212107	Gratuity for Local Governments	25,534	83,071
321402	Urban Unconditional Grant (Non-Wage)	186,473	229,430
321450	Urban Unconditional Grant (Wage)	371,910	380,611
321463	Urban Discretionary Development Equalization Grant	154,454	94,604
321472	Transitional Development Grant	500,000	400,000
321605	Domestic arrears (Budgeting)	0	6,995
321608	General Public Service Pension Arrears (Budgeting)	8,640	215,837
Grand Total Vote 775		2,514,872	2,845,957

Vote:775 NTUNGAMO Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	19,392	60,875
212107 Gratuity for Local Governments	25,534	83,071
321402 Urban Unconditional Grant (Non-Wage)	186,473	229,430
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		60,240
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		1,053
o/w Urban UCG - NWR Municipality		132,925
321450 Urban Unconditional Grant (Wage)	371,910	380,611
321605 Domestic arrears (Budgeting)	0	6,995
321608 General Public Service Pension Arrears (Budgeting)	8,640	215,837
Total Programme 01	611,950	976,818

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	26,045
321467 Sector Conditional Grant (Non-Wage)	7,797	8,048
Total Programme 04	32,797	34,092

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	245,532	293,344
o/w Health - Wage Conditional Grant		293,344
321467 Sector Conditional Grant (Non-Wage)	43,322	37,078
o/w Primary Health Care - Non Wage Recurrent		37,078
Total Programme 05	288,855	330,421

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	637,835	743,783
o/w Primary Education - Wage		487,656
o/w Secondary Education - Wage		256,127
321467 Sector Conditional Grant (Non-Wage)	228,594	208,485
o/w Inspection		10,519
o/w Primary Education - Non Wage Recurrent		31,804
o/w Secondary Education - Non Wage Recurrent		166,162
Total Programme 06	866,429	952,268

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	17	0
Total Programme 08	17	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,943	6,016
Total Programme 09	6,943	6,016

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	560 53,427	51,736

Vote:775 NTUNGAMO Municipal Council

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

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Project 1383	53,427	51,736

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	154,454	94,604
<i>o/w Central Division</i>		16,879
<i>o/w Eastern Division</i>		13,353
<i>o/w Western Division</i>		12,513
321472 Transitional Development Grant	500,000	400,000
<i>o/w Funding for Sanitation Improvement in Schools, Storm Water Management and Street Lig</i>		400,000
Total Project 9998	654,454	494,604
Grand Total Vote 775	2,514,872	2,845,957

Vote:776 BUSIA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	459,034	308,336		767,370	459,034	646,538		1,105,572
04	Production and Marketing	34,168	12,213		46,381	34,168	12,626		46,794
05	Health	287,319	58,781		346,101	287,319	35,582		322,901
06	Education	1,348,147	554,299		1,902,446	1,348,147	553,906		1,902,053
08	Natural Resources		53		53				
09	Community Based Services		17,150		17,150		15,747		15,747
Total Recurrent Budget Estimates		2,128,668	950,832		3,079,500	2,128,668	1,264,399		3,393,067
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			78,366	78,366			75,602	75,602
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			270,863	270,863			166,482	166,482
Total Development Budget Estimates				349,229	349,229			242,084	242,084
Total Vote 776		2,128,668	950,832	349,229	3,428,729	2,128,668	1,264,399	242,084	3,635,151

Vote:776 BUSIA Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		46,381	46,794
321466	Sector Conditional Grant (Wage)	34,168	34,168
321467	Sector Conditional Grant (Non-Wage)	12,213	12,626
Education		1,980,812	1,977,655
321466	Sector Conditional Grant (Wage)	1,348,147	1,348,147
321467	Sector Conditional Grant (Non-Wage)	554,299	553,906
321470	Sector Development Grant	78,366	75,602
Health		346,101	322,901
321466	Sector Conditional Grant (Wage)	287,319	287,319
321467	Sector Conditional Grant (Non-Wage)	58,781	35,582
Water and Environment		53	
321467	Sector Conditional Grant (Non-Wage)	53	
Social Development		17,150	15,747
321467	Sector Conditional Grant (Non-Wage)	17,150	15,747
Public Sector Management		1,038,233	1,272,054
212105	Pension for Local Governments	5,878	39,553
212107	Gratuity for Local Governments	943	84,883
321402	Urban Unconditional Grant (Non-Wage)	257,188	290,378
321450	Urban Unconditional Grant (Wage)	459,034	459,034
321463	Urban Discretionary Development Equalization Grant	270,863	166,482
321605	Domestic arrears (Budgeting)	0	8,128
321608	General Public Service Pension Arrears (Budgeting)	44,328	223,597
Grand Total Vote 776		3,428,729	3,635,151

Vote:776 BUSIA Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	5,878	39,553
212107 Gratuity for Local Governments	943	84,883
321402 Urban Unconditional Grant (Non-Wage)	257,188	290,378
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		66,240
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		1,963
o/w Urban UCG - NWR Municipality		186,963
321450 Urban Unconditional Grant (Wage)	459,034	459,034
321605 Domestic arrears (Budgeting)	0	8,128
321608 General Public Service Pension Arrears (Budgeting)	44,328	223,597
Total Programme 01	767,370	1,105,572

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	34,168	34,168
321467 Sector Conditional Grant (Non-Wage)	12,213	12,626
Total Programme 04	46,381	46,794

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	287,319	287,319
o/w Health - Wage Conditional Grant		287,319
321467 Sector Conditional Grant (Non-Wage)	58,781	35,582
o/w Primary Health Care - Non Wage Recurrent		35,582
Total Programme 05	346,101	322,901

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,348,147	1,348,147
o/w Primary Education - Wage		1,132,297
o/w Secondary Education - Wage		215,850
321467 Sector Conditional Grant (Non-Wage)	554,299	553,906
o/w Inspection		10,968
o/w Primary Education - Non Wage Recurrent		79,837
o/w Secondary Education - Non Wage Recurrent		463,100
Total Programme 06	1,902,446	1,902,053

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	53	0
Total Programme 08	53	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	17,150	15,747
Total Programme 09	17,150	15,747

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	564 78,366	75,602

Vote:776 BUSIA Municipal Council

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

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Project 1383	78,366	75,602

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	270,863	166,482
<i>o/w Eastern Division</i>		39,741
<i>o/w Western Division</i>		30,687
Total Project 9998	270,863	166,482
Grand Total Vote 776	3,428,729	3,635,151

Vote:777 BUSHENYI-ISHAKA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	474,509	757,039		1,231,548	474,509	965,397		1,439,905
04	Production and Marketing	25,000	10,131		35,131	25,000	10,482		35,482
05	Health	367,937	51,954		419,891	367,937	16,812		384,749
06	Education	3,415,008	311,333		3,726,341	3,480,930	260,043		3,740,973
08	Natural Resources		17		17				
09	Community Based Services		10,708		10,708		10,190		10,190
Total Recurrent Budget Estimates		4,282,454	1,141,182		5,423,636	4,348,375	1,262,924		5,611,299
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			69,454	69,454			67,599	67,599
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			210,462	210,462			132,413	132,413
Total Development Budget Estimates				279,916	279,916			200,012	200,012
Total Vote 777		4,282,454	1,141,182	279,916	5,703,552	4,348,375	1,262,924	200,012	5,811,311

Vote:777 BUSHENYI-ISHAKA Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		35,131	35,482
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	10,131	10,482
Education		3,795,795	3,808,572
321466	Sector Conditional Grant (Wage)	3,415,008	3,480,930
321467	Sector Conditional Grant (Non-Wage)	311,333	260,043
321470	Sector Development Grant	69,454	67,599
Health		419,891	384,749
321466	Sector Conditional Grant (Wage)	367,937	367,937
321467	Sector Conditional Grant (Non-Wage)	51,954	16,812
Water and Environment		17	
321467	Sector Conditional Grant (Non-Wage)	17	
Social Development		10,708	10,190
321467	Sector Conditional Grant (Non-Wage)	10,708	10,190
Public Sector Management		1,442,010	1,572,319
212105	Pension for Local Governments	107,714	153,407
212107	Gratuity for Local Governments	274,299	274,299
321402	Urban Unconditional Grant (Non-Wage)	329,911	329,546
321450	Urban Unconditional Grant (Wage)	474,509	474,509
321463	Urban Discretionary Development Equalization Grant	210,462	132,413
321605	Domestic arrears (Budgeting)	0	68,228
321608	General Public Service Pension Arrears (Budgeting)	45,114	139,916
Grand Total Vote 777		5,703,552	5,811,311

Vote:777 BUSHENYI-ISHAKA Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	107,714	153,407
212107 Gratuity for Local Governments	274,299	274,299
321402 Urban Unconditional Grant (Non-Wage)	329,911	329,546
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		100,560
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		3,810
o/w Urban UCG - NWR Municipality		189,964
321450 Urban Unconditional Grant (Wage)	474,509	474,509
321605 Domestic arrears (Budgeting)	0	68,228
321608 General Public Service Pension Arrears (Budgeting)	45,114	139,916
Total Programme 01	1,231,548	1,439,905

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	10,131	10,482
Total Programme 04	35,131	35,482

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	367,937	367,937
o/w Health - Wage Conditional Grant		367,937
321467 Sector Conditional Grant (Non-Wage)	51,954	16,812
o/w Primary Health Care - Non Wage Recurrent		16,812
Total Programme 05	419,891	384,749

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,415,008	3,480,930
o/w Primary Education - Wage		1,636,098
o/w Secondary Education - Wage		1,468,201
o/w Skills Development - Wage		376,630
321467 Sector Conditional Grant (Non-Wage)	311,333	260,043
o/w Inspection		14,558
o/w Primary Education - Non Wage Recurrent		89,673
o/w Secondary Education - Non Wage Recurrent		155,812
Total Programme 06	3,726,341	3,740,973

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	17	0
Total Programme 08	17	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	10,708	10,190
Total Programme 09	10,708	10,190

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
	568	

Vote:777 BUSHENYI-ISHAKA Municipal Council

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

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	69,454	67,599
Total Project 1383	69,454	67,599

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	210,462	132,413
<i>o/w Central Division</i>		23,118
<i>o/w Ishaka Division</i>		22,900
<i>o/w Nyakabirizi Division</i>		13,741
Total Project 9998	210,462	132,413
Grand Total Vote 777	5,703,552	5,811,311

Vote:778 RUKUNGIRI Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	494,424	332,800		827,224	494,424	566,344		1,060,768
04	Production and Marketing	32,351	9,623		41,973	32,351	9,870		42,221
05	Health	455,763	49,717		505,480	455,763	21,235		476,997
06	Education	2,581,944	260,880		2,842,824	2,581,944	286,393		2,868,337
08	Natural Resources		12		12				
09	Community Based Services		9,802		9,802		9,125		9,125
Total Recurrent Budget Estimates		3,564,481	662,834		4,227,315	3,564,481	892,967		4,457,448
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			67,163	67,163			65,644	65,644
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			195,970	195,970			118,789	118,789
Total Development Budget Estimates				263,134	263,134			184,432	184,432
Total Vote 778		3,564,481	662,834	263,134	4,490,448	3,564,481	892,967	184,432	4,641,880

Vote:778 RUKUNGIRI Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		41,973	42,221
321466	Sector Conditional Grant (Wage)	32,351	32,351
321467	Sector Conditional Grant (Non-Wage)	9,623	9,870
Education		2,909,987	2,933,980
321466	Sector Conditional Grant (Wage)	2,581,944	2,581,944
321467	Sector Conditional Grant (Non-Wage)	260,880	286,393
321470	Sector Development Grant	67,163	65,644
Health		505,480	476,997
321466	Sector Conditional Grant (Wage)	455,763	455,763
321467	Sector Conditional Grant (Non-Wage)	49,717	21,235
Water and Environment		12	
321467	Sector Conditional Grant (Non-Wage)	12	
Social Development		9,802	9,125
321467	Sector Conditional Grant (Non-Wage)	9,802	9,125
Public Sector Management		1,023,194	1,179,557
212105	Pension for Local Governments	18,292	172,003
212107	Gratuity for Local Governments	46,904	56,405
321402	Urban Unconditional Grant (Non-Wage)	267,604	279,338
321450	Urban Unconditional Grant (Wage)	494,424	494,424
321463	Urban Discretionary Development Equalization Grant	195,970	118,789
321605	Domestic arrears (Budgeting)	0	6,740
321608	General Public Service Pension Arrears (Budgeting)	0	51,859
Grand Total Vote 778		4,490,448	4,641,880

Vote:778 RUKUNGIRI Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	18,292	172,003
212107 Gratuity for Local Governments	46,904	56,405
321402 Urban Unconditional Grant (Non-Wage)	267,604	279,338
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		70,920
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		3,470
o/w Urban UCG - NWR Municipality		169,735
321450 Urban Unconditional Grant (Wage)	494,424	494,424
321605 Domestic arrears (Budgeting)	0	6,740
321608 General Public Service Pension Arrears (Budgeting)	0	51,859
Total Programme 01	827,224	1,060,768

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	32,351	32,351
321467 Sector Conditional Grant (Non-Wage)	9,623	9,870
Total Programme 04	41,973	42,221

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	455,763	455,763
o/w Health - Wage Conditional Grant		455,763
321467 Sector Conditional Grant (Non-Wage)	49,717	21,235
o/w Primary Health Care - Non Wage Recurrent		21,235
Total Programme 05	505,480	476,997

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,581,944	2,581,944
o/w Primary Education - Wage		1,241,592
o/w Secondary Education - Wage		1,340,352
321467 Sector Conditional Grant (Non-Wage)	260,880	286,393
o/w Inspection		12,315
o/w Primary Education - Non Wage Recurrent		60,049
o/w Secondary Education - Non Wage Recurrent		214,029
Total Programme 06	2,842,824	2,868,337

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	12	0
Total Programme 08	12	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	9,802	9,125
Total Programme 09	9,802	9,125

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	572 67,163	65,644

Vote:778 RUKUNGIRI Municipal Council

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

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Project 1383	67,163	65,644

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	195,970	118,789
<i>o/w Eastern Division</i>		18,604
<i>o/w Southern Division</i>		14,924
<i>o/w Western Division</i>		20,100
Total Project 9998	195,970	118,789
Grand Total Vote 778	4,490,448	4,641,880

Vote:779 NANSANA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	394,257	1,018,024		1,412,281	514,257	1,217,975		1,732,233
04	Production and Marketing	25,000	50,666		75,666	25,000	53,223		78,223
05	Health	1,006,043	204,681		1,210,724	1,006,043	227,120		1,233,163
06	Education	4,290,709	1,086,854		5,377,564	4,530,709	977,660		5,508,370
08	Natural Resources		220		220				
09	Community Based Services		45,985		45,985		63,204		63,204
Total Recurrent Budget Estimates		5,716,009	2,406,431		8,122,440	6,076,009	2,539,184		8,615,193
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			327,385	327,385			319,525	319,525
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,487,014	1,487,014			894,744	894,744
Total Development Budget Estimates				1,814,399	1,814,399			1,214,270	1,214,270
Total Vote 779		5,716,009	2,406,431	1,814,399	9,936,839	6,076,009	2,539,184	1,214,270	9,829,463

Vote:779 NANSANA Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		75,666	78,223
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	50,666	53,223
Education		5,704,949	5,827,895
321466	Sector Conditional Grant (Wage)	4,290,709	4,530,709
321467	Sector Conditional Grant (Non-Wage)	1,086,854	977,660
321470	Sector Development Grant	327,385	319,525
Health		1,210,724	1,233,163
321466	Sector Conditional Grant (Wage)	1,006,043	1,006,043
321467	Sector Conditional Grant (Non-Wage)	204,681	227,120
Water and Environment		220	
321467	Sector Conditional Grant (Non-Wage)	220	
Social Development		45,985	63,204
321467	Sector Conditional Grant (Non-Wage)	45,985	63,204
Public Sector Management		2,899,295	2,626,977
212105	Pension for Local Governments	0	37,385
212107	Gratuity for Local Governments	0	191,542
321402	Urban Unconditional Grant (Non-Wage)	1,018,024	989,048
321450	Urban Unconditional Grant (Wage)	394,257	514,257
321463	Urban Discretionary Development Equalization Grant	1,287,014	894,744
321472	Transitional Development Grant	200,000	
Grand Total Vote 779		9,936,839	9,829,463

Vote:779 NANSANA Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	0	37,385
212107 Gratuity for Local Governments	0	191,542
321402 Urban Unconditional Grant (Non-Wage)	1,018,024	989,048
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		171,480
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		5,946
o/w Urban UCG - NWR Municipality		776,410
321450 Urban Unconditional Grant (Wage)	394,257	514,257
Total Programme 01	1,412,281	1,732,233

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	50,666	53,223
Total Programme 04	75,666	78,223

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,006,043	1,006,043
o/w Health - Wage Conditional Grant		1,006,043
321467 Sector Conditional Grant (Non-Wage)	204,681	227,120
o/w Primary Health Care - Non Wage Recurrent		227,120
Total Programme 05	1,210,724	1,233,163

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,290,709	4,530,709
o/w Primary Education - Wage		3,379,854
o/w Secondary Education - Wage		976,584
o/w Skills Development - Wage		174,271
321467 Sector Conditional Grant (Non-Wage)	1,086,854	977,660
o/w Inspection		21,739
o/w Primary Education - Non Wage Recurrent		166,858
o/w Secondary Education - Non Wage Recurrent		789,063
Total Programme 06	5,377,564	5,508,370

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	220	0
Total Programme 08	220	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	45,985	63,204
Total Programme 09	45,985	63,204

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	327,385	319,525
Total Project 1383	327,385	319,525

Vote:779 NANSANA Municipal Council

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	1,287,014	894,744
o/w Busukuma Division		55,874
o/w Gombe Division		89,252
o/w Nabweru Division		114,734
o/w Nansana Division		147,609
321472 Transitional Development Grant	200,000	0
Total Project 9998	1,487,014	894,744
Grand Total Vote 779	9,936,839	9,829,463

Vote:780 MAKINDYE SSABAGABO Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	390,417	779,552		1,169,969	510,417	758,949		1,269,366
04	Production and Marketing	25,000	40,325		65,325	25,000	42,299		67,299
05	Health	381,106	158,992		540,098	407,933	181,431		589,364
06	Education	1,753,188	837,189		2,590,377	1,933,096	543,589		2,476,685
08	Natural Resources		169		169				
09	Community Based Services		35,421		35,421		48,702		48,702
Total Recurrent Budget Estimates		2,549,711	1,851,649		4,401,360	2,876,446	1,574,970		4,451,416
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			258,852	258,852			257,408	257,408
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,167,377	1,167,377			681,387	681,387
Total Development Budget Estimates				1,426,229	1,426,229			938,795	938,795
Total Vote 780		2,549,711	1,851,649	1,426,229	5,827,589	2,876,446	1,574,970	938,795	5,390,211

Vote:780 MAKINDYE SSABAGABO Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		65,325	67,299
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	40,325	42,299
Education		2,849,229	2,734,093
321466	Sector Conditional Grant (Wage)	1,753,188	1,933,096
321467	Sector Conditional Grant (Non-Wage)	837,189	543,589
321470	Sector Development Grant	258,852	257,408
Health		540,098	589,364
321466	Sector Conditional Grant (Wage)	381,106	407,933
321467	Sector Conditional Grant (Non-Wage)	158,992	181,431
Water and Environment		169	
321467	Sector Conditional Grant (Non-Wage)	169	
Social Development		35,421	48,702
321467	Sector Conditional Grant (Non-Wage)	35,421	48,702
Public Sector Management		2,337,346	1,950,753
212107	Gratuity for Local Governments	0	49,464
321402	Urban Unconditional Grant (Non-Wage)	779,552	709,485
321450	Urban Unconditional Grant (Wage)	390,417	510,417
321463	Urban Discretionary Development Equalization Grant	967,377	681,387
321472	Transitional Development Grant	200,000	
Grand Total Vote 780		5,827,589	5,390,211

Vote:780 MAKINDYE SSABAGABO Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212107 Gratuity for Local Governments	0	49,464
321402 Urban Unconditional Grant (Non-Wage)	779,552	709,485
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		60,480
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		2,152
o/w Urban UCG - NWR Municipality		611,641
321450 Urban Unconditional Grant (Wage)	390,417	510,417
Total Programme 01	1,169,969	1,269,366

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	40,325	42,299
Total Programme 04	65,325	67,299

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	381,106	407,933
o/w Health - Wage Conditional Grant		407,933
321467 Sector Conditional Grant (Non-Wage)	158,992	181,431
o/w Primary Health Care - Non Wage Recurrent		181,431
Total Programme 05	540,098	589,364

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,753,188	1,933,096
o/w Primary Education - Wage		1,261,556
o/w Secondary Education - Wage		671,540
321467 Sector Conditional Grant (Non-Wage)	837,189	543,589
o/w Inspection		12,763
o/w Primary Education - Non Wage Recurrent		74,853
o/w Secondary Education - Non Wage Recurrent		455,972
Total Programme 06	2,590,377	2,476,685

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	169	0
Total Programme 08	169	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,421	48,702
Total Programme 09	35,421	48,702

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	258,852	257,408
Total Project 1383	258,852	257,408

Vote:780 MAKINDYE SSABAGABO Municipal Council

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	967,377	681,387
o/w Bunamwaya Division		83,972
o/w Masajja Division		121,302
o/w Ndejje Division		101,523
321472 Transitional Development Grant	200,000	0
Total Project 9998	1,167,377	681,387
Grand Total Vote 780	5,827,589	5,390,211

Vote:781 KIRA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	390,417	850,916		1,241,333	510,417	813,230		1,323,647
04	Production and Marketing	25,000	43,934		68,934	25,000	46,339		71,339
05	Health	259,719	174,940		434,660	259,719	182,085		441,804
06	Education	2,182,297	924,336		3,106,634	2,925,874	691,011		3,616,884
08	Natural Resources		187		187				
09	Community Based Services		39,109		39,109		54,137		54,137
Total Recurrent Budget Estimates		2,857,434	2,033,422		4,890,856	3,721,010	1,786,802		5,507,812
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			271,273	271,273			282,880	282,880
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,261,583	1,261,583			755,492	755,492
Total Development Budget Estimates				1,532,857	1,532,857			1,038,372	1,038,372
Total Vote 781		2,857,434	2,033,422	1,532,857	6,423,713	3,721,010	1,786,802	1,038,372	6,546,184

Vote:781 KIRA Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		68,934	71,339
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	43,934	46,339
Education		3,377,907	3,899,764
321466	Sector Conditional Grant (Wage)	2,182,297	2,925,874
321467	Sector Conditional Grant (Non-Wage)	924,336	691,011
321470	Sector Development Grant	271,273	282,880
Health		434,660	441,804
321466	Sector Conditional Grant (Wage)	259,719	259,719
321467	Sector Conditional Grant (Non-Wage)	174,940	182,085
Water and Environment		187	
321467	Sector Conditional Grant (Non-Wage)	187	
Social Development		39,109	54,137
321467	Sector Conditional Grant (Non-Wage)	39,109	54,137
Public Sector Management		2,502,916	2,079,139
212107	Gratuity for Local Governments	0	47,939
321402	Urban Unconditional Grant (Non-Wage)	850,916	765,291
321450	Urban Unconditional Grant (Wage)	390,417	510,417
321463	Urban Discretionary Development Equalization Grant	1,061,583	755,492
321472	Transitional Development Grant	200,000	
Grand Total Vote 781		6,423,713	6,546,184

Vote:781 KIRA Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212107 Gratuity for Local Governments	0	47,939
321402 Urban Unconditional Grant (Non-Wage)	850,916	765,291
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		54,960
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		3,324
o/w Urban UCG - NWR Municipality		671,795
321450 Urban Unconditional Grant (Wage)	390,417	510,417
Total Programme 01	1,241,333	1,323,647

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	43,934	46,339
Total Programme 04	68,934	71,339

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	259,719	259,719
o/w Health - Wage Conditional Grant		259,719
321467 Sector Conditional Grant (Non-Wage)	174,940	182,085
o/w Primary Health Care - Non Wage Recurrent		182,085
Total Programme 05	434,660	441,804

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,182,297	2,925,874
o/w Primary Education - Wage		2,398,154
o/w Secondary Education - Wage		527,719
321467 Sector Conditional Grant (Non-Wage)	924,336	691,011
o/w Inspection		15,007
o/w Primary Education - Non Wage Recurrent		116,423
o/w Secondary Education - Non Wage Recurrent		559,581
Total Programme 06	3,106,634	3,616,884

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	187	0
Total Programme 08	187	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	39,109	54,137
Total Programme 09	39,109	54,137

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	271,273	282,880
Total Project 1383	271,273	282,880

Vote:781 KIRA Municipal Council

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	1,061,583	755,492
<i>o/w Bweyogerere Division</i>		114,324
<i>o/w Kira Division</i>		76,061
<i>o/w Namugongo Division</i>		149,760
321472 Transitional Development Grant	200,000	0
Total Project 9998	1,261,583	755,492
Grand Total Vote 781	6,423,713	6,546,184

Vote:782 KISORO Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	390,417	368,355		758,772	510,417	285,761		796,178
04	Production and Marketing	25,000	16,364		41,364	25,000	13,078		38,078
05	Health	28,969	54,531		83,500	28,969	54,531		83,500
06	Education	651,310	482,538		1,133,848	651,310	64,350		715,660
08	Natural Resources		163		163				
09	Community Based Services		19,393		19,393		13,825		13,825
Total Recurrent Budget Estimates		1,095,697	941,343		2,037,040	1,215,697	431,545		1,647,242
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			109,651	109,651			53,812	53,812
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			608,799	608,799			92,749	92,749
Total Development Budget Estimates				718,451	718,451			146,561	146,561
Total Vote 782		1,095,697	941,343	718,451	2,755,491	1,215,697	431,545	146,561	1,793,803

Vote:782 KISORO Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		41,364	38,078
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	16,364	13,078
Education		1,243,499	769,473
321466	Sector Conditional Grant (Wage)	651,310	651,310
321467	Sector Conditional Grant (Non-Wage)	482,538	64,350
321470	Sector Development Grant	109,651	53,812
Health		83,500	83,500
321466	Sector Conditional Grant (Wage)	28,969	28,969
321467	Sector Conditional Grant (Non-Wage)	54,531	54,531
Water and Environment		163	
321467	Sector Conditional Grant (Non-Wage)	163	
Social Development		19,393	13,825
321467	Sector Conditional Grant (Non-Wage)	19,393	13,825
Public Sector Management		1,367,571	888,927
212107	Gratuity for Local Governments	0	47,939
321402	Urban Unconditional Grant (Non-Wage)	368,355	237,822
321450	Urban Unconditional Grant (Wage)	390,417	510,417
321463	Urban Discretionary Development Equalization Grant	458,799	92,749
321472	Transitional Development Grant	150,000	
Grand Total Vote 782		2,755,491	1,793,803

Vote:782 KISORO Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212107 Gratuity for Local Governments	0	47,939
321402 Urban Unconditional Grant (Non-Wage)	368,355	237,822
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		33,120
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		1,061
o/w Urban UCG - NWR Municipality		168,429
321450 Urban Unconditional Grant (Wage)	390,417	510,417
Total Programme 01	758,772	796,178

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	16,364	13,078
Total Programme 04	41,364	38,078

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	28,969	28,969
o/w Health - Wage Conditional Grant		28,969
321467 Sector Conditional Grant (Non-Wage)	54,531	54,531
o/w Primary Health Care - Non Wage Recurrent		54,531
Total Programme 05	83,500	83,500

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	651,310	651,310
o/w Primary Education - Wage		402,764
o/w Secondary Education - Wage		125,157
o/w Skills Development - Wage		123,389
321467 Sector Conditional Grant (Non-Wage)	482,538	64,350
o/w Inspection		9,398
o/w Primary Education - Non Wage Recurrent		16,865
o/w Secondary Education - Non Wage Recurrent		38,088
Total Programme 06	1,133,848	715,660

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	163	0
Total Programme 08	163	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	19,393	13,825
Total Programme 09	19,393	13,825

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	109,651	53,812
Total Project 1383	109,651	53,812

Vote:782 KISORO Municipal Council

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	458,799	92,749
<i>o/w Central Division</i>		13,068
<i>o/w Northern Division</i>		14,228
<i>o/w Southern Division</i>		14,614
321472 Transitional Development Grant	150,000	0
Total Project 9998	608,799	92,749
Grand Total Vote 782	2,755,491	1,793,803

Vote:783 MITYANA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	386,712	332,951		719,663	506,712	462,807		969,519
04	Production and Marketing	25,000	16,537		41,537	25,000	17,298		42,298
05	Health	422,511	53,068		475,580	422,511	63,785		486,296
06	Education	2,976,652	530,148		3,506,800	2,976,652	843,943		3,820,595
08	Natural Resources		67		67				
09	Community Based Services		15,761		15,761		18,175		18,175
Total Recurrent Budget Estimates		3,810,876	948,532		4,759,408	3,930,876	1,406,007		5,336,883
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			110,891	110,891			114,749	114,749
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			519,355	519,355			268,522	268,522
Total Development Budget Estimates				630,246	630,246			383,270	383,270
Total Vote 783		3,810,876	948,532	630,246	5,389,654	3,930,876	1,406,007	383,270	5,720,153

Vote:783 MITYANA Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		41,537	42,298
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	16,537	17,298
Education		3,617,692	3,935,344
321466	Sector Conditional Grant (Wage)	2,976,652	2,976,652
321467	Sector Conditional Grant (Non-Wage)	530,148	843,943
321470	Sector Development Grant	110,891	114,749
Health		475,580	486,296
321466	Sector Conditional Grant (Wage)	422,511	422,511
321467	Sector Conditional Grant (Non-Wage)	53,068	63,785
Water and Environment		67	
321467	Sector Conditional Grant (Non-Wage)	67	
Social Development		15,761	18,175
321467	Sector Conditional Grant (Non-Wage)	15,761	18,175
Public Sector Management		1,239,017	1,238,040
212105	Pension for Local Governments	0	25,409
212107	Gratuity for Local Governments	0	34,173
321402	Urban Unconditional Grant (Non-Wage)	332,951	403,224
321450	Urban Unconditional Grant (Wage)	386,712	506,712
321463	Urban Discretionary Development Equalization Grant	369,355	268,522
321472	Transitional Development Grant	150,000	
Grand Total Vote 783		5,389,654	5,720,153

Vote:783 MITYANA Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	0	25,409
212107 Gratuity for Local Governments	0	34,173
321402 Urban Unconditional Grant (Non-Wage)	332,951	403,224
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		111,480
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		3,730
o/w Urban UCG - NWR Municipality		252,801
321450 Urban Unconditional Grant (Wage)	386,712	506,712
Total Programme 01	719,663	969,519

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	16,537	17,298
Total Programme 04	41,537	42,298

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	422,511	422,511
o/w Health - Wage Conditional Grant		422,511
321467 Sector Conditional Grant (Non-Wage)	53,068	63,785
o/w Primary Health Care - Non Wage Recurrent		63,785
Total Programme 05	475,580	486,296

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,976,652	2,976,652
o/w Primary Education - Wage		1,954,426
o/w Secondary Education - Wage		638,708
o/w Skills Development - Wage		383,518
321467 Sector Conditional Grant (Non-Wage)	530,148	843,943
o/w Inspection		18,597
o/w Primary Education - Non Wage Recurrent		128,536
o/w Secondary Education - Non Wage Recurrent		696,810
Total Programme 06	3,506,800	3,820,595

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	67	0
Total Programme 08	67	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	15,761	18,175
Total Programme 09	15,761	18,175

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	110,891	114,749
Total Project 1383	110,891	114,749

Vote:783 MITYANA Municipal Council

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	369,355	268,522
<i>o/w Busimbi Division</i>		24,152
<i>o/w Central Division</i>		64,659
<i>o/w Ttamu Division</i>		32,197
321472 Transitional Development Grant	150,000	0
Total Project 9998	519,355	268,522
Grand Total Vote 783	5,389,654	5,720,153

Vote:784 KITGUM Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	390,417	763,611		1,154,029	510,417	1,224,643		1,735,060
04	Production and Marketing	25,000	11,468		36,468	25,000	11,855		36,855
05	Health		29,796		29,796	59,481	29,796		89,277
06	Education	1,571,131	651,584		2,222,715	1,571,131	1,724,320		3,295,452
08	Natural Resources		138		138				
09	Community Based Services		14,425		14,425		13,294		13,294
Total Recurrent Budget Estimates		1,986,549	1,471,022		3,457,571	2,166,029	3,003,907		5,169,936
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			71,679	71,679			72,461	72,461
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			465,947	465,947			184,459	184,459
Total Development Budget Estimates				537,627	537,627			256,920	256,920
Total Vote 784		1,986,549	1,471,022	537,627	3,995,197	2,166,029	3,003,907	256,920	5,426,857

Vote:784 KITGUM Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		36,468	36,855
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	11,468	11,855
Education		2,294,395	3,367,912
321466	Sector Conditional Grant (Wage)	1,571,131	1,571,131
321467	Sector Conditional Grant (Non-Wage)	651,584	1,724,320
321470	Sector Development Grant	71,679	72,461
Health		29,796	89,277
321466	Sector Conditional Grant (Wage)	0	59,481
321467	Sector Conditional Grant (Non-Wage)	29,796	29,796
Water and Environment		138	
321467	Sector Conditional Grant (Non-Wage)	138	
Social Development		14,425	13,294
321467	Sector Conditional Grant (Non-Wage)	14,425	13,294
Public Sector Management		1,619,976	1,919,519
212105	Pension for Local Governments	542,473	668,902
212107	Gratuity for Local Governments	8,037	273,144
321402	Urban Unconditional Grant (Non-Wage)	213,101	282,596
321450	Urban Unconditional Grant (Wage)	390,417	510,417
321463	Urban Discretionary Development Equalization Grant	315,947	184,459
321472	Transitional Development Grant	150,000	
Grand Total Vote 784		3,995,197	5,426,857

Vote:784

KITGUM Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	542,473	668,902
212107 Gratuity for Local Governments	8,037	273,144
321402 Urban Unconditional Grant (Non-Wage)	213,101	282,596
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		72,480
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		2,904
o/w Urban UCG - NWR Municipality		172,000
321450 Urban Unconditional Grant (Wage)	390,417	510,417
Total Programme 01	1,154,029	1,735,060

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	11,468	11,855
Total Programme 04	36,468	36,855

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	59,481
o/w Health - Wage Conditional Grant		59,481
321467 Sector Conditional Grant (Non-Wage)	29,796	29,796
o/w Primary Health Care - Non Wage Recurrent		29,796
Total Programme 05	29,796	89,277

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,571,131	1,571,131
o/w Primary Education - Wage		1,007,504
o/w Secondary Education - Wage		174,751
o/w Skills Development - Wage		388,877
321467 Sector Conditional Grant (Non-Wage)	651,584	1,724,320
o/w Inspection		17,700
o/w Primary Education - Non Wage Recurrent		175,462
o/w Secondary Education - Non Wage Recurrent		1,373,796
o/w Skills Development - Non Wage Recurrent		157,362
Total Programme 06	2,222,715	3,295,452

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	138	0
Total Programme 08	138	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	14,425	13,294
Total Programme 09	14,425	13,294

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	59671,679	72,461

Vote:784 KITGUM Municipal Council

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

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Project 1383	71,679	72,461

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	315,947	184,459
<i>o/w Central Division</i>		21,294
<i>o/w Pager Division</i>		28,411
<i>o/w Pandwong Division</i>		33,474
321472 Transitional Development Grant	150,000	0
Total Project 9998	465,947	184,459
Grand Total Vote 784	3,995,197	5,426,857

Vote:785 KOBOKO Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	390,417	448,038		838,455	510,417	514,714		1,025,132
04	Production and Marketing	25,000	21,594		46,594	25,000	18,614		43,614
05	Health	398,762	77,943		476,705	398,762	86,094		484,855
06	Education	1,970,997	670,879		2,641,875	2,035,417	322,066		2,357,484
08	Natural Resources		321		321				
09	Community Based Services		23,870		23,870		20,235		20,235
Total Recurrent Budget Estimates		2,785,176	1,242,645		4,027,821	2,969,596	961,723		3,931,319
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			129,607	129,607			76,781	76,781
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			862,226	862,226			227,269	227,269
Total Development Budget Estimates				991,833	991,833			304,050	304,050
Total Vote 785		2,785,176	1,242,645	991,833	5,019,654	2,969,596	961,723	304,050	4,235,369

Vote:785 KOBOKO Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		46,594	43,614
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	21,594	18,614
Education		2,771,482	2,434,264
321466	Sector Conditional Grant (Wage)	1,970,997	2,035,417
321467	Sector Conditional Grant (Non-Wage)	670,879	322,066
321470	Sector Development Grant	129,607	76,781
Health		476,705	484,855
321466	Sector Conditional Grant (Wage)	398,762	398,762
321467	Sector Conditional Grant (Non-Wage)	77,943	86,094
Water and Environment		321	
321467	Sector Conditional Grant (Non-Wage)	321	
Social Development		23,870	20,235
321467	Sector Conditional Grant (Non-Wage)	23,870	20,235
Public Sector Management		1,700,681	1,252,401
212105	Pension for Local Governments	0	27,950
212107	Gratuity for Local Governments	0	143,201
321402	Urban Unconditional Grant (Non-Wage)	448,038	343,564
321450	Urban Unconditional Grant (Wage)	390,417	510,417
321463	Urban Discretionary Development Equalization Grant	712,226	227,269
321472	Transitional Development Grant	150,000	
Grand Total Vote 785		5,019,654	4,235,369

Vote:785 KOBOKO Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	0	27,950
212107 Gratuity for Local Governments	0	143,201
321402 Urban Unconditional Grant (Non-Wage)	448,038	343,564
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		70,920
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		2,349
o/w Urban UCG - NWR Municipality		235,082
321450 Urban Unconditional Grant (Wage)	390,417	510,417
Total Programme 01	838,455	1,025,132

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	21,594	18,614
Total Programme 04	46,594	43,614

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	398,762	398,762
o/w Health - Wage Conditional Grant		398,762
321467 Sector Conditional Grant (Non-Wage)	77,943	86,094
o/w Primary Health Care - Non Wage Recurrent		86,094
Total Programme 05	476,705	484,855

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,970,997	2,035,417
o/w Primary Education - Wage		1,336,702
o/w Secondary Education - Wage		698,715
321467 Sector Conditional Grant (Non-Wage)	670,879	322,066
o/w Inspection		11,193
o/w Primary Education - Non Wage Recurrent		125,756
o/w Secondary Education - Non Wage Recurrent		185,118
Total Programme 06	2,641,875	2,357,484

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	321	0
Total Programme 08	321	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	23,870	20,235
Total Programme 09	23,870	20,235

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	129,607	76,781
Total Project 1383	129,607	76,781

Vote:785 KOBOKO Municipal Council

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	712,226	227,269
<i>o/w Northern Division</i>		37,177
<i>o/w Southern Division</i>		40,067
<i>o/w Western Division</i>		25,200
321472 Transitional Development Grant	150,000	0
Total Project 9998	862,226	227,269
Grand Total Vote 785	5,019,654	4,235,369

Vote:786 MUBENDE Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	386,577	208,582		595,159	506,577	512,858		1,019,436
04	Production and Marketing	25,000	11,405		36,405	25,000	14,310		39,310
05	Health	156,205	29,801		186,006	156,205	29,801		186,006
06	Education	2,711,667	422,008		3,133,676	2,817,806	1,011,829		3,829,635
08	Natural Resources		66		66				
09	Community Based Services		7,915		7,915		12,828		12,828
Total Recurrent Budget Estimates		3,279,449	679,778		3,959,227	3,505,588	1,581,627		5,087,215
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			75,914	75,914			103,676	103,676
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			380,105	380,105			291,548	291,548
Total Development Budget Estimates				456,019	456,019			395,224	395,224
Total Vote 786		3,279,449	679,778	456,019	4,415,246	3,505,588	1,581,627	395,224	5,482,439

Vote:786 MUBENDE Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		36,405	39,310
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	11,405	14,310
Education		3,209,589	3,933,312
321466	Sector Conditional Grant (Wage)	2,711,667	2,817,806
321467	Sector Conditional Grant (Non-Wage)	422,008	1,011,829
321470	Sector Development Grant	75,914	103,676
Health		186,006	186,006
321466	Sector Conditional Grant (Wage)	156,205	156,205
321467	Sector Conditional Grant (Non-Wage)	29,801	29,801
Water and Environment		66	
321467	Sector Conditional Grant (Non-Wage)	66	
Social Development		7,915	12,828
321467	Sector Conditional Grant (Non-Wage)	7,915	12,828
Public Sector Management		975,264	1,310,983
212105	Pension for Local Governments	0	22,972
212107	Gratuity for Local Governments	0	117,695
321402	Urban Unconditional Grant (Non-Wage)	208,582	372,192
321450	Urban Unconditional Grant (Wage)	386,577	506,577
321463	Urban Discretionary Development Equalization Grant	230,105	291,548
321472	Transitional Development Grant	150,000	
Grand Total Vote 786		4,415,246	5,482,439

Vote:786 MUBENDE Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	0	22,972
212107 Gratuity for Local Governments	0	117,695
321402 Urban Unconditional Grant (Non-Wage)	208,582	372,192
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		104,160
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		3,209
o/w Urban UCG - NWR Municipality		229,610
321450 Urban Unconditional Grant (Wage)	386,577	506,577
Total Programme 01	595,159	1,019,436

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	11,405	14,310
Total Programme 04	36,405	39,310

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	156,205	156,205
o/w Health - Wage Conditional Grant		156,205
321467 Sector Conditional Grant (Non-Wage)	29,801	29,801
o/w Primary Health Care - Non Wage Recurrent		29,801
Total Programme 05	186,006	186,006

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,711,667	2,817,806
o/w Primary Education - Wage		1,746,452
o/w Secondary Education - Wage		708,834
o/w Skills Development - Wage		362,519
321467 Sector Conditional Grant (Non-Wage)	422,008	1,011,829
o/w Inspection		15,456
o/w Primary Education - Non Wage Recurrent		102,886
o/w Secondary Education - Non Wage Recurrent		672,504
o/w Skills Development - Non Wage Recurrent		220,983
Total Programme 06	3,133,676	3,829,635

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	66	0
Total Programme 08	66	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	7,915	12,828
Total Programme 09	7,915	12,828

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	604 75,914	103,676

Vote:786 MUBENDE Municipal Council

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

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Project 1383	75,914	103,676

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	230,105	291,548
o/w Eastern Division		41,041
o/w Southern Division		48,281
o/w Western Division		42,047
321472 Transitional Development Grant	150,000	0
Total Project 9998	380,105	291,548
Grand Total Vote 786	4,415,246	5,482,439

Vote:787 KUMI Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	386,577	329,241		715,819	506,577	511,896		1,018,474
04	Production and Marketing	25,000	16,267		41,267	25,000	14,340		39,340
05	Health	582,942	50,214		633,155	582,942	58,364		641,306
06	Education	1,869,425	562,886		2,432,311	2,021,466	468,758		2,490,224
08	Natural Resources		162		162				
09	Community Based Services		14,132		14,132		12,229		12,229
Total Recurrent Budget Estimates		2,863,944	972,902		3,836,846	3,135,985	1,065,586		4,201,571
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			98,390	98,390			62,703	62,703
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			589,982	589,982			156,043	156,043
Total Development Budget Estimates				688,372	688,372			218,746	218,746
Total Vote 787		2,863,944	972,902	688,372	4,525,219	3,135,985	1,065,586	218,746	4,420,318

Vote:787 KUMI Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		41,267	39,340
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	16,267	14,340
Education		2,530,701	2,552,926
321466	Sector Conditional Grant (Wage)	1,869,425	2,021,466
321467	Sector Conditional Grant (Non-Wage)	562,886	468,758
321470	Sector Development Grant	98,390	62,703
Health		633,155	641,306
321466	Sector Conditional Grant (Wage)	582,942	582,942
321467	Sector Conditional Grant (Non-Wage)	50,214	58,364
Water and Environment		162	
321467	Sector Conditional Grant (Non-Wage)	162	
Social Development		14,132	12,229
321467	Sector Conditional Grant (Non-Wage)	14,132	12,229
Public Sector Management		1,305,801	1,174,517
212107	Gratuity for Local Governments	0	208,945
321402	Urban Unconditional Grant (Non-Wage)	329,241	302,951
321450	Urban Unconditional Grant (Wage)	386,577	506,577
321463	Urban Discretionary Development Equalization Grant	439,982	156,043
321472	Transitional Development Grant	150,000	
Grand Total Vote 787		4,525,219	4,420,318

Vote:787 KUMI Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212107 Gratuity for Local Governments	0	208,945
321402 Urban Unconditional Grant (Non-Wage)	329,241	302,951
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		86,040
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		1,849
o/w Urban UCG - NWR Municipality		179,849
321450 Urban Unconditional Grant (Wage)	386,577	506,577
Total Programme 01	715,819	1,018,474

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	16,267	14,340
Total Programme 04	41,267	39,340

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	582,942	582,942
o/w Health - Wage Conditional Grant		582,942
321467 Sector Conditional Grant (Non-Wage)	50,214	58,364
o/w Primary Health Care - Non Wage Recurrent		58,364
Total Programme 05	633,155	641,306

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,869,425	2,021,466
o/w Primary Education - Wage		1,650,187
o/w Secondary Education - Wage		318,780
o/w Skills Development - Wage		52,500
321467 Sector Conditional Grant (Non-Wage)	562,886	468,758
o/w Inspection		12,090
o/w Primary Education - Non Wage Recurrent		88,144
o/w Secondary Education - Non Wage Recurrent		245,930
o/w Skills Development - Non Wage Recurrent		122,593
Total Programme 06	2,432,311	2,490,224

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	162	0
Total Programme 08	162	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	14,132	12,229
Total Programme 09	14,132	12,229

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	98,390	62,703
Total Project 1383	98,390	62,703

Vote:787 KUMI Municipal Council

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	439,982	156,043
<i>o/w Northern Division</i>		32,354
<i>o/w Southern Division</i>		33,376
321472 Transitional Development Grant	150,000	0
Total Project 9998	589,982	156,043
Grand Total Vote 787	4,525,219	4,420,318

Vote:788 LUGAZI Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	390,417	383,591		774,008	510,417	464,333		974,751
04	Production and Marketing	25,000	18,611		43,611	33,954	19,520		53,474
05	Health	248,481	61,735		310,215	258,333	68,879		327,212
06	Education	2,260,091	628,832		2,888,923	2,569,553	962,750		3,532,303
08	Natural Resources		87		87				
09	Community Based Services		20,567		20,567		23,265		23,265
Total Recurrent Budget Estimates		2,923,988	1,113,424		4,037,412	3,372,257	1,538,747		4,911,004
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			116,826	116,826			130,038	130,038
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			578,186	578,186			304,362	304,362
Total Development Budget Estimates				695,011	695,011			434,400	434,400
Total Vote 788		2,923,988	1,113,424	695,011	4,732,424	3,372,257	1,538,747	434,400	5,345,404

Vote:788 LUGAZI Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		43,611	53,474
321466	Sector Conditional Grant (Wage)	25,000	33,954
321467	Sector Conditional Grant (Non-Wage)	18,611	19,520
Education		3,005,749	3,662,341
321466	Sector Conditional Grant (Wage)	2,260,091	2,569,553
321467	Sector Conditional Grant (Non-Wage)	628,832	962,750
321470	Sector Development Grant	116,826	130,038
Health		310,215	327,212
321466	Sector Conditional Grant (Wage)	248,481	258,333
321467	Sector Conditional Grant (Non-Wage)	61,735	68,879
Water and Environment		87	
321467	Sector Conditional Grant (Non-Wage)	87	
Social Development		20,567	23,265
321467	Sector Conditional Grant (Non-Wage)	20,567	23,265
Public Sector Management		1,352,194	1,279,113
212107	Gratuity for Local Governments	0	47,939
321402	Urban Unconditional Grant (Non-Wage)	383,591	416,395
321450	Urban Unconditional Grant (Wage)	390,417	510,417
321463	Urban Discretionary Development Equalization Grant	428,186	304,362
321472	Transitional Development Grant	150,000	
Grand Total Vote 788		4,732,424	5,345,404

Vote:788 LUGAZI Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212107 Gratuity for Local Governments	0	47,939
321402 Urban Unconditional Grant (Non-Wage)	383,591	416,395
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		121,680
o/w Payroll Printing Municipalities		2,870
o/w Urban UCG - NWR Municipality		286,633
321450 Urban Unconditional Grant (Wage)	390,417	510,417
Total Programme 01	774,008	974,751

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	33,954
321467 Sector Conditional Grant (Non-Wage)	18,611	19,520
Total Programme 04	43,611	53,474

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	248,481	258,333
o/w Health - Wage Conditional Grant		258,333
321467 Sector Conditional Grant (Non-Wage)	61,735	68,879
o/w Primary Health Care - Non Wage Recurrent		68,879
Total Programme 05	310,215	327,212

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,260,091	2,569,553
o/w Primary Education - Wage		2,305,122
o/w Secondary Education - Wage		264,431
321467 Sector Conditional Grant (Non-Wage)	628,832	962,750
o/w Inspection		20,392
o/w Primary Education - Non Wage Recurrent		158,292
o/w Secondary Education - Non Wage Recurrent		784,065
Total Programme 06	2,888,923	3,532,303

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	87	0
Total Programme 08	87	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	20,567	23,265
Total Programme 09	20,567	23,265

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	116,826	130,038
Total Project 1383	116,826	130,038

Vote:788 LUGAZI Municipal Council

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	428,186	304,362
<i>o/w Central Division</i>		47,607
<i>o/w Kawolo Division</i>		48,307
<i>o/w Najjembe Division</i>		41,221
321472 Transitional Development Grant	150,000	0
Total Project 9998	578,186	304,362
Grand Total Vote 788	4,732,424	5,345,404

Vote:789 KAMULI Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	386,577	255,004		641,582	506,577	583,405		1,089,982
04	Production and Marketing	25,000	14,147		39,147	25,000	14,185		39,185
05	Health		41,108		41,108	163,472	41,108		204,580
06	Education	2,572,560	529,189		3,101,748	2,572,560	616,114		3,188,673
08	Natural Resources		142		142				
09	Community Based Services		12,542		12,542		12,957		12,957
Total Recurrent Budget Estimates		2,984,137	852,132		3,836,268	3,267,608	1,267,768		4,535,376
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			85,793	85,793			80,124	80,124
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			479,766	479,766			200,360	200,360
Total Development Budget Estimates				565,560	565,560			280,484	280,484
Total Vote 789		2,984,137	852,132	565,560	4,401,828	3,267,608	1,267,768	280,484	4,815,861

Vote:789 KAMULI Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		39,147	39,185
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	14,147	14,185
Education		3,187,541	3,268,798
321466	Sector Conditional Grant (Wage)	2,572,560	2,572,560
321467	Sector Conditional Grant (Non-Wage)	529,189	616,114
321470	Sector Development Grant	85,793	80,124
Health		41,108	204,580
321466	Sector Conditional Grant (Wage)	0	163,472
321467	Sector Conditional Grant (Non-Wage)	41,108	41,108
Water and Environment		142	
321467	Sector Conditional Grant (Non-Wage)	142	
Social Development		12,542	12,957
321467	Sector Conditional Grant (Non-Wage)	12,542	12,957
Public Sector Management		1,121,348	1,290,342
212105	Pension for Local Governments	0	42,656
212107	Gratuity for Local Governments	0	218,480
321402	Urban Unconditional Grant (Non-Wage)	255,004	322,269
321450	Urban Unconditional Grant (Wage)	386,577	506,577
321463	Urban Discretionary Development Equalization Grant	329,766	200,360
321472	Transitional Development Grant	150,000	
Grand Total Vote 789		4,401,828	4,815,861

Vote:789 KAMULI Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	0	42,656
212107 Gratuity for Local Governments	0	218,480
321402 Urban Unconditional Grant (Non-Wage)	255,004	322,269
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		94,560
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		2,447
o/w Urban UCG - NWR Municipality		190,050
321450 Urban Unconditional Grant (Wage)	386,577	506,577
Total Programme 01	641,582	1,089,982

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	14,147	14,185
Total Programme 04	39,147	39,185

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	163,472
o/w Health - Wage Conditional Grant		163,472
321467 Sector Conditional Grant (Non-Wage)	41,108	41,108
o/w Primary Health Care - Non Wage Recurrent		41,108
Total Programme 05	41,108	204,580

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,572,560	2,572,560
o/w Primary Education - Wage		1,983,596
o/w Secondary Education - Wage		588,963
321467 Sector Conditional Grant (Non-Wage)	529,189	616,114
o/w Inspection		13,661
o/w Primary Education - Non Wage Recurrent		119,099
o/w Secondary Education - Non Wage Recurrent		483,354
Total Programme 06	3,101,748	3,188,673

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	142	0
Total Programme 08	142	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	12,542	12,957
Total Programme 09	12,542	12,957

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	85,793	80,124
Total Project 1383	85,793	80,124

Vote:789 KAMULI Municipal Council

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	329,766	200,360
<i>o/w Northern Division</i>		43,728
<i>o/w Southern Division</i>		41,945
321472 Transitional Development Grant	150,000	0
Total Project 9998	479,766	200,360
Grand Total Vote 789	4,401,828	4,815,861

Vote:790 KAPCHORWA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	390,417	262,211		652,628	510,417	668,485		1,178,902
04	Production and Marketing	25,000	11,737		36,737	25,000	11,867		36,867
05	Health	313,186	31,263		344,449	313,186	34,836		348,022
06	Education	2,205,567	598,225		2,803,792	2,666,471	646,226		3,312,697
08	Natural Resources		76		76				
09	Community Based Services		11,823		11,823		11,401		11,401
Total Recurrent Budget Estimates		2,934,170	915,335		3,849,506	3,515,074	1,372,815		4,887,889
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			71,060	71,060			72,019	72,019
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			402,286	402,286			164,724	164,724
Total Development Budget Estimates				473,346	473,346			236,742	236,742
Total Vote 790		2,934,170	915,335	473,346	4,322,852	3,515,074	1,372,815	236,742	5,124,632

Vote:790 KAPCHORWA Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		36,737	36,867
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	11,737	11,867
Education		2,874,852	3,384,716
321466	Sector Conditional Grant (Wage)	2,205,567	2,666,471
321467	Sector Conditional Grant (Non-Wage)	598,225	646,226
321470	Sector Development Grant	71,060	72,019
Health		344,449	348,022
321466	Sector Conditional Grant (Wage)	313,186	313,186
321467	Sector Conditional Grant (Non-Wage)	31,263	34,836
Water and Environment		76	
321467	Sector Conditional Grant (Non-Wage)	76	
Social Development		11,823	11,401
321467	Sector Conditional Grant (Non-Wage)	11,823	11,401
Public Sector Management		1,054,914	1,343,626
212105	Pension for Local Governments	0	67,005
212107	Gratuity for Local Governments	0	191,936
321402	Urban Unconditional Grant (Non-Wage)	262,211	409,544
321450	Urban Unconditional Grant (Wage)	390,417	510,417
321463	Urban Discretionary Development Equalization Grant	252,286	164,724
321472	Transitional Development Grant	150,000	
Grand Total Vote 790		4,322,852	5,124,632

Vote:790 KAPCHORWA Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	0	67,005
212107 Gratuity for Local Governments	0	191,936
321402 Urban Unconditional Grant (Non-Wage)	262,211	409,544
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		190,680
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		2,612
o/w Urban UCG - NWR Municipality		181,040
321450 Urban Unconditional Grant (Wage)	390,417	510,417
Total Programme 01	652,628	1,178,902

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	11,737	11,867
Total Programme 04	36,737	36,867

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	313,186	313,186
o/w Health - Wage Conditional Grant		313,186
321467 Sector Conditional Grant (Non-Wage)	31,263	34,836
o/w Primary Health Care - Non Wage Recurrent		34,836
Total Programme 05	344,449	348,022

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,205,567	2,666,471
o/w Primary Education - Wage		1,607,535
o/w Secondary Education - Wage		925,610
o/w Skills Development - Wage		133,326
321467 Sector Conditional Grant (Non-Wage)	598,225	646,226
o/w Inspection		12,539
o/w Primary Education - Non Wage Recurrent		83,942
o/w Secondary Education - Non Wage Recurrent		314,167
o/w Skills Development - Non Wage Recurrent		235,578
Total Programme 06	2,803,792	3,312,697

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	76	0
Total Programme 08	76	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	11,823	11,401
Total Programme 09	11,823	11,401

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	620 71,060	72,019

Vote:790 KAPCHORWA Municipal Council

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

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Project 1383	71,060	72,019

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	252,286	164,724
<i>o/w Central Division</i>		22,494
<i>o/w Eastern Division</i>		20,425
<i>o/w Western Division</i>		31,380
321472 Transitional Development Grant	150,000	0
Total Project 9998	402,286	164,724
Grand Total Vote 790	4,322,852	5,124,632

Vote:791 IBANDA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	390,417	358,212		748,629	540,000	446,220		986,220
04	Production and Marketing	25,000	14,294		39,294	55,204	16,372		71,575
05	Health	823,544	48,638		872,181	880,590	63,933		944,522
06	Education	3,117,419	664,079		3,781,498	3,863,874	638,603		4,502,477
08	Natural Resources		55		55				
09	Community Based Services		18,583		18,583		20,530		20,530
Total Recurrent Budget Estimates		4,356,379	1,103,861		5,460,241	5,339,666	1,185,658		6,525,325
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			95,292	95,292			114,877	114,877
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			493,407	493,407			282,010	282,010
Total Development Budget Estimates				588,699	588,699			396,887	396,887
Total Vote 791		4,356,379	1,103,861	588,699	6,048,939	5,339,666	1,185,658	396,887	6,922,211

Vote:791 IBANDA Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		39,294	71,575
321466	Sector Conditional Grant (Wage)	25,000	55,204
321467	Sector Conditional Grant (Non-Wage)	14,294	16,372
Education		3,876,790	4,617,354
321466	Sector Conditional Grant (Wage)	3,117,419	3,863,874
321467	Sector Conditional Grant (Non-Wage)	664,079	638,603
321470	Sector Development Grant	95,292	114,877
Health		872,181	944,522
321466	Sector Conditional Grant (Wage)	823,544	880,590
321467	Sector Conditional Grant (Non-Wage)	48,638	63,933
Water and Environment		55	
321467	Sector Conditional Grant (Non-Wage)	55	
Social Development		18,583	20,530
321467	Sector Conditional Grant (Non-Wage)	18,583	20,530
Public Sector Management		1,242,036	1,268,230
212105	Pension for Local Governments	0	43,829
212107	Gratuity for Local Governments	0	47,939
321402	Urban Unconditional Grant (Non-Wage)	358,212	354,453
321450	Urban Unconditional Grant (Wage)	390,417	540,000
321463	Urban Discretionary Development Equalization Grant	343,407	282,010
321472	Transitional Development Grant	150,000	
Grand Total Vote 791		6,048,939	6,922,211

Vote:791 IBANDA Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	0	43,829
212107 Gratuity for Local Governments	0	47,939
321402 Urban Unconditional Grant (Non-Wage)	358,212	354,453
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		69,000
o/w Payroll Printing Municipalities		4,772
o/w Urban UCG - NWR Municipality		275,469
321450 Urban Unconditional Grant (Wage)	390,417	540,000
Total Programme 01	748,629	986,220

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	55,204
321467 Sector Conditional Grant (Non-Wage)	14,294	16,372
Total Programme 04	39,294	71,575

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	823,544	880,590
o/w Health - Wage Conditional Grant		880,590
321467 Sector Conditional Grant (Non-Wage)	48,638	63,933
o/w Primary Health Care - Non Wage Recurrent		63,933
Total Programme 05	872,181	944,522

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,117,419	3,863,874
o/w Primary Education - Wage		2,357,097
o/w Secondary Education - Wage		1,267,500
o/w Skills Development - Wage		239,276
321467 Sector Conditional Grant (Non-Wage)	664,079	638,603
o/w Inspection		16,802
o/w Primary Education - Non Wage Recurrent		134,887
o/w Secondary Education - Non Wage Recurrent		214,156
o/w Skills Development - Non Wage Recurrent		272,758
Total Programme 06	3,781,498	4,502,477

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	55	0
Total Programme 08	55	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	18,583	20,530
Total Programme 09	18,583	20,530

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	95,292	114,877
Total Project 1383	95,292	114,877

Vote:791 IBANDA Municipal Council

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	343,407	282,010
<i>o/w Bisheshe Division</i>		39,151
<i>o/w Bufunda Division</i>		45,300
<i>o/w Kagongo Division</i>		42,626
321472 Transitional Development Grant	150,000	0
Total Project 9998	493,407	282,010
Grand Total Vote 791	6,048,939	6,922,211

Vote:792 NJERU Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	390,417	293,334		683,751	510,417	533,699		1,044,116
04	Production and Marketing	25,000	14,917		39,917	25,000	19,643		44,643
05	Health	444,448	45,790		490,238	469,105	56,506		525,612
06	Education	2,916,736	449,623		3,366,359	3,387,383	744,734		4,132,117
08	Natural Resources		62		62				
09	Community Based Services		14,706		14,706		22,620		22,620
Total Recurrent Budget Estimates		3,776,601	818,432		4,595,033	4,391,906	1,377,203		5,769,109
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			99,652	99,652			154,413	154,413
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			709,572	709,572			404,005	404,005
Total Development Budget Estimates				809,224	809,224			558,417	558,417
Total Vote 792		3,776,601	818,432	809,224	5,404,257	4,391,906	1,377,203	558,417	6,327,526

Vote:792 NJERU Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		39,917	44,643
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	14,917	19,643
Education		3,466,010	4,286,530
321466	Sector Conditional Grant (Wage)	2,916,736	3,387,383
321467	Sector Conditional Grant (Non-Wage)	449,623	744,734
321470	Sector Development Grant	99,652	154,413
Health		490,238	525,612
321466	Sector Conditional Grant (Wage)	444,448	469,105
321467	Sector Conditional Grant (Non-Wage)	45,790	56,506
Water and Environment		62	
321467	Sector Conditional Grant (Non-Wage)	62	
Social Development		14,706	22,620
321467	Sector Conditional Grant (Non-Wage)	14,706	22,620
Public Sector Management		1,393,324	1,448,121
212105	Pension for Local Governments	0	48,000
212107	Gratuity for Local Governments	0	47,939
321402	Urban Unconditional Grant (Non-Wage)	293,334	437,760
321450	Urban Unconditional Grant (Wage)	390,417	510,417
321463	Urban Discretionary Development Equalization Grant	359,572	404,005
321472	Transitional Development Grant	350,000	
Grand Total Vote 792		5,404,257	6,327,526

Vote:792 NJERU Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	47,939
321402 Urban Unconditional Grant (Non-Wage)	293,334	437,760
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		107,160
o/w Payroll Printing Municipalities		3,834
o/w Urban UCG - NWR Municipality		321,554
321450 Urban Unconditional Grant (Wage)	390,417	510,417
Total Programme 01	683,751	1,044,116

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	14,917	19,643
Total Programme 04	39,917	44,643

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	444,448	469,105
o/w Health - Wage Conditional Grant		469,105
321467 Sector Conditional Grant (Non-Wage)	45,790	56,506
o/w Primary Health Care - Non Wage Recurrent		56,506
Total Programme 05	490,238	525,612

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,916,736	3,387,383
o/w Primary Education - Wage		2,742,724
o/w Secondary Education - Wage		644,659
321467 Sector Conditional Grant (Non-Wage)	449,623	744,734
o/w Inspection		19,944
o/w Primary Education - Non Wage Recurrent		197,356
o/w Secondary Education - Non Wage Recurrent		527,434
Total Programme 06	3,366,359	4,132,117

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	62	0
Total Programme 08	62	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	14,706	22,620
Total Programme 09	14,706	22,620

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	99,652	154,413
Total Project 1383	99,652	154,413

Vote:792 NJERU Municipal Council

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	359,572	404,005
<i>o/w Njeru Division</i>		74,206
<i>o/w Nyenga Division</i>		57,598
<i>o/w Wakisi Division</i>		50,171
321472 Transitional Development Grant	350,000	0
Total Project 9998	709,572	404,005
Grand Total Vote 792	5,404,257	6,327,526

Vote:793 APAC Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	394,257	130,282		524,539	585,481	321,940		907,422
04	Production and Marketing	25,000	7,493		32,493	25,000	9,485		34,485
05	Health	141,732	13,587		155,319	141,732	13,587		155,319
06	Education	1,586,560	161,479		1,748,039	2,436,590	461,959		2,898,548
08	Natural Resources		32		32				
09	Community Based Services		2,403		2,403		5,295		5,295
Total Recurrent Budget Estimates		2,147,550	315,274		2,462,824	3,188,803	812,265		4,001,069
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			51,901	51,901			67,481	67,481
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			279,670	279,670			200,278	200,278
Total Development Budget Estimates				331,571	331,571			267,759	267,759
Total Vote 793		2,147,550	315,274	331,571	2,794,394	3,188,803	812,265	267,759	4,268,828

Vote:793 APAC Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		32,493	34,485
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	7,493	9,485
Education		1,799,939	2,966,030
321466	Sector Conditional Grant (Wage)	1,586,560	2,436,590
321467	Sector Conditional Grant (Non-Wage)	161,479	461,959
321470	Sector Development Grant	51,901	67,481
Health		155,319	155,319
321466	Sector Conditional Grant (Wage)	141,732	141,732
321467	Sector Conditional Grant (Non-Wage)	13,587	13,587
Water and Environment		32	
321467	Sector Conditional Grant (Non-Wage)	32	
Social Development		2,403	5,295
321467	Sector Conditional Grant (Non-Wage)	2,403	5,295
Public Sector Management		804,209	1,107,700
212105	Pension for Local Governments	0	48,000
212107	Gratuity for Local Governments	0	47,939
321402	Urban Unconditional Grant (Non-Wage)	130,282	226,002
321450	Urban Unconditional Grant (Wage)	394,257	585,481
321463	Urban Discretionary Development Equalization Grant	129,670	200,278
321472	Transitional Development Grant	150,000	
Grand Total Vote 793		2,794,394	4,268,828

Vote:793 APAC Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	47,939
321402 Urban Unconditional Grant (Non-Wage)	130,282	226,002
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		61,920
o/w Payroll Printing Municipalities		1,376
o/w Urban UCG - NWR Municipality		157,493
321450 Urban Unconditional Grant (Wage)	394,257	585,481
Total Programme 01	524,539	907,422

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	7,493	9,485
Total Programme 04	32,493	34,485

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	141,732	141,732
o/w Health - Wage Conditional Grant		141,732
321467 Sector Conditional Grant (Non-Wage)	13,587	13,587
o/w Primary Health Care - Non Wage Recurrent		13,587
Total Programme 05	155,319	155,319

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,586,560	2,436,590
o/w Primary Education - Wage		1,610,619
o/w Secondary Education - Wage		643,418
o/w Skills Development - Wage		182,554
321467 Sector Conditional Grant (Non-Wage)	161,479	461,959
o/w Inspection		12,090
o/w Primary Education - Non Wage Recurrent		91,600
o/w Secondary Education - Non Wage Recurrent		235,675
o/w Skills Development - Non Wage Recurrent		122,593
Total Programme 06	1,748,039	2,898,548

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	32	0
Total Programme 08	32	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	2,403	5,295
Total Programme 09	2,403	5,295

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	51,901	67,481
Total Project 1383	51,901	67,481

Vote:793 APAC Municipal Council

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	129,670	200,278
<i>o/w Agulu Division</i>		33,743
<i>o/w Akere Division</i>		15,102
<i>o/w Arocha Division</i>		18,316
<i>o/w Atik Division</i>		27,798
321472 Transitional Development Grant	150,000	0
Total Project 9998	279,670	200,278
Grand Total Vote 793	2,794,394	4,268,828

Vote:794 NEBBI Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	390,417	182,500		572,918	510,417	396,184		906,602
04	Production and Marketing	25,000	10,223		35,223	25,000	10,668		35,668
05	Health	958,825	25,736		984,561	958,825	25,736		984,561
06	Education	2,829,091	359,517		3,188,608	2,829,091	341,568		3,170,658
08	Natural Resources		97		97				
09	Community Based Services		6,759		6,759		7,621		7,621
Total Recurrent Budget Estimates		4,203,333	584,832		4,788,166	4,323,333	781,777		5,105,110
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			65,061	65,061			65,308	65,308
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			386,655	386,655			165,838	165,838
Total Development Budget Estimates				451,717	451,717			231,146	231,146
Total Vote 794		4,203,333	584,832	451,717	5,239,882	4,323,333	781,777	231,146	5,336,256

Vote:794 NEBBI Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		35,223	35,668
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	10,223	10,668
Education		3,253,669	3,235,966
321466	Sector Conditional Grant (Wage)	2,829,091	2,829,091
321467	Sector Conditional Grant (Non-Wage)	359,517	341,568
321470	Sector Development Grant	65,061	65,308
Health		984,561	984,561
321466	Sector Conditional Grant (Wage)	958,825	958,825
321467	Sector Conditional Grant (Non-Wage)	25,736	25,736
Water and Environment		97	
321467	Sector Conditional Grant (Non-Wage)	97	
Social Development		6,759	7,621
321467	Sector Conditional Grant (Non-Wage)	6,759	7,621
Public Sector Management		959,573	1,072,439
212105	Pension for Local Governments	0	41,046
212107	Gratuity for Local Governments	0	93,160
321402	Urban Unconditional Grant (Non-Wage)	182,500	261,979
321450	Urban Unconditional Grant (Wage)	390,417	510,417
321463	Urban Discretionary Development Equalization Grant	236,655	165,838
321472	Transitional Development Grant	150,000	
Grand Total Vote 794		5,239,882	5,336,256

Vote:794 NEBBI Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	0	41,046
212107 Gratuity for Local Governments	0	93,160
321402 Urban Unconditional Grant (Non-Wage)	182,500	261,979
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		72,000
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		298
o/w Urban UCG - NWR Municipality		154,469
321450 Urban Unconditional Grant (Wage)	390,417	510,417
Total Programme 01	572,918	906,602

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	10,223	10,668
Total Programme 04	35,223	35,668

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	958,825	958,825
o/w Health - Wage Conditional Grant		958,825
321467 Sector Conditional Grant (Non-Wage)	25,736	25,736
o/w Primary Health Care - Non Wage Recurrent		25,736
Total Programme 05	984,561	984,561

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,829,091	2,829,091
o/w Primary Education - Wage		2,523,313
o/w Secondary Education - Wage		277,930
o/w Skills Development - Wage		27,847
321467 Sector Conditional Grant (Non-Wage)	359,517	341,568
o/w Inspection		11,641
o/w Primary Education - Non Wage Recurrent		75,527
o/w Secondary Education - Non Wage Recurrent		75,025
o/w Skills Development - Non Wage Recurrent		179,375
Total Programme 06	3,188,608	3,170,658

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	97	0
Total Programme 08	97	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,759	7,621
Total Programme 09	6,759	7,621

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	636 65,061	65,308

Vote:794 NEBBI Municipal Council

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

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
Total Project 1383	65,061	65,308

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	236,655	165,838
<i>o/w Abindu Division</i>		29,138
<i>o/w Central Division</i>		20,172
<i>o/w Tatha Division</i>		25,490
321472 Transitional Development Grant	150,000	0
Total Project 9998	386,655	165,838
Grand Total Vote 794	5,239,882	5,336,256

Vote:795 BUGIRI Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	386,577	164,585		551,162	506,577	272,402		778,979
04	Production and Marketing	25,000	9,395		34,395	25,000	9,623		34,623
05	Health	39,415	21,410		60,825	39,415	21,410		60,825
06	Education	969,345	263,326		1,232,672	1,129,108	868,238		1,997,346
08	Natural Resources		64		64				
09	Community Based Services		5,883		5,883		6,320		6,320
Total Recurrent Budget Estimates		1,420,338	464,663		1,885,001	1,700,100	1,177,993		2,878,094
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			63,484	63,484			62,132	62,132
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			331,198	331,198			112,978	112,978
Total Development Budget Estimates				394,682	394,682			175,110	175,110
Total Vote 795		1,420,338	464,663	394,682	2,279,683	1,700,100	1,177,993	175,110	3,053,204

Vote:795 BUGIRI Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		34,395	34,623
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	9,395	9,623
Education		1,296,156	2,059,478
321466	Sector Conditional Grant (Wage)	969,345	1,129,108
321467	Sector Conditional Grant (Non-Wage)	263,326	868,238
321470	Sector Development Grant	63,484	62,132
Health		60,825	60,825
321466	Sector Conditional Grant (Wage)	39,415	39,415
321467	Sector Conditional Grant (Non-Wage)	21,410	21,410
Water and Environment		64	
321467	Sector Conditional Grant (Non-Wage)	64	
Social Development		5,883	6,320
321467	Sector Conditional Grant (Non-Wage)	5,883	6,320
Public Sector Management		882,359	891,958
212105	Pension for Local Governments	0	48,000
212107	Gratuity for Local Governments	0	47,939
321402	Urban Unconditional Grant (Non-Wage)	164,585	176,463
321450	Urban Unconditional Grant (Wage)	386,577	506,577
321463	Urban Discretionary Development Equalization Grant	181,198	112,978
321472	Transitional Development Grant	150,000	
Grand Total Vote 795		2,279,683	3,053,204

Vote:795 BUGIRI Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	47,939
321402 Urban Unconditional Grant (Non-Wage)	164,585	176,463
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		34,200
o/w Payroll Printing Municipalities		1,321
o/w Urban UCG - NWR Municipality		135,730
321450 Urban Unconditional Grant (Wage)	386,577	506,577
Total Programme 01	551,162	778,979

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	9,395	9,623
Total Programme 04	34,395	34,623

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	39,415	39,415
o/w Health - Wage Conditional Grant		39,415
321467 Sector Conditional Grant (Non-Wage)	21,410	21,410
o/w Primary Health Care - Non Wage Recurrent		21,410
Total Programme 05	60,825	60,825

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	969,345	1,129,108
o/w Primary Education - Wage		640,566
o/w Secondary Education - Wage		322,070
o/w Skills Development - Wage		166,471
321467 Sector Conditional Grant (Non-Wage)	263,326	868,238
o/w Inspection		10,968
o/w Primary Education - Non Wage Recurrent		38,715
o/w Secondary Education - Non Wage Recurrent		695,961
o/w Skills Development - Non Wage Recurrent		122,593
Total Programme 06	1,232,672	1,997,346

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	64	0
Total Programme 08	64	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,883	6,320
Total Programme 09	5,883	6,320

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	63,484	62,132
Total Project 1383	640 63,484	62,132

Vote:795 BUGIRI Municipal Council

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	181,198	112,978
<i>o/w Eastern Division</i>		22,448
<i>o/w Western Division</i>		23,903
321472 Transitional Development Grant	150,000	0
Total Project 9998	331,198	112,978
Grand Total Vote 795	2,279,683	3,053,204

Vote:796 SHEEMA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	394,257	347,831		742,088	514,257	421,101		935,358
04	Production and Marketing	25,000	14,696		39,696	25,000	15,326		40,326
05	Health	689,009	50,996		740,005	689,009	59,147		748,155
06	Education	3,927,925	779,758		4,707,683	4,938,657	600,817		5,539,474
08	Natural Resources		44		44				
09	Community Based Services		21,295		21,295		20,271		20,271
Total Recurrent Budget Estimates		5,036,191	1,214,619		6,250,810	6,166,923	1,116,662		7,283,585
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			101,151	101,151			105,433	105,433
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			498,130	498,130			237,222	237,222
Total Development Budget Estimates				599,282	599,282			342,655	342,655
Total Vote 796		5,036,191	1,214,619	599,282	6,850,092	6,166,923	1,116,662	342,655	7,626,240

Vote:796 SHEEMA Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		39,696	40,326
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	14,696	15,326
Education		4,808,835	5,644,907
321466	Sector Conditional Grant (Wage)	3,927,925	4,938,657
321467	Sector Conditional Grant (Non-Wage)	779,758	600,817
321470	Sector Development Grant	101,151	105,433
Health		740,005	748,155
321466	Sector Conditional Grant (Wage)	689,009	689,009
321467	Sector Conditional Grant (Non-Wage)	50,996	59,147
Water and Environment		44	
321467	Sector Conditional Grant (Non-Wage)	44	
Social Development		21,295	20,271
321467	Sector Conditional Grant (Non-Wage)	21,295	20,271
Public Sector Management		1,240,218	1,172,580
212105	Pension for Local Governments	0	58,594
212107	Gratuity for Local Governments	0	47,939
321402	Urban Unconditional Grant (Non-Wage)	347,831	314,568
321450	Urban Unconditional Grant (Wage)	394,257	514,257
321463	Urban Discretionary Development Equalization Grant	348,130	237,222
321472	Transitional Development Grant	150,000	
Grand Total Vote 796		6,850,092	7,626,240

Vote:796 SHEEMA Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	0	58,594
212107 Gratuity for Local Governments	0	47,939
321402 Urban Unconditional Grant (Non-Wage)	347,831	314,568
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		57,960
o/w Payroll Printing Municipalities		4,015
o/w Urban UCG - NWR Municipality		247,380
321450 Urban Unconditional Grant (Wage)	394,257	514,257
Total Programme 01	742,088	935,358

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	14,696	15,326
Total Programme 04	39,696	40,326

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	689,009	689,009
o/w Health - Wage Conditional Grant		689,009
321467 Sector Conditional Grant (Non-Wage)	50,996	59,147
o/w Primary Health Care - Non Wage Recurrent		59,147
Total Programme 05	740,005	748,155

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,927,925	4,938,657
o/w Primary Education - Wage		3,406,479
o/w Secondary Education - Wage		1,419,726
o/w Skills Development - Wage		112,452
321467 Sector Conditional Grant (Non-Wage)	779,758	600,817
o/w Inspection		20,392
o/w Primary Education - Non Wage Recurrent		153,961
o/w Secondary Education - Non Wage Recurrent		426,464
Total Programme 06	4,707,683	5,539,474

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	44	0
Total Programme 08	44	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	21,295	20,271
Total Programme 09	21,295	20,271

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	101,151	105,433
Total Project 1383	101,151	105,433

Vote:796 SHEEMA Municipal Council

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	348,130	237,222
<i>o/w Kabwohe Division</i>		27,481
<i>o/w Kagango Division</i>		33,811
<i>o/w Kashozi Division</i>		21,151
<i>o/w Sheema Division</i>		29,141
321472 Transitional Development Grant	150,000	0
Total Project 9998	498,130	237,222
Grand Total Vote 796	6,850,092	7,626,240

Vote:797 KOTIDO Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	394,257	185,646		579,903	514,257	346,897		861,154
04	Production and Marketing	25,000	10,461		35,461	25,000	13,131		38,131
05	Health	331,811	28,952		360,763	400,883	37,102		437,985
06	Education	606,746	78,295		685,041	1,198,773	438,946		1,637,719
08	Natural Resources		132		132				
09	Community Based Services		8,179		8,179		12,156		12,156
Total Recurrent Budget Estimates		1,357,814	311,664		1,669,478	2,138,913	848,231		2,987,145
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			63,144	63,144			121,245	121,245
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			428,740	428,740			323,599	323,599
Total Development Budget Estimates				491,883	491,883			444,844	444,844
Total Vote 797		1,357,814	311,664	491,883	2,161,361	2,138,913	848,231	444,844	3,431,988

Vote:797 KOTIDO Municipal Council

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		35,461	38,131
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	10,461	13,131
Education		748,184	1,758,964
321466	Sector Conditional Grant (Wage)	606,746	1,198,773
321467	Sector Conditional Grant (Non-Wage)	78,295	438,946
321470	Sector Development Grant	63,144	121,245
Health		360,763	437,985
321466	Sector Conditional Grant (Wage)	331,811	400,883
321467	Sector Conditional Grant (Non-Wage)	28,952	37,102
Water and Environment		132	
321467	Sector Conditional Grant (Non-Wage)	132	
Social Development		8,179	12,156
321467	Sector Conditional Grant (Non-Wage)	8,179	12,156
Public Sector Management		1,008,643	1,184,753
212105	Pension for Local Governments	0	10,130
212107	Gratuity for Local Governments	0	46,767
321402	Urban Unconditional Grant (Non-Wage)	185,646	290,000
321450	Urban Unconditional Grant (Wage)	394,257	514,257
321463	Urban Discretionary Development Equalization Grant	278,740	323,599
321472	Transitional Development Grant	150,000	
Grand Total Vote 797		2,161,361	3,431,988

Vote:797 KOTIDO Municipal Council

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
212105 Pension for Local Governments	0	10,130
212107 Gratuity for Local Governments	0	46,767
321402 Urban Unconditional Grant (Non-Wage)	185,646	290,000
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		79,200
o/w Payroll Printing Municipalities		1,297
o/w Urban UCG - NWR Municipality		204,291
321450 Urban Unconditional Grant (Wage)	394,257	514,257
Total Programme 01	579,903	861,154

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	10,461	13,131
Total Programme 04	35,461	38,131

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	331,811	400,883
o/w Health - Wage Conditional Grant		400,883
321467 Sector Conditional Grant (Non-Wage)	28,952	37,102
o/w Primary Health Care - Non Wage Recurrent		37,102
Total Programme 05	360,763	437,985

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	606,746	1,198,773
o/w Primary Education - Wage		829,148
o/w Secondary Education - Wage		247,273
o/w Skills Development - Wage		122,353
321467 Sector Conditional Grant (Non-Wage)	78,295	438,946
o/w Inspection		10,519
o/w Primary Education - Non Wage Recurrent		57,847
o/w Secondary Education - Non Wage Recurrent		370,579
Total Programme 06	685,041	1,637,719

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	132	0
Total Programme 08	132	

Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	8,179	12,156
Total Programme 09	8,179	12,156

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	63,144	121,245
Total Project 1383	63,144	121,245

Vote:797 KOTIDO Municipal Council

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	278,740	323,599
<i>o/w Central Division</i>		32,747
<i>o/w Kanawat Division</i>		37,534
<i>o/w Kapadakook Division</i>		47,268
<i>o/w Losilang Division</i>		32,906
321472 Transitional Development Grant	150,000	0
Total Project 9998	428,740	323,599
Grand Total Vote 797	2,161,361	3,431,988