



THE REPUBLIC OF UGANDA

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

FY 2015/16

VOLUME II: LOCAL GOVERNMENT VOTES

FOR THE YEAR ENDING ON THE 30TH JUNE 2016

TABLE OF CONTENTS

LIST OF ACRONYMS AND ABBREVIATIONS	vii
PRELIMINARY	viii
1. Introduction.....	viii
2. The Structure of the Budget Estimates for Local Governments	viii
LIST OF TABLES (SUMMARY TABLES)	x
EXPENDITURE CLASSIFICATIONS (CHART OF ACCOUNTS).....	xi
DETAILED DRAFT BUDGET ESTIMATES	
501 Adjumani District.....	1
502 Apac District.....	6
503 Arua District.....	11
504 Bugiri District.....	16
505 Bundibugyo District.....	21
506 Bushenyi District.....	26
507 Busia District.....	30
508 Gulu District.....	35
509 Hoima District.....	38
510 Iganga District.....	42
511 Jinja District.....	46
512 Kabale District.....	50
513 Kabarole District.....	55
514 Kaberamaido District.....	60
515 Kalangala District.....	65
517 Kamuli District.....	69
518 Kamwenge District.....	73
519 Kanungu District.....	77
520 Kapchorwa District.....	81
521 Kasese District.....	86
522 Katakwi District.....	91
523 Kayunga District.....	96
524 Kibale District.....	100

Draft Budget Estimates of Revenue and Expenditure for FY 2015/16
Volume II: Local Government Votes

525	Kiboga District.....	105
526	Kisoro District.....	109
527	Kitgum District.....	113
528	Kotido District.....	118
529	Kumi District.....	123
530	Kyenjojo District.....	128
531	Lira District.....	133
532	Luwero District.....	138
533	Masaka District.....	143
534	Masindi District.....	147
535	Mayuge District.....	152
536	Mbale District.....	157
537	Mbarara District.....	161
538	Moroto District.....	165
539	Moyo District.....	169
540	Mpigi District.....	174
541	Mubende District.....	178
542	Mukono District.....	182
543	Nakapiripirit District.....	186
544	Nakasongola District.....	190
545	Nebbi District.....	194
546	Ntungamo District.....	199
547	Pader District.....	204
548	Pallisa District.....	209
549	Rakai District.....	214
550	Rukungiri District.....	219
551	Sembabule District.....	223
552	Sironko District.....	227
553	Soroti District.....	231
554	Tororo District.....	235
555	Wakiso District.....	240
556	Yumbe District.....	245
557	Butaleja District.....	250
558	Ibanda District.....	255

Draft Budget Estimates of Revenue and Expenditure for FY 2015/16
Volume II: Local Government Votes

559	Kaabong District.....	259
560	Isingiro District.....	264
561	Kaliro District.....	268
562	Kiruhura District.....	272
563	Koboko District.....	276
564	Amolatar District.....	281
565	Amuria District.....	286
566	Manafwa District.....	291
567	Bukwo District.....	296
568	Mityana District.....	299
569	Nakaseke District.....	303
570	Amuru District.....	307
571	Budaka District.....	312
572	Oyam District.....	317
573	Abim District.....	321
574	Namutumba District.....	326
575	Dokolo District.....	330
576	Buliisa District.....	335
577	Maracha District.....	339
578	Bukedea District.....	343
579	Bududa District.....	348
580	Lyantonde District.....	352
581	Amudat District.....	356
582	Buikwe District.....	360
583	Buyende District.....	365
584	Kyegegwa District.....	369
585	Lamwo District.....	374
586	Otuke District.....	378
587	Zombo District.....	382
588	Alebtong District.....	387
589	Bulambuli District.....	392
590	Buvuma District.....	396
591	Gomba District.....	400
592	Kiryandongo District.....	404

Draft Budget Estimates of Revenue and Expenditure for FY 2015/16
Volume II: Local Government Votes

593	Luuka District.....	408
594	Namayingo District.....	412
595	Ntoroko District.....	416
596	Serere District.....	420
597	Kyankwanzi District.....	425
598	Kalungu District.....	429
599	Lwengo District.....	433
600	Bukomansimbi District.....	437
601	Mitooma District.....	441
602	Rubirizi District.....	445
603	Ngora District.....	449
604	Napak District.....	453
605	Kibuku District.....	457
606	Nwoya District.....	461
607	Kole District.....	466
608	Butambala District.....	471
609	Sheema District.....	475
610	Buhweju District.....	480
611	Agago District.....	485
612	Kween District.....	489
751	Arua Municipal Council.....	493
752	Entebbe Municipal Council.....	497
753	Fort-Portal Municipal Council.....	501
754	Gulu Municipal Council.....	505
755	Jinja Municipal Council.....	509
757	Kabale Municipal Council.....	513
758	Lira Municipal Council.....	517
759	Masaka Municipal Council.....	521
760	Mbale Municipal Council.....	525
761	Mbarara Municipal Council.....	529
762	Moroto Municipal Council.....	533
763	Soroti Municipal Council.....	537
764	Tororo Municipal Council.....	541
770	Kasese Municipal Council.....	545

Draft Budget Estimates of Revenue and Expenditure for FY 2015/16
Volume II: Local Government Votes

771	Hoima Municipal Council.....	549
772	Mukono Municipal Council.....	553
773	Iganga Municipal Council.....	557
774	Masindi Municipal Council.....	561
775	Ntungamo Municipal council.....	565
776	Busia Municipal Council.....	569
777	Bushenyi - Ishaka Municipal Council.....	573
778	Rukungiri Municipal Council.....	577

LIST OF ACRONYMS AND ABBREVIATIONS

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

PRELIMINARY

1. Introduction

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

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

FY 2015/16 will be the fifth time Local Governments are preparing their detailed budget estimates (Line Item Budgets) using the Output Budgeting Tool (OBT). The Line Item Budgets should be presented to Council to form the basis for discussion and approval of the Local Government Budgets for FY 2015/16. These should also guide the execution of the budget for FY 2015/16.

2. The Structure of the Budget Estimates for Local Governments

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

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

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

2.2 Section V2: Summary of Budget Estimates by Item

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

2.3 Section V3: Detailed Budget Estimates by programme and Item

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

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

All the development conditional transfers to Local Governments fall under Budget support. This is reflected as Uganda Government funding from the Consolidated Fund (indicated as GoU in the estimates). Total Expenditure Estimates are presented in shillings after conversion of donor-funded expenditure from US Dollars to Uganda shillings at an exchange rate of **US\$ 1= UShs 3,106.5/=**. The total budget for direct Central Government transfers to Local Governments for Financial Year 2015/16 is **UShs 2,226,507,498,554**, of which the Development Budget Expenditure is estimated at **UShs 328,385,823,828** and total Recurrent Budget Expenditure is estimated at **UShs 1,898,121,674,726**.

LIST OF TABLES (SUMMARY TABLES)

Table 1:	Medium Term Expenditure Framework (MTEF) for FY 2014/15 - FY 2019/20
Table 2:	Summary of Approved Estimates of Expenditure and Outturn to Local Governments for FY 2014/15
Table 3a:	Summary of Central Government Transfers to Local Governments for FY 2015/16 (Recurrent Grants)
Table 3b:	Central Government Transfers to Local Governments for FY 2015/16 (Development Grants including PRDP allocations)
Table 4:	Poverty Action Fund (PAF) by Programme and Project for FY2015/16
Table 5:	Summary of the Budget Allocations to PRDP Local Governments and Preliminary Outturn for FY 2014/15
Table 6:	Summary of the Local Government allocations for FY 2015/16 by Expenditure Category
Table 7:	Central Government PRDP Performance for FY 2014/15 and Budget for FY 2015/16 (Financial and Physical Performance)

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

Draft Budget Estimates of Revenue and Expenditure for FY 2015/16
Volume II: Local Government Votes

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

230000 CONSUMPTION OF FIXED ASSETS

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

Draft Budget Estimates of Revenue and Expenditure for FY 2015/16
Volume II: Local Government Votes

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

240000 INTEREST PAYABLE

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

250000 SUBSIDIES

- 252001 Subsidies to private enterprises

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)
- 263304 Conditional transfers to Tertiary Salaries
- 263305 Conditional transfers to Primary Salaries

Draft Budget Estimates of Revenue and Expenditure for FY 2015/16
Volume II: Local Government Votes

263306	Conditional transfers to Secondary Salaries
263307	Conditional transfers to PHC Salaries
263308	Conditional transfers to Agric. Extension Salaries
263309	Conditional transfers to Community Development Staff salaries
263310	Conditional transfers to DSC Chairs' Salaries
263311	Conditional transfers to Primary Education
263312	Conditional transfers to Road Maintenance
263313	Conditional transfers to PHC-Non wage
263314	Conditional transfers to Agric Extension
263315	Conditional transfers to PMA NSCG
263316	Conditional transfers to Agric. Development Centres
263317	Conditional transfers to District Hospitals
263318	Conditional transfers to NGO Hospitals
263319	Conditional transfers to Secondary Schools
263320	Conditional transfers to Functional Adult Lit
263321	Conditional trans. to Autonomous Inst (Wage subvention)
263322	Conditional transfers to DTB/DSC/PAC/Land Boards, etc.
263323	Conditional transfers to feeder roads maintenance workshops
263324	Conditional transfers to Urban water
263325	Contingency transfers
263326	Conditional transfers to LGMSD
263327	Conditional transfers to PAF monitoring
263328	Conditional transfers to Rural water
263329	NAADS
263330	Conditional transfers to Public Libraries
263331	Conditional transfers to PHC -development
263332	Conditional transfers to Health Training Institutions
263333	Conditional transfers to SFG
263334	Conditional transfers to Community development
263335	Start Up Costs
263336	Conditional transfers to environment and natural resources (non-wage)
263337	Conditional transfers to women, youth and disability councils
263338	Wage cond. to environment and natural resources (wage)
263340	Other grants
263341	Compensation for Graduated Tax (District)
263342	Compensation for Graduated Tax (Urban)
263343	Conditional Transfers to CAO/DCAO & TCs – Wage
263344	Conditional Transfers for Salaries & gratuity for elected political leaders
263345	Conditional Transfers for LLGs Ex-Gratia and Councillors Allowances
263346	Conditional Transfers-Special grant for people with disabilities
263347	Conditional Transfer for School Inspection

Draft Budget Estimates of Revenue and Expenditure for FY 2015/16
Volume II: Local Government Votes

263348	Conditional Transfers for Production and marketing
263349	Conditional Transfers to Sanitation & Hygiene
263350	Transfer for Urban Unconditional Grant – Wage
263351	Transfer for District Unconditional Grant – Wage
263352	Conditional Transfers for Construction of Secondary Schools
263353	Conditional Transfer for Hard to Reach Allowances
263354	Conditional Transfers for Wage Community Polytechnics
263355	Conditional Transfers for Non Wage Community Polytechnics
263356	Conditional Transfers for Wage Technical & Farm Schools
263357	Conditional Transfers for Non Wage Technical & Farm Schools
263358	Conditional Transfers for Wage National Health Service Training Colleges
263359	Conditional Transfers for Non Wage National Health Service Training Colleges
263360	Conditional Transfers for Wage Technical Institutes
263361	Conditional Transfers for Non Wage Technical Institutes
263362	Conditional Non Wage Transfers for Primary Teachers' Colleges
263363	Conditional Transfers for Urban Equalization Grant
263364	Conditional Grant for NAADS (Districts)-Wage
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

Draft Budget Estimates of Revenue and Expenditure for FY 2015/16
Volume II: Local Government Votes

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
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

Draft Budget Estimates of Revenue and Expenditure for FY 2015/16
Volume II: Local Government Votes

321401	District Unconditional grants
321402	Urban Unconditional grants
321403	Equalisation grants
321404	Conditional transfers to Tertiary Salaries
321405	Conditional transfers to Primary Salaries
321406	Conditional transfers to Secondary
321407	Conditional transfers to PHC Salaries
321408	Conditional transfers to Agric. Extension Salaries
321409	Conditional transfer to Community Development Staff salaries
321410	Conditional transfers to DSC Chairs' Salaries
321411	Conditional transfers to Primary Education
321412	Conditional transfers to Road Maintenance
321413	Conditional transfers to PHC-Non wage
321414	Conditional transfers to Agric Extension
321415	Conditional transfers to PMA NSCG
321416	Conditional transfers to Agric. Development Centres
321417	Conditional transfers to District Hospitals
321418	Conditional transfers to NGO Hospitals
321419	Conditional transfers to Secondary Schools
321420	Conditional transfers to Functional Adult Lit
321421	Conditional trans. to Autonomous Inst (Wage subvention)
321422	Conditional transfers to DTB/DSC/PAC/Land Boards, etc.
321423	Conditional transfers to feeder roads maintenance workshops
321424	Conditional transfers to Urban water
321425	Contingency transfers
321426	Conditional transfers to LGDP
321427	Conditional transfers to PAF monitoring
321428	Conditional transfers to Rural water
321429	NAADS
321430	Conditional transfers to Public Libraries
321431	Conditional transfers to PHC -development
321432	Conditional transfers to Health Training Institutions
321433	Conditional transfers to SFG
321434	Conditional transfers to Community development
321435	Start Up Costs
321436	Conditional transfers to environment and natural resources (non-wage)
321437	Conditional transfers to women, youth and disability councils
321438	Wage cond. to environment and natural resources (wage)
321439	DSC Operational Costs
321440	Other grants
321441	Compensation for Graduated Tax

Draft Budget Estimates of Revenue and Expenditure for FY 2015/16
Volume II: Local Government Votes

321442	Compensation for Graduated Tax
321443	Conditional Transfers to CAO/DSC Salaries
321444	Salary and Gratuity for LG elected leaders
321445	LLGs Ex-Gratia
321446	Special Grant for PWDs
321447	School Inspection Grant
321448	Production and Marketing Grant
321449	Sanitation and Hygiene
321450	Urban Unconditional grants- Wage
321451	District Unconditional grants- Wage
321452	Construction of Secondary Schools
321453	Hard to reach allowances
321454	Conditional Transfers for Wage Community Polytechnics
321455	Conditional Transfers for Non Wage Community Polytechnics
321456	Conditional Transfers for Wage Technical & Farm Schools
321457	Conditional Transfers for Non Wage Technical & Farm Schools
321458	Conditional Transfers for Wage National Health Service Training Colleges
321459	Conditional Transfers for Non Wage National Health Service Training Colleges
321460	Conditional Transfers for Wage Technical Institutes
321461	Conditional Transfers for Non Wage Technical Institutes
321462	Conditional Non Wage Transfers for Primary Teachers' Colleges
321463	Urban Equalisation grant
321464	Conditional Non Wage Transfers for Primary Teachers' Colleges
321465	Conditional transfer to Municipal Infrastructure
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)

Draft Budget Estimates of Revenue and Expenditure for FY 2015/16
Volume II: Local Government Votes

321611 Defence/Military Pensions arrears (Budgeting)
321612 Water Arrears (Budgeting)
321613 Telephone Arrears (Budgeting)
321614 Electricity Arrears (Budgeting)
321691 Unapplied Receipts
321701 Corporate bonds
321702 Promissory notes
321703 Debentures
321801 Shares in public corporations
321802 Shares in other entities

322000 FOREIGN

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

SUMMARY TABLES

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2014/15 - 2019/20 (Excl. Arrears and AIA) Ushs.Bn.

	SECTOR/VOTE	FY 2014/15 Approved Budget						FY 2015/16 Budget Estimates						FY 2016/17 Budget Projections					
		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
SECURITY																			
001	ISO	26.23	12.89	0.65	-	39.77	39.77	26.23	19.89	0.65	-	46.77	46.77	27.54	21.48	0.70	-	49.73	49.73
004	Defence (incl. Auxiliary)	388.82	360.17	103.39	253.24	852.39	1,105.63	388.82	400.17	103.39	562.32	892.39	1,454.71	408.26	432.18	111.67	364.81	952.11	1,316.93
159	ESO	7.98	5.51	0.39	-	13.88	13.88	7.98	7.81	0.39	-	16.18	16.18	8.38	5.04	0.42	-	13.84	13.84
SUB-TOTAL SECURITY		423.03	378.57	104.44	253.24	906.04	1,159.29	423.03	427.87	104.44	562.32	955.34	1,517.66	444.19	458.70	112.79	364.81	1,015.68	1,380.50
WORKS AND TRANSPORT																			
016	Works and Transport	8.87	24.06	66.19	23.17	99.12	122.29	8.87	30.13	130.12	668.51	169.12	837.63	9.31	32.54	140.53	100.61	182.39	282.99
113	Uganda National Roads Authority (UNRA)	18.43	18.23	1,053.69	457.64	1,090.34	1,547.98	18.43	18.23	1,079.56	465.93	1,116.22	1,582.15	19.35	19.69	1,165.92	1,113.65	1,204.96	2,318.61
118	Road Fund	1.99	426.11	-	-	428.10	428.10	2.17	425.94	-	-	428.10	428.10	2.27	460.01	-	-	462.29	462.29
501-850	District Roads Rehabilitation (PRDP&RRP)	-	-	26.07	-	26.07	26.07	-	-	35.57	-	35.57	35.57	-	1.64	38.41	-	40.05	40.05
113	Transport Corridor Project	-	-	179.51	-	179.51	179.51	-	-	179.51	-	179.51	179.51	-	-	193.87	-	193.87	193.87
122	KCCA Road Rehabilitation Grant	0	-	62.90	22.52	62.90	85.42	-	-	62.90	72.15	62.90	135.05	-	-	67.93	85	67.93	152.89
SUB-TOTAL ROADS		29.29	468.40	1,388.36	503.32	1,886.05	2,389.37	29.46	474.30	1,487.66	1,206.59	1,991.42	3,198.01	30.94	946.07	1,606.67	1,299.21	2,583.67	3,882.88
AGRICULTURE																			
010	Agriculture, Animal Industry and Fisheries	5.89	24.70	33.27	18.62	63.86	82.48	5.89	30.06	45.27	61.31	81.22	142.53	6.18	32.47	48.89	151.79	87.54	239.33
121	Dairy Development Authority	1.57	2.47	1.00	-	5.04	5.04	1.57	2.47	1.00	-	5.04	5.04	1.65	2.67	1.08	-	5.40	5.40
125	National Animal Genetic Res. Centre and Data Bank	1.40	2.05	-	-	3.45	3.45	1.40	2.25	-	-	3.65	3.65	1.47	2.43	-	-	3.90	3.90
142	National Agricultural Research Organisation (NARO)	18.97	8.77	9.13	110.67	36.87	147.53	18.97	8.77	9.13	54.36	36.87	91.23	19.92	12.28	9.86	45.84	42.06	87.90
152	NAADS Secretariat	2.18	4.09	153.66	-	159.93	159.93	2.18	4.09	177.70	-	183.97	183.97	2.29	2.00	191.92	-	196.21	196.21
155	Uganda Cotton Development Organisation	-	1.39	2.20	-	3.59	3.59	-	1.39	3.91	-	5.30	5.30	-	1.50	4.22	-	5.73	5.73
160	Uganda Coffee Development Authority	-	7.91	-	-	7.91	7.91	-	27.91	-	-	27.91	27.91	-	5.06	-	-	5.06	5.06
501-850	District Agricultural Extension	4.54	-	-	-	4.54	4.54	4.54	-	-	-	4.54	4.54	4.76	-	-	-	4.76	4.76
501-850	National Agricultural Advisory Services (Districts)	20.79	-	22.96	-	43.75	43.75	-	-	-	-	-	-	-	6.59	-	-	6.59	6.59
501-850	Production and Marketing Grant	-	14.14	-	-	14.14	14.14	-	14.14	-	-	14.14	14.14	-	15.27	-	-	15.27	15.27
122	KCCA Agriculture Grant	0.05	0.08	1.22	-	1.36	1.36	0.05	0.08	6.22	-	6.36	6.36	0.06	0.09	6.72	-	6.86	6.86
SUB-TOTAL AGRICULTURE		55.40	65.60	223.44	129.28	344.44	473.73	34.61	91.17	243.23	115.67	369.01	484.68	36.34	80.37	262.69	197.63	379.40	577.03
EDUCATION																			
013	Education and Sports	10.01	127.39	53.11	223.37	190.52	413.89	10.01	127.16	62.28	200.48	199.45	399.92	10.51	140.19	67.26	371.65	217.95	589.60
132	Education Service Commission	1.07	4.04	0.65	-	5.76	5.76	1.07	4.04	0.65	-	5.76	5.76	1.12	4.36	0.71	-	6.19	6.19
136	Makerere University	49.34	16.49	20.16	9.31	85.99	95.30	49.34	18.89	21.11	-	89.34	89.34	51.80	20.41	22.80	-	95.00	95.00
137	Mbarara University	13.56	2.89	3.80	-	20.24	20.24	13.56	2.89	3.89	-	20.33	20.33	14.24	3.12	4.20	-	21.55	21.55
138	Makerere University Business School	3.76	2.357	2.80	-	8.92	8.92	3.76	2.36	2.80	-	8.92	8.92	3.95	2.55	3.02	-	9.52	9.52
139	Kyambogo University	16.54	6.66	0.22	-	23.42	23.42	16.54	6.66	0.22	-	23.42	23.42	17.37	7.19	0.24	-	24.80	24.80
140	Uganda Management Institute	0.35	0.20	1.50	-	2.05	2.05	0.35	0.20	1.50	-	2.05	2.05	0.37	0.21	1.62	-	2.20	2.20
149	Gulu University	9.55	4.68	1.00	-	15.23	15.23	9.55	4.68	2.82	-	17.05	17.05	10.03	5.06	3.04	-	18.13	18.13
111	Busitema University	8.90	6.99	1.08	-	16.96	16.96	8.90	6.99	1.10	-	16.99	16.99	9.34	7.55	1.19	-	18.08	18.08
127	Muni University	1.65	2.55	2.30	-	6.50	6.50	1.65	3.30	4.76	-	9.71	9.71	1.73	3.56	5.14	-	10.44	10.44
128	UNEP	-	-	-	-	-	-	2.23	27.50	-	-	29.73	29.73	2.34	29.70	-	-	32.04	32.04
501-850	District Primary Educ incl SFG	825.74	70.93	54.20	-	950.87	950.87	815.74	72.53	54.20	-	942.47	942.47	856.53	78.34	58.53	-	993.40	993.40
501-850	District Secondary Education	203.55	140.80	8.86	-	353.20	353.20	203.55	127.05	8.86	-	339.46	339.46	213.72	137.22	9.57	-	360.51	360.51
501-850	District Tertiary Institutions	42.63	32.53	-	-	75.16	75.16	42.63	27.50	-	-	70.12	70.12	44.76	29.70	-	-	74.45	74.45
501-850	District Health Training Schools	-	5.59	-	-	5.59	5.59	-	4.49	-	-	4.49	4.49	-	4.85	-	-	4.85	4.85
122	KCCA Education Grant	24.82	7.41	1.30	-	33.53	33.53	24.82	6.07	1.30	-	32.20	32.20	26.06	6.56	1.41	-	34.03	34.03
SUB-TOTAL EDUCATION		1,211.45	431.51	150.99	232.68	1,793.95	2,026.63	1,203.68	442.32	165.48	200.48	1,811.48	2,011.96	1,263.86	480.56	178.72	371.65	1,923.14	2,294.79
HEALTH																			
014	Health	6.49	29.67	12.98	528.00	491.13	577.13	6.49	34.67	34.68	444.02	75.84	519.86	6.82	37.44	37.45	90.75	81.71	172.46
107	Uganda Aids Commission(Statutory)	1.38	5.44	0.13	-	6.95	6.95	1.38	6.24	0.13	-	7.75	7.75	1.45	6.74	0.14	-	8.33	8.33
114	Uganda Cancer Institute	2.20	1.10	7.10	-	10.40	10.40	2.20	1.80	8.72	3.24	12.71	15.95	2.31	1.94	9.41	31.41	13.66	45.07
115	Uganda Heart Institute	2.14	1.45	5.50	-	9.08	9.08	2.14	4.45	4.56	-	11.15	11.15	2.25	1.15	4.93	-	11.97	11.97
116	National Medical Stores	-	218.61	-	-	218.61	218.61	-	218.61	-	-	218.61	218.61	-	236.10	-	-	236.10	236.10
134	Health Service Commission	0.95	2.77	0.35	-	4.07	4.07	0.95	2.77	0.45	-	4.17	4.17	1.00	2.99	0.48	-	4.47	4.47
151	Uganda Blood Transfusion Service (UBTS)	1.88	4.10	0.37	-	6.36	6.36	1.88	6.10	0.37	-	8.36	8.36	1.98	6.59	0.40	-	8.97	8.97
161	Mulago Hospital Complex	19.88	13.23	5.02	-	38.13	38.13	19.88	14.73	5.02	-	39.63	39.63	20.88	15.91	5.42	-	42.21	42.21
162	Butabika Hospital	3.70	3.60	1.81	-	9.11	9.11	3.70	3.60	1.86	-	9.16	9.16	3.88	3.89	2.01	-	9.79	9.79
163-176	Regional Referral Hospitals	39.92	15.68	13.32	-	68.92	68.92	39.92	15.68	13.91	-	69.51	69.51	41.92	16.94	15.02	-	73.87	73.87
501-850	District NGO Hospitals/Primary Health Care	-	17.19	-	-	17.19	17.19	-	17.19	-	-	17.19	17.19	-	18.57	-	-	18.57	18.57
501-850	District Primary Health Care	250.61	15.84	30.08	-	296.53	296.53	250.61	20.54	18.08	4.68	289.23	293.91	263.14	22.18	19.53	-	304.85	304.85
501-850	District Hospitals	-	5.94	3.20	-	9.14	9.14	-	5.94	8.20	-	14.14	14.14	-	6.42	8.86	-	15.27	15.27
501-850	District Health Sanitation Grant	-	-	-	4.51	-	4.51	-	-	-	-	-	-	-	-	-	-	-	-
122	KCCA Health Grant	3.55	1.32	0.13	-	5.00	5.00	3.55	1.32	0.13	-	5.00	5.00	3.72	1.43	0.14	-	5.29	5.29
SUB-TOTAL HEALTH		332.71	335.95	79.98	532.50	748.64	1,281.14	332.71	353.65	96.11	451.94	782.46	1,234.40	349.34	381.94	103.79	122.15	835.08	957.23
WATER AND ENVIRONMENT																			
019	Water	5.36	1.99	162.88	155.80	170.22	326.02	5.36	5.99	172.06	233.28	183.41	416.68	5.62	6.47	185.82	155.90	197.92	353.82
019	Environment	-	1.85	9.34	-	11.19	11.19	-	1.85	17.34	-	19.19	19.19	-	2.00	18.73	-	20.73	20.73
157	National Forestry Authority	5.40	0.13	0.93	-	6.46	6.46	5.40	0.13	2.09	-	7.62	7.62	5.67	0.14	2.26	-	8.07	8.07
15																			

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2014/15 - 2019/20 (Excl. Arrears and AIA) Ushs.Bn.

SECTOR/VOTE	FY 2014/15 Approved Budget						FY 2015/16 Budget Estimates						FY 2016/17 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
ACCOUNTABILITY																		
008 MFED	4.36	75.08	159.55	26.29	238.99	265.28	4.36	101.71	369.59	70.71	475.65	546.37	4.57	109.85	399.15	96.97	513.58	610.55
103 Inspectorate of Government (IGG) (Statutory)	16.76	16.45	2.93	1.98	36.14	38.12	16.76	17.82	3.14	-	37.72	37.72	17.60	19.24	3.14	-	39.98	39.98
112 Directorate of Ethics and Integrity	0.55	3.67	1.21	-	5.43	5.43	0.55	4.67	0.21	-	5.43	5.43	0.58	5.04	0.23	-	5.85	5.85
130 Treasury Operations	-	455.03	-	-	455.03	455.03	-	140.02	-	-	140.02	140.02	-	151.23	-	-	151.23	151.23
131 Audit (Statutory)	19.59	20.96	10.82	-	51.37	51.37	19.59	22.29	4.94	-	46.82	46.82	20.57	24.08	5.34	-	49.98	49.98
141 URA	107.13	84.09	40.50	3.60	231.72	235.32	107.13	84.09	45.66	1.65	236.88	238.53	112.49	90.82	49.32	1.71	252.62	254.33
143 Uganda Bureau of Statistics	8.63	12.38	90.55	-	111.56	111.56	8.63	23.31	33.60	-	65.54	65.54	9.06	25.18	36.29	-	70.53	70.53
153 PPDA	3.68	4.79	2.22	-	10.69	10.69	3.68	4.79	2.26	-	10.72	10.72	3.86	5.17	2.44	-	11.47	11.47
501-850 District Grant for Monitoring and Accountability	-	15.24	-	-	15.24	15.24	-	15.24	-	-	15.24	15.24	-	16.46	-	-	16.46	16.46
122 KCCA Accountability Grant	-	0.43	-	-	0.43	0.43	-	0.43	-	-	0.43	0.43	-	0.47	-	-	0.47	0.47
SUB-TOTAL ACCOUNTABILITY	160.70	688.11	307.78	31.87	1,156.59	1,188.47	160.70	414.37	459.40	72.36	1,034.47	1,106.83	168.73	447.52	495.90	98.68	1,112.15	1,210.83
ENERGY AND MINERAL DEVELOPMENT																		
017 Energy and Minerals	4.06	4.24	1,291.10	468.60	1,299.41	1,768.01	4.06	4.24	265.28	2,449.83	273.58	2,723.41	4.27	4.58	286.50	1,826.84	295.35	2,122.18
123 Rural Electrification Agency (REA)	-	-	16.98	44.40	16.98	61.38	-	-	47.40	11.90	47.40	59.31	-	-	51.20	0.95	51.20	52.15
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	4.06	4.24	1,308.08	513.00	1,316.39	1,829.39	4.06	4.24	312.68	2,461.73	320.99	2,782.72	4.27	4.58	337.69	1,827.79	346.54	2,174.33
TOURISM, TRADE AND INDUSTRY																		
015 Trade, Industry and Cooperatives	2.16	6.92	6.53	3.15	15.61	18.76	2.16	8.40	11.85	0.78	22.41	23.19	2.27	9.07	12.80	-	24.14	24.14
022 Tourism, Wildlife and Antiquities	1.33	7.73	2.77	-	11.84	11.84	1.33	7.73	8.77	-	17.84	17.84	1.40	8.35	9.48	-	19.22	19.22
154 Uganda National Bureau of Standards	5.76	3.48	3.28	-	12.53	12.53	5.76	3.48	3.28	-	12.53	12.53	6.05	3.76	3.54	-	13.36	13.36
110 Uganda Industrial Research Institute	4.40	1.52	8.32	-	14.24	14.24	4.40	1.52	8.32	-	14.24	14.24	4.62	1.64	8.99	-	15.25	15.25
117 Uganda Tourism Board	1.16	4.69	0.55	-	6.40	6.40	1.86	8.99	0.55	-	11.40	11.40	1.95	9.71	0.60	-	12.26	12.26
501-850 District Trade and Commercial Services	-	0.11	-	-	0.11	0.11	-	0.11	-	-	0.11	0.11	-	0.12	-	-	0.12	0.12
SUB-TOTAL TOURISM, TRADE AND INDUSTRY	14.82	24.45	21.46	3.15	60.73	63.88	15.51	30.24	32.78	0.78	78.53	79.31	16.29	32.66	35.41	-	84.35	84.35
LANDS, HOUSING AND URBAN DEVELOPMENT																		
012 Lands, Housing and Urban Development	3.59	7.23	5.97	8.01	16.79	24.79	3.95	11.37	1.47	25.05	16.79	41.83	4.14	12.28	1.58	93.32	18.01	111.33
156 Uganda Land Commission	0.38	0.51	12.75	-	13.64	13.64	0.38	0.51	14.79	-	15.68	15.68	0.40	0.55	15.97	-	16.92	16.92
501-850 USMID Grant	-	-	-	-	58.18	58.18	-	-	-	-	68.42	68.42	-	-	-	-	99.10	99.10
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT	3.97	7.74	18.72	66.19	30.43	96.62	4.33	11.88	16.26	93.47	32.47	125.93	4.54	12.83	17.56	192.42	34.93	227.35
SOCIAL DEVELOPMENT																		
018 Gender, Labour and Social Development	2.45	17.32	41.02	-	60.79	60.79	2.45	18.70	48.24	-	69.39	69.39	2.58	20.19	52.10	-	74.87	74.87
124 Equal Opportunities Commission	1.52	1.38	0.30	-	3.20	3.20	1.52	1.38	0.36	-	3.26	3.26	1.59	1.49	0.39	-	3.47	3.47
501-850 District Functional Adult Literacy Grant	-	1.58	-	-	1.58	1.58	-	1.58	-	-	1.58	1.58	-	1.70	-	-	1.70	1.70
501-850 District Women, Youth and Disability Councils Grant	-	4.44	-	-	4.44	4.44	-	4.44	-	-	4.44	4.44	-	4.79	-	-	4.79	4.79
501-851 Community Based Rehabilitation/ Public Libraries	-	1.13	-	-	1.13	1.13	-	1.13	-	-	1.13	1.13	-	1.22	-	-	1.22	1.22
122 KCCA Social Development Grant	-	0.17	-	-	0.17	0.17	-	0.17	-	-	0.17	0.17	-	0.19	-	-	0.19	0.19
SUB-TOTAL SOCIAL DEVELOPMENT	3.97	26.01	41.32	-	71.30	71.30	3.97	27.39	48.60	-	79.97	79.97	4.17	29.58	52.49	-	86.25	86.25
INFORMATION AND COMMUNICATION TECHNOLOGY																		
020 Information and Communication Technology	0.94	4.29	0.97	-	6.21	6.21	0.94	5.47	1.08	-	7.50	7.50	0.99	5.91	1.17	-	8.07	8.07
126 National Information Technology Authority (NITA-U)	5.46	3.51	1.83	-	10.80	10.80	5.46	3.72	4.19	-	13.38	13.38	5.74	4.02	4.53	-	14.28	14.28
INFORMATION AND COMMUNICATION TECHNOLOGY	6.41	7.80	2.80	-	17.01	17.01	6.41	9.19	5.27	-	20.87	20.87	6.73	9.93	5.69	-	22.35	22.35
PUBLIC SECTOR MANAGEMENT																		
003 Office of the Prime Minister	2.58	45.43	76.58	60.83	124.59	185.42	2.58	45.43	81.62	13.96	129.62	143.58	2.70	49.06	88.15	14.25	139.92	154.17
003 Information and National Guidance	-	2.80	0.20	-	3.00	3.00	-	2.80	0.20	-	3.00	3.00	-	3.02	0.22	-	3.24	3.24
005 Public Service	3.95	9.08	6.88	-	19.91	19.91	3.95	11.08	6.88	-	21.91	21.91	4.14	11.97	7.43	-	23.54	23.54
005 Public Service Pension/Comp (Statutory)	-	286.74	-	-	286.74	286.74	-	-	-	-	-	-	-	-	-	-	-	-
011 Local Government	7.20	6.25	15.12	191.62	28.58	220.20	7.20	6.25	17.68	84.92	31.14	116.05	7.56	6.75	19.09	77.18	33.41	110.59
021 East African Affairs	0.66	19.19	0.40	-	20.25	20.25	0.75	23.08	0.54	-	24.37	24.37	0.79	24.93	0.58	-	26.30	26.30
108 National Planning Authority (Statutory)	4.26	9.94	0.41	-	14.61	14.61	4.26	9.94	0.41	-	14.61	14.61	4.48	10.74	0.41	-	15.62	15.62
146 Public Service Commission	1.35	2.88	0.70	-	4.94	4.94	1.35	2.88	0.70	-	4.94	4.94	1.42	3.12	0.76	-	5.29	5.29
147 Local Govt Finance Comm	1.12	3.14	0.27	-	4.53	4.53	1.12	3.29	0.67	-	5.08	5.08	1.17	3.56	0.73	-	5.46	5.46
501-850 Unconditional Grant (Urban Authorities)	35.15	22.15	-	-	57.30	57.30	35.15	23.36	-	-	58.51	58.51	36.91	25.23	-	-	62.14	62.14
501-850 Unconditional Grant (District)	162.33	73.23	-	-	235.56	235.56	162.33	82.16	-	-	244.49	244.49	170.45	88.73	-	-	259.18	259.18
501-850 Local Government Development Programme (LGDP)	-	-	70.01	-	70.01	70.01	-	-	70.01	-	70.01	70.01	-	-	75.61	-	75.61	75.61
501-850 District Equalisation Grant	-	3.59	-	-	3.59	3.59	-	3.59	-	-	3.59	3.59	-	3.88	-	-	3.88	3.88
501-850 Hardship Allowance	-	30.44	-	-	30.44	30.44	-	30.44	-	-	30.44	30.44	-	32.88	-	-	32.88	32.88
501-850 Local Governments - IPPS Costs	-	0.20	-	-	0.20	0.20	-	0.20	-	-	0.20	0.20	-	0.20	-	-	0.20	0.20
122 Kampala Capital City Authority (KCCA)	24.10	5.13	5.10	-	34.33	34.33	24.10	6.13	5.10	-	35.33	35.33	25.30	6.62	5.51	-	37.43	37.43
SUB-TOTAL PUBLIC SECTOR MANAGEMENT	242.69	520.22	175.67	252.45	938.57	1,191.03	242.78	250.66	183.80	98.87	677.25	776.12	254.92	270.70	198.48	91.44	724.10	815.53
PUBLIC ADMINISTRATION																		
001 Office of the President (excl E&I)	10.71	24.65	3.49	-	38.85	38.85	10.71	36.32	4.63	-	51.66	51.66	11.24	39.22	5.00	-	55.47	55.47
002 State House	10.58	222.34	16.92	-	249.84	249.84	10.58	223.78	18.34	-	252.70	252.70	11.11	241.68	19.81	-	272.59	272.59
006 Foreign Affairs	4.38	14.85	0.67	-	19.90	19.90	4.38	21.18	0.83	-	26.39	26.39	4.60	22.87	0.90	-	28.37	28.37
100 Specified Officers - Salaries (Statutory)	-	0.40	-	-	0.40	0.40	-	0.40	-	-	0.40	0.40	-	0.42	-	-	0.42	0.42
102 Electoral Commission (Statutory)	8.30	142.17	0.11	-	150.58	150.58	8.30	227.17	30.11	-	265.58	265.58	8.71	245.34	30.11	-	284.17	284.17
201-231 Missions Abroad	14.39	64.94	15.93	-	95.26	95.26	16.42	87.28	15.93	-	119.62	119.62	17.24	94.26	17.20	-	128.70	128.70
SUB-TOTAL PUBLIC ADMINISTRATION	48.76	468.95	37.13	-	554.84	554.84	50.78	595.72	69.85	-	716.35	716.35	53.32	643.38	73.03	-	769.73	769.73
LEGISLATURE																		
104 Parliamentary Commission (Statutory)	62.74	229.97	39.21	-	331.92	331.92	62.74	229.97	8.97	-	301.68	301.68	65.88	248.37	8.97	-	323.21	323.21
SUB-TOTAL PARLIAMENT	62.74	229.97	39.21	-	331.92	331.92	62.74	229.97	8.97	-	301.68	301.68	65.88	248.37	8.97	-	323.21	323.21
INTEREST PAYMENTS DUE																		
Domestic Interest	-	996.47	-	-	996.47	996.47	-	1,370.53	-	-	1,370.53	1,370.53	-	1,446.66	-	-	1,447	1,447
External Interest	-	86.40	-	-	86.40	86.40	-	390.80	-	-	390.80	390.80	-	402.08	-	-	402	402

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2014/15 - 2019/20 (Excl. Arrears and AIA) Ushs.Bn.

		FY 2017/18 Budget Projections						FY 2018/19 Budget Projections						FY 2019/20 Budget Projections					
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	External Financing	Total incl. External	
SECURITY																			
001	ISO	28.92	23.41	0.99	-	53.32	30.37	25.52	1.28	-	57.17	57.17	31.89	27.82	1.60	-	61.30	61.30	
004	Defence (incl. Auxiliary)	428.68	471.08	156.33	360.48	1,056.09	450.11	513.48	203.23	233.53	1,166.82	1,400.35	472.62	559.69	254.04	238.73	1,286.35	1,525.08	
159	ESO	8.80	5.49	0.59	-	14.88	9.23	5.99	0.77	-	15.99	15.99	9.70	6.53	0.96	-	17.19	17.19	
SUB-TOTAL SECURITY		466.39	499.99	157.91	360.48	1,124.29	489.71	544.98	205.29	233.53	1,239.98	1,473.52	514.20	594.03	256.61	238.73	1,364.84	1,603.57	
WORKS AND TRANSPORT																			
016	Works and Transport	9.78	35.47	196.75	134.07	241.99	10.26	38.66	255.77	133.78	304.70	438.48	10.78	42.14	319.71	34.10	372.63	406.74	
113	Uganda National Roads Authority (UNRA)	20.32	21.46	1,632.29	769.28	2,443.35	21.33	-	2,121.98	420.48	2,143.31	2,563.79	22.40	2,652.47	108.78	2,674.87	2,783.66		
118	Road Fund	2.39	501.41	-	-	503.80	2.51	546.54	-	-	549.05	549.05	2.63	595.73	-	-	598.36	598.36	
501-850	District Roads Rehabilitation (PRDP&RRP)	-	1.79	53.78	-	55.57	-	1.95	69.91	-	71.86	71.86	-	2.13	87.39	-	89.51	89.51	
113	Transport Corridor Project	-	-	271.42	-	271.42	-	-	352.85	-	352.85	352.85	-	-	441.06	-	441.06	441.06	
122	KCCA Road Rehabilitation Grant	-	-	95.10	60.20	95.31	-	-	123.64	4.00	123.64	127.64	-	-	154.55	-	154.55	154.55	
SUB-TOTAL ROADS		32.48	1,031.21	2,249.34	963.56	3,313.03	34.11	1,100.63	2,924.14	558.26	4,058.88	4,617.14	35.81	1,199.69	3,655.18	142.89	4,890.67	5,033.56	
AGRICULTURE																			
010	Agriculture, Animal Industry and Fisheries	2.08	35.39	68.44	159.09	105.91	2.18	38.57	88.98	116.31	129.73	246.04	2.29	42.05	111.22	105.28	155.56	260.83	
121	Dairy Development Authority	1.73	2.91	-	-	4.64	1.82	3.17	-	-	4.99	4.99	1.91	3.46	-	-	5.37	5.37	
125	National Animal Genetic Res. Centre and Data Bank	1.54	2.65	-	-	4.19	1.62	2.89	-	-	4.51	4.51	1.70	3.15	-	-	4.86	4.86	
142	National Agricultural Research Organisation (NARO)	-	13.39	0.30	18.35	13.69	-	14.59	13.99	-	14.99	14.99	-	15.91	0.49	-	16.40	16.40	
152	NAADS Secretariat	2.41	2.18	268.69	-	273.27	2.53	2.37	349.30	-	354.20	354.20	2.66	2.59	436.62	-	441.96	441.86	
155	Uganda Cotton Development Organisation	-	1.64	-	-	1.64	-	1.78	-	-	1.78	1.78	-	1.94	-	-	1.94	1.94	
160	Uganda Coffee Development Authority	-	5.51	-	-	5.51	-	6.01	-	-	6.01	6.01	-	6.55	-	-	6.55	6.55	
501-850	District Agricultural Extension	5.00	-	-	-	5.00	5.25	-	-	-	5.25	5.25	5.52	-	-	-	5.52	5.52	
501-850	National Agricultural Advisory Services (Districts)	1.47	7.19	-	-	8.66	1.54	7.83	-	-	9.38	9.38	1.62	8.54	-	-	10.16	10.16	
501-850	Production and Marketing Grant	-	-	16.65	-	16.65	-	-	18.15	-	18.15	18.15	-	-	-	-	18.78	18.78	
122	KCCA Agriculture Grant	0.06	0.10	9.40	-	9.56	0.06	0.11	12.23	-	12.40	12.40	0.06	0.12	15.28	-	15.46	15.46	
SUB-TOTAL AGRICULTURE		14.29	87.60	346.84	177.44	448.73	15.00	95.48	450.89	116.31	561.38	677.68	15.75	104.08	563.62	105.28	683.45	788.72	
EDUCATION																			
013	Education and Sports	11.03	152.80	94.16	314.75	258.00	11.58	166.56	122.41	99.41	300.55	399.96	12.16	181.55	153.01	79.60	346.72	426.33	
132	Education Service Commission	11.03	10.32	0.99	-	12.48	11.58	11.25	1.28	-	13.77	13.77	12.16	12.26	1.60	-	15.16	15.16	
136	Makerere University	54.39	22.54	31.91	-	108.55	57.11	24.24	41.49	-	122.85	122.85	59.97	26.43	51.86	-	138.25	138.25	
137	Mbarara University	14.95	3.40	5.88	-	24.22	15.70	3.70	7.64	-	27.04	27.04	16.48	4.04	9.55	-	30.07	30.07	
138	Makerere University Business School	4.15	13.39	4.23	-	21.77	4.35	14.59	5.50	-	24.45	24.45	4.57	15.91	6.88	-	27.36	27.36	
139	Kyambugo University	18.24	2.77	0.34	-	21.35	19.15	3.02	0.44	-	22.61	22.61	20.10	3.30	0.55	-	23.95	23.95	
140	Uganda Management Institute	0.39	0.23	2.27	-	2.89	0.41	0.25	2.95	-	3.61	3.61	0.43	0.28	3.69	-	4.39	4.39	
149	Gulu University	10.53	5.51	4.26	20.30	20.30	11.05	6.01	5.54	-	22.60	22.60	11.61	6.55	6.92	-	25.08	25.08	
111	Busemuna University	9.81	8.23	1.66	-	19.70	10.30	-	2.16	-	12.47	12.47	10.82	-	2.71	-	13.52	13.52	
127	Muni University	1.82	3.88	7.19	-	12.90	1.91	4.23	9.35	-	15.50	15.50	2.01	4.62	11.69	-	18.31	18.31	
128	UNEb	2.45	32.38	-	-	34.83	2.58	35.29	-	-	37.87	37.87	2.70	38.47	-	-	41.17	41.17	
501-850	District Primary Educ incl SFG	899.35	85.39	81.95	-	1,066.69	944.32	90.73	106.53	-	1,143.92	1,143.92	991.54	101.45	133.17	-	1,226.15	1,226.15	
501-850	District Secondary Education	224.41	149.57	13.39	-	387.37	235.63	163.03	17.41	-	416.07	416.07	247.41	177.70	21.76	-	446.88	446.88	
501-850	District Tertiary Institutions	47.00	-	-	-	79.37	32.37	49.35	-	-	84.63	84.63	51.81	-	-	-	90.27	90.27	
501-850	District Health Training Schools	-	9.10	-	-	9.10	-	9.32	-	-	9.92	9.92	-	10.81	-	-	10.81	10.81	
122	KCCA Education Grant	27.36	7.15	1.97	-	36.49	28.73	7.79	2.56	-	39.09	39.09	30.17	8.49	3.21	-	41.87	41.87	
SUB-TOTAL EDUCATION		1,327.06	538.73	250.21	314.75	2,116.00	1,393.41	578.25	325.27	99.41	2,296.93	2,396.34	1,463.08	630.29	406.59	79.60	2,499.96	2,579.57	
HEALTH																			
014	Health	7.16	40.81	52.43	36.34	100.40	7.52	44.48	68.16	13.49	120.16	133.66	7.89	48.48	85.21	2.97	141.58	144.55	
107	Uganda Aids Commission(Statutory)	1.52	7.34	2.22	-	11.08	1.60	8.01	2.88	-	12.49	12.49	1.68	8.73	3.60	-	14.01	14.01	
114	Uganda Cancer Institute	2.42	4.24	13.18	37.85	19.84	2.55	4.62	17.13	22.02	24.30	46.32	2.67	5.04	21.41	11.25	29.12	40.38	
115	Uganda Heart Institute	2.36	40.81	52.43	-	95.60	2.48	44.48	68.16	-	115.12	115.12	2.60	48.48	85.21	-	136.29	136.29	
116	National Medical Stores	-	32.37	-	-	32.37	-	35.28	-	-	35.28	35.28	-	38.46	-	-	38.46	38.46	
134	Health Service Commission	1.05	3.26	0.68	-	4.99	1.10	3.56	0.88	-	5.54	5.54	1.16	3.88	1.10	-	6.13	6.13	
151	Uganda Blood Transfusion Service (UBTS)	2.08	2.08	-	-	2.08	2.08	2.08	-	-	2.18	2.18	2.29	-	-	-	2.29	2.29	
161	Mulago Hospital Complex	21.92	85.39	81.95	-	189.26	23.02	93.07	106.53	-	222.62	222.62	24.17	101.45	133.17	-	258.78	258.78	
162	Butabika Hospital	4.08	-	2.82	-	6.90	4.28	-	3.66	-	7.95	7.95	4.50	-	4.58	-	9.08	9.08	
163-176	Regional Referral Hospitals	44.01	18.46	21.03	-	83.50	46.21	20.12	27.34	-	93.67	93.67	48.52	21.94	34.17	-	104.63	104.63	
501-850	District NGO Hospitals/Primary Health Care	-	20.24	-	-	20.24	-	22.06	-	-	22.06	22.06	-	24.05	-	-	24.05	24.05	
501-850	District Primary Health Care	276.29	24.18	27.34	-	327.82	290.11	26.35	35.55	-	352.01	352.01	304.61	28.73	44.43	-	377.77	377.77	
501-850	District Hospitals	-	7.00	12.40	-	19.39	-	7.63	16.12	-	23.74	23.74	-	8.31	20.15	-	28.46	28.46	
501-850	District Health Sanitation Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
122	KCCA Health Grant	3.91	1.56	0.20	-	5.66	4.11	1.69	0.26	-	6.06	6.06	4.31	1.85	0.32	-	6.48	6.48	
SUB-TOTAL HEALTH		366.81	285.65	266.67	74.19	919.13	385.15	311.36	346.67	35.51	1,043.18	1,078.69	404.41	339.38	433.34	14.22	1,177.13	1,191.35	
WATER AND ENVIRONMENT																			
019	Water	5.90	8.90	260.15	83.95	274.96	6.20	9.70	338.20	-	354.10	354.10	6.51	10.57	422.75	-	439.83	439.83	
019	Environment	-	2.18	26.22	-	28.40	-	2.37	34.09	-	36.46	36.46	-	2.59	42.61	-	45.19	45.19	
157	National Forestry Authority	5.95	0.16	3.16	-	9.27	6.25	0.17	4.11	-	10.53	10.53	6.56	0.19	5.14	-	11.89	11.89	
150	National Environment Management Authority	4.16	4.97	1.74	-	10.87	4.37	5.42	2.26	-	12.05	12.05	4.59	5.90	2.83	-	13.32	13.32	
501-850	District Water Conditional Grant	-	2.95	91.28	-	94.23	-	3.21	118.67	-	121.88	121.88	-	3.50	148.34	-	151.84	151.84	
501-850	District Natural Resource Conditional Grant	-	3.95	-	-	3.95	-	4.30	-	-	4.30	4.30	-	4.69	-	-	4.69	4.69	
501-850	District Sanitation and Hygiene Grant	-	5.64	-	-	5.64	-	6.14	-	-	6.14	6.14	-	6.70	-	-	6.70	6.70	
122	KCCA Water, Env & Sanitation Grant	-	0.01	-	-	0.01	-	0.01	-	-	0.01	0.01	-	0.01	-	-	0.01	0.01	
SUB-TOTAL WATER		16.02	28.74	382.56	83.95	427.32	16.82	31.33	497.33	-	545.48	545.48	17.66	34.15	621.66	-	673.47	673.47	
JUSTICE/LAW AND ORDER																			
007	Justice Court Awards (Statutory)	-	10.90	-	-	10.90	-	11.88	-	-	11.88	11.88	-	12.95	-	-	12.95	12.95	
007	Justice, Attorney General & Compensation	4.58	20.05	62.75	-	72.75	4.81	21.85	62.75	-	78.22	78.22	5.05	23.82	61.95	-	90.82	90.82	
007	Justice Attorney General - Compensation	-	0.71	38.12	-	0.71	0.77	0.77	-	-	0.77	0.77	-	0.84	-	-	0.84	0.84	
009	Internal Affairs(Excl. Auxiliary forces)	2.58	9.98	0.30	-	12.87	2.71	10.88	0.39	-	13.98	13.98	2.84	11.86	0.49	-	15.20	15.20	
101	Judiciary (Statutory)	8.66	67.85	3.16	-	79.67	9.09	73.95	8.72	-	91.77	91.77	9.55	80.61	10.90	-	101.06	101.06	
105	Law Reform Commission (Statutory)	1.05	7.40	0.68	-	9.12	1.10	8.07	0.88	-	10.05	10.05	1.16	8.79					

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2014/15 - 2019/20 (Excl. Arrears and AIA) Ushs.Bn.

SECTOR/VOTE	FY 2017/18 Budget Projections						FY 2018/19 Budget Projections						FY 2019/20 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
ACCOUNTABILITY																		
008 MPFD	4.80	119.73	558.82	16.39	683.35	699.74	5.04	130.51	726.46	16.68	862.01	878.69	5.30	142.26	908.08		1,055.63	1,055.63
103 Inspectorate of Government (IGG) (Statutory)	18.48	20.97	3.14		42.60	42.60	19.41	22.86	4.08		46.35	46.35	20.38	24.92	5.10		50.40	50.40
112 Directorate of Ethics and Integrity	0.61	5.49	0.32		6.42	6.42	0.64	5.99	0.41		7.04	7.04	0.67	6.53	0.52		7.72	7.72
130 Treasury Operations		164.84		-	164.84	164.84		179.67		-	179.67	179.67		195.84		-	195.84	195.84
131 Audit (Statutory)	21.59	26.24	7.47	-	55.31	55.31	22.67	28.60	9.71	-	60.99	60.99	23.81	31.18	12.14	-	67.12	67.12
141 URA	118.11	98.99	69.04	-	286.14	286.14	124.02	107.90	89.75	-	321.67	321.67	130.22	117.61	112.19	-	360.02	360.02
143 Uganda Bureau of Statistics	9.51	27.44	50.81		87.76	87.76	9.99	29.91	66.05		105.95	105.95	10.49	32.60	82.56		125.65	125.65
153 PPDPA	4.05	5.64	3.41		13.10	13.10	4.26	6.14	4.44		14.84	14.84	4.47	6.70	5.55		16.71	16.71
501-850 District Grant for Monitoring and Accountability	-	17.94	-	-	17.94	17.94	-	19.56	-	-	19.56	19.56	-	21.32	-	-	21.32	21.32
122 KCCA Accountability Grant	-	0.51	-	-	0.51	0.51	-	0.56	-	-	0.56	0.56	-	0.61	-	-	0.61	0.61
SUB-TOTAL ACCOUNTABILITY	177.17	487.80	693.01	16.39	1,357.97	1,374.36	186.03	531.70	900.91	16.68	1,618.63	1,635.32	195.33	579.55	1,126.13	-	1,901.02	1,901.02
ENERGY AND MINERAL DEVELOPMENT																		
017 Energy and Minerals	4.48	5.00	401.10	1,170.71	410.57	1,581.28	4.70	5.45	521.43	461.48	531.58	993.06	4.94	5.94	651.79	60.85	662.66	723.51
123 Rural Electrification Agency (REA)			71.67		71.67	71.67			93.18		93.18	93.18			116.47		116.47	116.47
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	4.48	5.00	472.77	1,170.71	482.25	1,652.95	4.70	5.45	614.60	461.48	624.75	1,086.24	4.94	5.94	768.26	60.85	779.13	839.98
TOURISM, TRADE AND INDUSTRY																		
015 Trade, Industry and Cooperatives	2.38	9.89	17.92		30.19	30.19	2.50	10.78	23.30		36.58	36.58	2.63	11.75	29.13		43.50	43.50
022 Tourism, Wildlife and Antiquities	1.47	9.10	13.27	0	23.84	23.84	1.54	9.92	17.25	-	28.71	28.71	1.62	10.81	21.56	-	33.99	33.99
154 Uganda National Bureau of Standards	6.36	4.10	4.96		15.42	15.42	6.67	4.47	6.45		17.59	17.59	7.01	4.87	8.06		19.94	19.94
110 Uganda Industrial Research Institute	4.85	1.79	12.58	-	19.22	19.22	5.09	1.95	16.36	-	23.40	23.40	5.35	2.13	20.45	-	27.92	27.92
117 Uganda Tourism Board	2.05	10.59	0.84		13.47	13.47	2.15	11.54	1.09		14.78	14.78	2.26	12.58	1.36		16.20	16.20
501-850 District Trade and Commercial Services		0.13	-	-	0.13	0.13		0.14	-	-	0.14	0.14		0.15	-	-	0.15	0.15
SUB-TOTAL TOURISM, TRADE AND INDUSTRY	17.10	35.59	49.57	-	102.26	102.26	17.96	38.80	64.44	-	121.19	121.19	18.85	42.29	80.55	-	141.69	141.69
LANDS, HOUSING AND URBAN DEVELOPMENT																		
012 Lands, Housing and Urban Development	4.35	13.39	2.22	68.93	19.96	88.89	4.57	14.59	2.88	103.54	22.04	125.58	4.80	15.91	3.60	-	24.31	24.31
156 Uganda Land Commission	0.42	0.60	22.36	-	23.38	23.38	0.44	0.66	29.07	-	30.16	30.16	0.46	0.71	36.34	-	37.51	37.51
501-850 USMID Grant																		
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT	4.77	13.99	24.58	68.93	43.34	112.27	5.01	15.25	31.95	103.54	52.21	155.75	5.26	16.62	39.94	-	61.82	61.82
SOCIAL DEVELOPMENT																		
018 Gender Labour and Social Development	2.71	22.01	72.94		97.66	97.66	2.84	23.99	94.82		121.66	121.66	2.98	26.15	118.53		147.67	147.67
124 Equal Opportunities Commission	1.67	1.62	0.55		3.85	3.85	1.76	1.77	0.71		4.24	4.24	1.84	1.93	0.89		4.66	4.66
501-850 District Functional Adult Literacy Grant	-	1.85	-	-	1.85	1.85	-	2.02	-	-	2.02	2.02	-	2.20	-	-	2.20	2.20
501-850 District Women, Youth and Disability Councils Grant		5.22	-	-	5.22	5.22		5.69	-	-	5.69	5.69		6.21	-	-	6.21	6.21
501-851 Community Based Rehabilitation/ Public Libraries		1.33	-	-	1.33	1.33		1.45	-	-	1.45	1.45		1.58	-	-	1.58	1.58
122 KCCA Social Development Grant		0.20	-	-	0.20	0.20		0.22	-	-	0.22	0.22		0.24	-	-	0.24	0.24
SUB-TOTAL SOCIAL DEVELOPMENT	4.38	32.24	73.49	-	110.11	110.11	4.60	35.15	95.54	-	135.28	135.28	4.83	38.31	119.42	-	162.56	162.56
INFORMATION AND COMMUNICATION TECHNOLOGY																		
020 Information and Communication Technology	1.04	6.44	1.63		9.12	9.12	1.09	7.02	2.12		10.24	10.24	1.15	7.65	2.66		11.46	11.46
126 National Information Technology Authority (NITA-U)	6.02	4.38	6.34		16.74	16.74	6.33	4.77	8.24		19.34	19.34	6.64	5.20	10.30		22.14	22.14
INFORMATION AND COMMUNICATION TECHNOLOGY	7.07	10.82	7.97	-	25.86	25.86	7.42	11.79	10.36	-	29.58	29.58	7.79	12.85	12.96	-	33.60	33.60
PUBLIC SECTOR MANAGEMENT																		
003 Office of the Prime Minister	2.84	53.48	123.41	-	179.73	179.73	2.98	58.29	160.44	-	221.71	221.71	3.13	63.53	200.55	-	267.21	267.21
003 Information and National Guidance		3.30	0.30		3.60	3.60		3.59	0.39		3.99	3.99		3.92	0.49		4.41	4.41
005 Public Service	4.35	13.05	10.40		27.80	27.80	4.57	14.22	13.52		32.31	32.31	4.80	15.50	16.90		37.20	37.20
005 Public Service Pension/Comp (Statutory)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
011 Local Government	7.94	7.36	26.73	136.14	42.03	178.17	8.34	8.03	34.75	51.46	51.11	102.57	8.76	8.75	43.44	-	60.94	60.94
021 East African Affairs	0.83	27.17	0.81		28.81	28.81	0.87	29.62	1.06		31.54	31.54	0.91	32.28	1.32		34.52	34.52
108 National Planning Authority (Statutory)	4.70	11.71	0.41		16.81	16.81	4.94	12.76	0.53		18.22	18.22	5.18	13.91	0.66		19.75	19.75
146 Public Service Commission	44.01	18.46	-	-	62.48	62.48	46.21	20.12	-	-	66.34	66.34	48.52	21.94	-	-	70.46	70.46
147 Local Govt Finance Comm	1.23	27.50	0.68		29.41	29.41	1.30	29.98	0.88		32.15	32.15	1.36	32.68	1.10		35.13	35.13
501-850 Unconditional Grant (Urban Authorities)	38.75	27.50	-	-	66.26	66.26	40.69	29.98	-	-	70.67	70.67	42.73	32.68	-	-	75.40	75.40
501-850 Unconditional Grant (District)	178.97	96.72	-	-	275.69	275.69	187.92	105.43	-	-	293.34	293.34	197.31	114.91	-	-	312.23	312.23
501-850 Local Government Development Programme (LGDP)	-	-	105.85	-	105.85	105.85	-	-	137.61	-	137.61	137.61	-	-	172.01	-	172.01	172.01
501-850 District Equalisation Grant	-	4.23	-	-	4.23	4.23	-	4.61	-	-	4.61	4.61	-	5.03	-	-	5.03	5.03
501-850 Hardship Allowance	-	35.84	-	-	35.84	35.84	-	39.06	-	-	39.06	39.06	-	42.58	-	-	42.58	42.58
501-850 Local Governments - IPPS Costs	-	0.20	-	-	0.20	0.20	-	0.20	-	-	0.20	0.20	-	0.22	-	-	0.22	0.22
122 Kampala Capital City Authority (KCCA)	26.57	7.22	7.71	-	41.49	41.49	27.89	7.87	10.02	-	45.78	45.78	29.29	8.58	12.53	-	50.39	50.39
SUB-TOTAL PUBLIC SECTOR MANAGEMENT	310.20	333.74	276.30	136.14	920.23	1,056.38	325.71	363.75	359.19	51.46	1,048.65	1,100.11	341.99	396.49	448.99	-	1,187.47	1,187.47
PUBLIC ADMINISTRATION																		
001 Office of the President (excl E&I)	11.80	42.75	7.00		61.56	61.56	12.39	46.60	9.11		68.10	68.10	13.01	50.80	11.38		75.19	75.19
002 State House	11.66	263.43	27.73		302.83	302.83	12.24	287.14	36.05		335.44	335.44	12.86	312.98	45.07		370.91	370.91
006 Foreign Affairs	4.83	24.93	1.26		31.02	31.02	5.07	27.17	1.64		33.88	33.88	5.33	29.62	2.05		36.99	36.99
100 Specified Officers - Salaries (Statutory)	0.44	0.44			0.44	0.44	0.46	0.46			0.46	0.46	0.49	0.49			0.49	0.49
102 Electoral Commission (Statutory)	9.15	267.42	30.11		306.69	306.69	9.61	291.49	39.15		340.25	340.25	10.09	317.73	48.93		376.75	376.75
201-231 Missions Abroad	18.10	102.74	24.09		144.93	144.93	19.00	111.99	31.31		162.31	162.31	19.95	122.07	39.14		181.16	181.16
SUB-TOTAL PUBLIC ADMINISTRATION	55.99	701.28	90.20	-	847.46	847.46	58.79	764.39	117.26	-	940.44	940.44	61.73	833.19	146.57	-	1,041.49	1,041.49
LEGISLATURE																		
104 Parliamentary Commission (Statutory)	69.17	270.72	8.97	-	348.86	348.86	72.63	295.09	11.66	-	379.38	379.38	76.26	321.65	14.57	-	412.48	412.48
SUB-TOTAL PARLIAMENT	69.17																	

Table 2: Summary of Approved Estimates of Expenditure and Outturn for Local Governments - FY 2014/15 (US\$'s. '000)

Vote	Local Government	APPROVED BUDGET FOR FY 2014/15				PROVISIONAL OUTTURN FOR FY 2014/15 (END Q3)			
		Wage Recurrent	Non-Wage Recurrent	GoU Funded Development	Total	Wage Recurrent	Non-Wage Recurrent	GoU Funded Development	Total
501	Adjumani District	10,428,037	4,138,531	4,177,016	18,743,584	7,351,318	2,241,703	3,596,646	13,189,668
502	Apac District	17,047,974	3,591,813	3,667,467	24,307,254	12,323,814	2,090,723	2,986,621	17,401,158
503	Arua District	34,787,497	9,361,979	4,821,309	48,970,785	23,125,503	5,324,615	3,758,482	32,208,601
504	Bugiri District	13,716,054	4,530,844	2,145,548	20,392,445	9,641,848	2,521,084	1,864,559	14,027,491
505	Bundibugyo District	12,777,034	4,439,827	2,127,810	19,344,670	9,935,497	1,912,391	1,848,493	13,696,382
506	Bushenyi District	13,448,637	4,470,204	1,411,184	19,330,026	8,389,428	2,650,904	1,201,216	12,241,548
507	Busia District	12,736,445	3,953,532	2,032,077	18,722,055	8,993,964	2,673,002	1,763,643	13,430,610
508	Gulu District	15,271,071	8,498,944	3,774,549	27,544,563	12,267,974	3,232,686	3,258,653	18,759,314
509	Hoima District	13,219,683	3,998,650	1,966,195	19,184,529	9,415,084	2,538,239	1,716,914	13,670,238
510	Iganga District	28,866,167	7,034,193	2,307,215	38,207,575	16,865,791	4,162,880	2,006,911	23,035,583
511	Jinja District	21,564,310	6,528,904	2,284,332	30,377,547	14,089,654	4,112,627	1,980,011	20,182,293
512	Kabale District	30,784,676	8,003,186	2,135,862	40,923,724	22,427,666	4,775,382	1,876,812	29,079,860
513	Kabarole District	18,489,129	5,788,602	2,379,462	26,657,193	13,312,018	3,670,331	2,071,522	19,053,871
514	Kaberamaida District	9,557,223	2,938,582	2,890,986	15,386,791	6,731,716	2,419,382	2,369,772	11,520,870
515	Kalangala District	4,535,809	1,619,797	1,771,211	7,926,817	3,665,278	940,360	1,530,760	6,136,398
517	Kamuli District	21,648,661	6,482,629	2,278,282	30,409,572	15,756,530	3,603,047	1,981,505	21,341,082
518	Kamwenge District	12,567,634	3,711,048	1,639,237	17,917,919	9,652,746	2,190,099	1,433,255	13,276,100
519	Kanungu District	14,258,994	6,643,700	1,496,072	22,398,765	11,813,607	3,321,252	1,307,542	16,442,401
520	Kapchorwa District	9,410,647	2,217,528	2,396,630	14,024,805	5,952,448	2,011,859	2,076,356	10,040,663
521	Kasese District	29,975,118	7,985,235	2,628,169	40,588,523	24,192,572	4,434,968	2,311,006	30,938,546
522	Katakwi District	7,719,258	2,419,225	3,354,268	13,492,752	6,098,970	1,815,497	2,802,381	10,716,849
523	Kayunga District	17,840,516	4,252,486	1,920,749	24,013,752	12,419,068	2,414,681	1,667,846	16,501,594
524	Kibale District	22,282,266	6,530,060	5,047,036	33,859,363	14,545,116	4,281,543	4,377,822	23,204,482
525	Kiboga District	9,328,759	1,881,708	2,033,434	13,243,901	6,765,183	1,281,099	1,755,633	9,801,915
526	Kisoro District	19,112,709	7,042,012	1,660,592	27,815,314	14,288,601	2,452,303	1,441,909	18,182,813
527	Kitgum District	11,223,259	7,046,032	3,375,698	21,644,990	9,229,865	3,666,167	2,908,045	15,804,077
528	Kotido District	4,568,107	2,377,833	2,949,514	9,895,454	3,180,094	1,588,959	2,535,912	7,304,964
529	Kumi District	12,795,562	3,040,669	2,888,454	18,724,686	7,475,966	1,926,564	2,351,766	11,754,297
530	Kyenjojo District	13,366,844	4,430,004	1,933,950	19,730,797	11,141,478	2,439,791	1,692,086	15,273,355
531	Lira District	15,057,842	5,723,389	3,806,626	24,587,857	11,028,862	3,375,639	3,168,401	17,572,902
532	Luwero District	29,860,408	6,456,728	2,198,923	38,516,059	19,496,394	3,763,411	1,915,322	25,175,127
533	Masaka District	9,531,591	3,790,728	1,381,573	14,703,891	6,997,751	3,458,414	1,200,311	11,656,475
534	Masindi District	10,343,461	2,306,459	2,417,774	15,067,694	6,949,726	1,757,798	2,087,693	10,795,217
535	Mayuge District	14,844,277	5,536,948	2,500,466	22,881,691	11,385,924	2,831,509	2,171,148	16,388,582
536	Mbale District	18,968,436	6,311,369	3,016,188	28,295,992	14,708,050	3,911,774	2,621,633	21,241,458
537	Mbarara District	19,141,062	6,368,870	1,912,717	27,422,649	13,815,988	3,948,236	1,631,422	19,395,646
538	Moroto District	6,050,453	2,087,889	2,778,724	10,917,066	3,706,181	1,538,885	2,391,903	7,636,969
539	Moyo District	10,084,817	3,097,763	3,474,769	16,657,349	7,070,115	1,911,864	2,839,297	11,821,277
540	Mpigi District	13,594,501	3,400,385	1,820,823	18,815,708	9,153,035	2,375,495	1,577,984	13,106,513
541	Mubende District	18,776,571	6,325,022	2,705,984	27,807,577	12,860,032	3,315,955	2,370,250	18,546,238
542	Mukono District	20,991,374	5,705,670	2,141,970	28,839,014	14,734,619	2,867,379	1,867,029	19,469,027
543	Nakapiripirit District	6,517,284	2,637,451	3,295,726	12,450,462	5,014,452	1,258,803	2,836,793	9,110,048
544	Nakasongola District	13,107,073	2,950,595	1,306,458	17,364,125	8,119,040	1,829,585	1,141,321	11,089,947
545	Nebbi District	17,056,646	4,718,108	2,830,458	24,605,212	11,376,450	2,757,310	2,310,189	16,443,949
546	Ntungamo District	24,531,595	6,218,956	2,453,878	33,204,429	16,925,999	3,488,657	2,142,658	22,557,315
547	Pader District	9,386,955	4,529,587	3,539,477	17,456,019	6,295,474	1,846,403	3,049,693	11,191,570
548	Pallisa District	16,206,560	5,215,656	3,168,417	24,590,632	10,672,562	3,190,036	2,537,884	16,400,482
549	Rakai District	32,668,424	7,023,887	2,717,263	42,409,575	23,715,389	3,744,057	2,366,231	29,825,677
550	Rukungiri District	17,303,537	5,374,205	1,778,897	24,456,639	12,385,095	3,053,014	1,551,492	16,989,602
551	Sembabule District	13,597,392	2,742,927	1,843,298	18,183,617	7,976,563	1,489,338	1,595,365	11,061,267
552	Sironko District	13,645,093	3,196,517	2,587,028	19,428,638	9,660,680	2,025,342	2,254,238	13,940,261
553	Soroti District	10,187,325	4,114,518	3,346,658	17,648,501	6,931,575	2,572,794	2,746,996	12,251,364
554	Tororo District	19,894,828	7,317,607	3,040,946	30,253,381	16,096,725	4,182,530	2,635,596	22,914,852
555	Wakiso District	38,149,364	11,921,092	5,289,810	55,360,265	25,336,890	6,317,581	4,587,477	36,241,947
556	Yumbe District	17,102,802	4,484,634	4,196,947	25,784,383	10,346,171	2,501,301	3,334,609	16,182,081
557	Butaleja District	13,660,447	3,253,357	2,587,840	19,501,644	8,484,015	2,073,880	2,109,394	12,667,289
558	Ibanda District	13,110,130	3,575,641	1,570,115	18,255,886	9,136,979	2,526,766	1,366,358	13,030,103
559	Kaabong District	6,496,135	3,588,606	4,131,720	14,216,462	4,231,313	1,674,807	3,572,613	9,478,733
560	Isingiro District	16,191,691	4,147,383	1,921,471	22,260,545	11,117,820	2,569,598	1,679,239	15,366,657
561	Kaliro District	13,511,559	3,656,964	1,412,276	18,580,799	8,981,933	2,341,298	1,224,418	12,547,649
562	Kiruhura District	12,037,756	3,218,138	2,031,680	17,287,574	8,165,603	1,913,774	1,772,094	11,851,470
563	Koboko District	8,686,645	2,708,820	2,388,036	13,783,501	6,428,474	1,731,452	1,957,532	10,117,458
564	Amolatar District	7,964,192	2,091,903	2,539,802	12,595,897	5,395,459	1,370,473	2,136,796	8,902,729
565	Amuria District	9,760,798	3,393,379	4,109,841	17,264,017	7,980,727	2,118,345	3,264,991	13,364,063
566	Manafwa District	19,018,568	5,371,125	2,896,312	27,286,005	13,120,493	3,196,605	2,531,172	18,848,270
567	Bukwo District	8,619,467	3,165,132	1,531,337	13,315,936	5,770,504	1,235,264	1,332,009	8,337,776
568	Mityana District	19,938,578	4,514,839	1,756,523	26,209,940	11,923,145	2,668,844	1,534,093	16,126,082
569	Nakaseke District	11,687,755	2,964,015	1,825,890	16,477,660	8,424,577	2,006,281	1,590,005	12,020,863
570	Amuru District	8,877,782	3,308,273	3,123,447	15,309,502	6,574,552	1,530,057	2,687,715	10,792,325
571	Budaka District	9,261,738	2,852,653	2,172,353	14,286,744	6,420,819	1,855,236	1,820,889	10,096,944
572	Oyam District	15,578,367	4,399,937	3,706,907	23,685,211	10,837,944	2,775,443	3,195,147	16,808,534
573	Abim District	7,537,839	3,363,717	2,509,470	13,411,026	5,038,442	1,241,164	2,161,774	8,441,381
574	Namutumba District	10,759,440	3,263,663	1,751,911	15,775,014	7,511,804	1,960,296	1,514,505	10,986,605
575	Dokolo District	8,474,615	2,138,176	3,254,017	13,866,808	5,904,263	1,515,902	2,737,813	10,157,979
576	Bullisa District	5,039,617	1,255,521	1,992,520	8,287,658	2,609,822	910,558	1,716,796	5,237,177
577	Maracha District	10,287,244	2,465,945	2,711,892	15,465,081	7,240,444	1,626,102	2,198,725	11,065,271
578	Bukedea District	10,578,927	2,614,705	2,438,078	15,631,709	7,574,844	1,611,532	2,001,988	11,188,365
579	Bududa District	8,994,539	2,428,925	1,838,039	13,261,503	6,272,775	1,584,977	1,602,952	9,460,704
580	Lyantonde District	5,126,050	1,975,036	1,066,427	8,167,513	4,062,945	934,596	923,991	5,921,532

Table 2: Summary of Approved Estimates of Expenditure and Outturn for Local Governments - FY 2014/15 (US\$'s. '000)

Vote	Local Government	APPROVED BUDGET FOR FY 2014/15				PROVISIONAL OUTTURN FOR FY 2014/15 (END Q3)			
		Wage Recurrent	Non-Wage Recurrent	GoU Funded Development	Total	Wage Recurrent	Non-Wage Recurrent	GoU Funded Development	Total
581	Amudat District	1,784,808	1,324,780	2,526,816	5,636,404	1,206,403	795,014	2,170,600	4,172,018
582	Bulkwe District	16,779,736	5,270,702	2,048,405	24,098,844	11,538,957	3,003,175	1,779,224	16,321,356
583	Buyende District	9,166,662	3,013,520	1,613,579	13,793,761	6,125,532	1,673,436	1,398,904	9,197,871
584	Kyegegwa District	6,788,268	1,725,685	1,469,702	9,983,655	4,616,126	942,819	1,273,741	6,832,685
585	Lamwo District	7,126,842	3,583,597	2,924,472	13,634,911	5,249,448	1,659,296	2,525,520	9,434,264
586	Otuke District	5,860,166	1,321,724	2,671,053	9,852,942	4,393,237	894,327	2,228,807	7,516,371
587	Zombo District	10,193,551	2,550,361	2,388,925	15,132,837	6,901,815	1,714,784	1,960,067	10,576,666
588	Alebtong District	8,583,501	1,936,464	3,170,343	13,690,308	7,138,752	1,265,407	2,630,053	11,034,212
589	Bulambuli District	7,728,988	2,200,804	1,818,802	11,748,594	5,389,965	1,638,441	1,517,219	8,545,625
590	Buvuma District	2,553,203	1,343,328	1,104,246	5,000,778	2,307,475	577,030	961,760	3,846,265
591	Gomba District	7,793,106	2,461,456	2,056,048	12,310,610	5,393,215	1,341,304	1,772,935	8,507,454
592	Kiryandongo District	9,348,086	2,829,992	2,606,137	14,784,214	6,724,444	1,422,134	2,240,701	10,387,279
593	Luuka District	11,097,971	3,042,873	1,676,572	15,817,416	7,804,464	1,504,100	1,452,503	10,761,067
594	Namayingo District	7,245,903	3,217,967	1,849,540	12,313,411	5,735,229	966,458	1,604,803	8,306,490
595	Ntoroko District	4,411,581	1,692,114	1,280,027	7,383,722	3,101,048	595,413	1,112,999	4,809,459
596	Serere District	11,811,877	3,328,428	3,215,424	18,355,730	8,452,800	1,790,010	2,601,708	12,844,517
597	Kyankwazi District	9,358,275	1,704,848	1,259,925	12,323,048	5,918,800	825,994	1,100,120	7,844,915
598	Kalungu District	10,555,354	3,289,048	1,176,227	15,020,629	6,809,063	1,640,538	1,020,563	9,470,164
599	Lwengo District	11,586,253	3,559,111	1,582,028	16,727,391	8,196,545	1,665,721	1,371,239	11,233,504
600	Bukomansimbi District	7,065,565	2,056,118	940,039	10,061,722	5,175,024	980,568	815,188	6,970,780
601	Mitooma District	11,142,860	3,058,158	1,080,816	15,281,833	7,327,161	1,587,003	947,394	9,861,559
602	Rubirizi District	6,125,703	1,600,937	1,402,600	9,129,240	4,103,768	845,996	1,219,212	6,168,977
603	Ngora District	8,088,660	2,728,975	2,195,518	13,013,153	5,478,982	1,425,032	1,841,073	8,745,087
604	Napak District	5,511,470	2,521,345	2,502,017	10,534,833	3,507,287	1,021,620	2,160,284	6,689,190
605	Kibuku District	8,828,670	2,297,881	2,042,047	13,168,598	6,283,929	1,169,124	1,695,060	9,148,113
606	Nwoya District	6,020,680	1,923,529	2,633,559	10,577,768	3,826,576	692,469	2,266,281	6,785,326
607	Kole District	13,183,926	2,261,289	2,749,817	18,195,033	8,498,024	1,015,753	2,248,627	11,762,404
608	Butambala District	9,413,942	2,506,123	1,402,414	13,322,479	6,360,124	1,303,383	1,209,304	8,872,811
609	Sheema District	15,427,399	4,020,103	1,669,806	21,117,308	10,440,422	2,071,126	1,382,794	13,894,342
610	Buhweju District	5,004,657	1,164,709	898,245	7,067,611	3,190,747	522,852	782,997	4,496,597
611	Agago District	10,907,086	5,186,972	3,661,539	19,755,597	7,511,359	1,758,905	3,162,798	12,433,063
612	Kween District	5,938,925	1,638,301	1,937,983	9,515,208	4,561,320	875,324	1,680,855	7,117,499
751	Arua Municipal Council	4,640,538	994,870	4,420,904	10,056,311	3,537,998	1,039,000	632,625	5,209,623
752	Entebbe Municipal Council	4,839,627	1,133,657	4,316,285	10,289,569	3,599,402	1,194,521	438,026	5,231,949
753	Fort-Portal Municipal Council	4,509,534	1,773,171	2,991,306	9,274,012	3,519,129	2,180,835	398,441	6,098,406
754	Gulu Municipal Council	7,304,287	2,213,618	11,405,495	20,923,400	5,614,930	1,824,863	845,275	8,285,067
755	Jinja Municipal Council	7,287,307	1,526,476	5,003,589	13,817,372	6,361,190	1,318,286	488,939	8,168,415
757	Kabale Municipal Council	6,129,242	1,028,920	2,782,594	9,940,755	4,373,908	1,261,604	350,053	5,985,565
758	Lira Municipal Council	5,082,616	1,709,559	7,515,059	14,307,234	3,831,576	1,378,521	762,552	5,972,649
759	Masaka Municipal Council	4,009,923	1,221,561	4,705,657	9,937,140	2,945,976	1,188,974	385,779	4,520,729
760	Mbale Municipal Council	7,664,664	2,634,616	4,706,141	15,005,422	6,613,443	2,109,194	557,202	9,279,839
761	Mbarara Municipal Council	12,316,839	1,852,691	4,291,380	18,460,911	6,043,243	1,680,698	406,557	8,130,498
762	Moroto Municipal Council	1,790,621	457,646	1,532,327	3,780,594	877,737	884,651	438,473	2,200,861
763	Soroti Municipal Council	5,280,181	1,710,406	4,232,919	11,223,506	3,934,295	2,003,107	604,633	6,542,034
764	Tororo Municipal Council	4,525,994	586,705	3,374,268	8,486,967	3,479,780	970,516	435,059	4,885,356
770	Kasese Municipal Council	6,383,577	1,427,453	597,667	8,408,696	4,795,488	1,434,949	510,187	6,740,625
771	Hoima Municipal Council	4,524,867	2,016,608	5,271,712	11,813,187	3,744,076	1,689,071	397,135	5,830,282
772	Mukono Municipal Council	6,453,029	1,342,156	585,781	8,380,967	4,201,423	1,497,928	500,041	6,199,393
773	Iganga Municipal Council	2,502,111	1,413,210	449,927	4,365,248	1,776,021	1,632,879	384,072	3,792,971
774	Masindi Municipal Council	4,971,085	1,610,154	843,480	7,424,720	3,310,074	1,452,423	720,021	5,482,518
775	Ntungamo Municipal Council	1,512,648	847,804	221,369	2,581,821	1,047,419	787,484	188,968	2,023,870
776	Busia Municipal Council	2,242,333	865,372	710,129	3,817,834	1,674,957	1,347,321	606,189	3,628,466
777	Bushenyi - Ishaka Municipal Council	4,512,563	837,420	319,411	5,669,394	3,324,310	1,122,072	272,659	4,719,041
778	Rukungiri Municipal Council	3,392,623	637,566	288,983	4,319,172	2,973,400	892,442	246,685	4,112,527
	TOTAL	1,545,437,511	462,433,452	338,435,070	2,346,306,033	1,083,866,057	275,056,395	238,744,936	1,597,667,388

Table 3a: Central Government Transfers to Local Governments for FY 2015/16 - Recurrent Grants (In Ushs '000')

Vote	Local Government	IFMS Recurrent Costs	IPPS Recurrent Costs	District Unconditional Grant	Urban Unconditional Grant	Urban Unconditional Grant - Wage	District Unconditional Grant - Wage	Urban Equalization Grant	District Equalisation grant	Tertiary Salary	Primary Teachers Salary	Secondary Teachers Salary	PHC Wage	Agricultural Extension Workers Salary
	Budget Line Item	221016	221020	321401	321402	321450	321451	321463	321403	321404	321405	321406	321407	321408
501	Adjumani District	30,000	-	448,367	130,786	124,641	1,434,855	35,176	123,484	-	4,538,540	831,089	3,290,862	136,163
502	Apac District	30,000	-	657,841	132,534	18,042	1,902,956	-	-	266,931	9,213,757	1,516,281	3,065,343	120,355
503	Arua District	30,000	-	1,427,954	-	-	2,153,853	-	245,485	867,418	19,716,309	4,090,271	4,141,569	121,225
504	Bugiri District	30,000	-	623,928	105,973	20,549	1,411,800	-	141,336	144,999	8,676,101	945,224	2,526,622	100,593
505	Bundibugyo District	30,000	-	352,598	139,686	52,461	1,490,337	49,143	99,412	298,653	6,793,249	774,484	3,099,485	124,323
506	Bushenyi District	47,143	25,000	889,741	-	-	1,614,591	-	-	347,326	6,440,392	1,660,588	1,166,274	93,000
507	Busia District	30,000	-	513,156	-	-	954,992	-	-	385,853	7,272,230	1,526,587	1,468,053	134,574
508	Gulu District	30,000	-	675,203	-	-	2,009,183	-	80,883	608,306	9,652,375	2,087,456	2,686,836	178,246
509	Hoima District	-	-	857,562	52,650	107,487	1,307,160	-	-	-	6,913,283	1,162,100	2,347,955	148,421
510	Iganga District	30,000	-	673,002	74,977	131,288	1,403,753	-	-	749,685	13,390,849	3,314,678	4,535,983	136,338
511	Jinja District	47,143	25,000	754,106	377,548	399,763	1,280,165	-	-	589,437	8,141,357	4,122,359	4,933,370	147,388
512	Kabale District	30,000	-	1,681,680	254,238	46,854	2,532,755	-	-	570,087	19,720,129	4,209,110	5,222,884	187,214
513	Kabarole District	-	-	996,341	386,788	81,721	2,541,916	-	-	255,378	8,898,493	2,021,670	3,718,981	134,109
514	Kaberamaido District	-	-	386,966	36,210	72,558	1,428,557	-	68,477	175,114	4,749,880	737,009	1,504,030	96,797
515	Kalangala District	30,000	-	386,316	42,829	37,009	906,705	-	-	89,612	999,684	283,222	1,519,557	166,616
517	Kamuli District	-	-	809,067	91,396	50,595	1,990,558	-	-	-	13,098,340	2,167,981	3,369,541	327,887
518	Kamwenge District	-	-	826,917	80,485	144,393	1,359,906	-	-	487,071	8,067,354	2,047,152	1,894,002	154,344
519	Kanungu District	-	-	580,121	245,807	411,543	1,534,483	-	-	577,906	7,659,638	2,189,692	3,134,341	226,271
520	Kapchorwa District	30,000	-	265,126	60,489	97,234	1,220,041	-	-	331,745	3,080,970	1,367,686	2,100,707	109,698
521	Kasese District	-	-	1,547,823	246,230	520,706	2,381,854	-	-	333,264	16,762,556	3,702,569	6,099,957	285,927
522	Katakwi District	-	-	369,679	45,870	50,003	1,180,336	-	58,519	168,794	4,144,985	685,312	2,501,709	106,074
523	Kayunga District	-	-	1,312,570	95,870	112,230	1,088,332	-	-	92,263	9,037,737	2,379,237	2,662,103	101,827
524	Kibale District	-	-	1,262,021	255,099	78,435	2,133,314	-	-	97,656	11,622,995	1,768,626	2,962,304	158,250
525	Kiboga District	-	-	340,269	151,694	203,301	1,113,421	-	-	-	4,717,886	480,446	1,841,511	121,382
526	Kisoro District	30,000	-	542,472	79,514	170,256	2,201,904	-	-	341,655	8,908,374	1,924,120	3,515,436	122,890
527	Kitgum District	30,000	-	368,354	124,471	231,476	1,180,647	36,102	135,536	466,438	6,502,086	1,278,947	3,463,958	143,994
528	Kotido District	-	-	383,804	66,839	145,387	842,809	18,187	66,221	154,897	1,497,890	180,759	1,145,897	181,362
529	Kumi District	30,000	-	473,104	55,232	158,678	881,961	-	-	212,134	5,607,174	964,109	1,972,544	135,768
530	Kyenjojo District	30,000	-	855,365	263,154	561,691	1,265,345	-	-	123,741	6,611,948	875,268	2,248,010	177,522
531	Lira District	47,143	25,000	515,509	-	-	1,222,352	-	99,767	177,056	8,515,319	2,164,497	2,070,559	124,957
532	Luwero District	30,000	-	709,951	318,658	506,637	1,597,879	-	-	240,616	14,252,807	4,623,572	4,061,768	186,897
533	Masaka District	47,143	25,000	577,847	-	-	992,319	-	-	299,911	4,438,674	1,226,077	1,648,810	115,378
534	Masindi District	30,000	-	488,158	-	7,477	1,334,000	-	-	106,305	5,356,488	700,863	2,666,079	164,589
535	Mayuge District	-	-	735,292	67,424	143,273	1,151,079	-	-	78,389	9,761,858	1,407,547	1,780,516	286,443
536	Mbale District	47,143	25,000	660,709	87,811	115,879	1,421,023	-	-	460,165	8,970,673	2,763,299	3,795,761	207,490
537	Mbarara District	47,143	25,000	995,624	-	-	1,509,328	-	-	1,375,016	10,606,347	2,700,432	2,197,063	245,805
538	Moroto District	-	-	285,826	-	-	804,408	18,671	43,696	-	2,923,860	107,870	1,059,192	137,203
539	Moyo District	-	-	331,410	71,899	156,637	1,074,176	50,000	112,656	316,468	4,125,431	699,300	2,888,652	119,317
540	Mpigi District	47,143	25,000	476,546	149,810	81,496	1,242,642	-	-	136,703	6,038,737	2,098,616	1,865,801	179,781
541	Mubende District	30,000	-	1,220,148	137,544	198,745	1,584,787	-	-	371,118	10,098,938	2,698,144	2,634,830	227,733
542	Mukono District	-	-	894,830	-	-	1,848,820	-	-	-	9,828,811	4,566,026	2,456,304	177,167
543	Nakapiripirit District	-	-	369,208	36,797	39,715	1,187,333	12,140	57,263	171,765	3,802,823	391,185	1,141,493	186,895
544	Nakasongola District	30,000	-	662,258	143,570	134,021	1,671,760	-	-	28,816	5,994,472	1,328,887	1,915,281	140,918
545	Nebbi District	30,000	-	538,310	202,202	143,022	1,774,495	30,467	88,681	131,412	9,543,125	1,239,468	2,647,792	121,388
546	Ntungamo District	30,000	-	1,679,541	163,496	234,266	1,688,119	-	-	379,304	12,371,587	2,861,446	3,445,179	145,298
547	Pader District	30,000	-	570,966	64,749	38,969	774,345	18,239	77,242	142,736	5,256,814	814,747	969,798	93,000

Table 3a: Central Government Transfers to Local Governments for FY 2015/16 - Recurrent Grants (In Ushs '000')

Vote	Local Government	IFMS Recurrent Costs	IPPS Recurrent Costs	District Unconditional Grant	Urban Unconditional Grant	Urban Unconditional Grant - Wage	District Unconditional Grant - Wage	Urban Equalization Grant	District Equalisation grant	Tertiary Salary	Primary Teachers Salary	Secondary Teachers Salary	PHC Wage	Agricultural Extension Workers Salary
	Budget Line Item	221016	221020	321401	321402	321450	321451	321463	321403	321404	321405	321406	321407	321408
548	Pallisa District	30,000	-	588,578	110,733	60,705	2,047,908	-	-	539,771	8,579,586	1,465,022	3,623,219	106,074
549	Rakai District	30,000	-	1,241,476	173,529	463,353	2,439,185	-	-	447,429	15,692,915	2,702,557	6,469,768	233,133
550	Rukungiri District	30,000	-	1,304,102	-	-	1,613,290	-	-	453,392	9,523,928	2,622,038	2,241,498	106,074
551	Sembabule District	30,000	-	577,772	107,490	80,150	1,292,254	-	-	129,910	8,851,802	728,895	1,182,182	173,700
552	Sironko District	-	-	387,696	148,023	280,558	1,262,031	-	-	-	6,992,936	1,501,036	2,250,255	149,529
553	Soroti District	47,143	25,000	438,452	-	-	1,184,840	-	-	525,708	4,828,707	874,639	1,196,984	162,663
554	Tororo District	30,000	-	725,382	130,383	61,137	1,809,829	-	-	751,004	10,776,205	2,452,167	3,914,035	160,514
555	Wakiso District	30,000	-	2,119,817	1,455,201	-	2,895,465	-	-	492,611	15,662,498	8,456,410	4,707,822	191,671
556	Yumbe District	-	-	876,210	120,579	138,552	1,183,138	30,836	192,573	254,047	9,955,210	634,588	2,845,429	93,000
557	Butaleja District	-	-	396,058	145,577	51,794	1,182,260	-	-	197,414	6,297,478	1,314,958	1,799,575	121,929
558	Ibanda District	-	-	560,198	399,958	176,025	1,372,259	-	-	278,695	6,464,557	2,045,910	1,660,876	108,002
559	Kaabong District	-	-	417,745	60,770	80,846	1,049,467	16,755	135,729	58,273	2,694,375	216,310	1,272,140	114,169
560	Isingiro District	-	-	1,020,896	208,371	393,586	996,517	-	-	334,439	8,965,730	1,880,651	2,766,886	289,913
561	Kaliro District	-	-	373,963	78,791	136,119	676,002	-	-	467,234	5,544,568	1,266,628	1,423,237	185,744
562	Kiruhura District	-	-	929,418	157,886	371,910	1,048,564	-	-	-	6,064,458	1,018,261	2,518,541	176,333
563	Koboko District	-	-	403,741	113,422	109,686	851,123	-	66,221	-	4,778,553	1,063,209	1,017,677	132,510
564	Amolatar District	-	-	293,099	114,681	221,060	743,596	-	38,669	118,354	3,787,934	818,532	1,044,663	121,888
565	Amuria District	-	-	862,500	53,601	186,080	853,002	14,135	117,941	141,800	5,815,664	861,237	1,881,960	190,573
566	Manafwa District	-	-	561,303	122,636	131,223	1,696,046	-	-	160,053	10,001,688	2,159,225	2,493,106	93,000
567	Bukwo District	-	-	219,676	63,517	135,555	1,198,992	-	-	-	3,417,804	1,010,685	1,593,165	136,919
568	Mityana District	-	-	778,081	146,059	203,201	1,491,796	-	-	351,248	7,496,119	2,234,425	3,953,409	116,636
569	Nakaseke District	-	-	375,564	250,954	537,094	1,280,465	-	-	329,517	4,922,232	1,136,210	2,940,766	101,127
570	Amuru District	-	-	391,962	54,146	93,978	2,080,827	15,762	57,263	168,721	3,641,609	790,402	1,054,024	93,000
571	Budaka District	-	-	322,920	92,779	132,887	978,035	-	-	3,797	4,908,647	1,300,044	1,386,509	106,074
572	Oyam District	-	-	555,755	53,091	111,639	1,119,414	-	101,958	761,677	9,870,595	1,399,705	1,594,375	187,366
573	Abim District	-	-	249,918	63,719	72,962	1,065,301	20,182	25,941	43,182	3,383,606	447,136	1,384,620	93,000
574	Namutumba District	-	-	380,410	67,953	125,455	774,542	-	-	-	6,074,403	825,189	1,251,730	126,696
575	Dokolo District	-	-	318,446	70,574	127,390	986,340	-	52,397	190,654	4,063,504	872,143	1,237,688	114,613
576	Bullisa District	-	-	291,856	44,245	85,697	426,019	-	-	-	1,903,749	259,442	859,338	128,489
577	Maracha District	-	-	376,886	48,998	139,315	788,647	-	65,544	-	6,013,802	1,005,383	1,705,895	106,074
578	Bukedea District	-	-	348,450	46,922	116,926	796,661	-	-	465,824	7,315,814	919,534	1,003,785	128,546
579	Bududa District	-	-	446,873	51,957	150,204	673,235	-	-	-	4,643,327	792,713	1,932,394	138,105
580	Lyantonde District	-	-	845,530	60,715	33,279	915,879	-	-	-	2,040,129	513,771	1,568,663	107,122
581	Amudat District	-	-	253,076	49,513	-	339,281	16,798	36,768	-	683,991	91,832	444,880	93,000
582	Buikwe District	30,000	-	675,092	511,997	700,233	1,031,978	-	-	176,170	8,279,945	1,889,001	2,716,053	151,171
583	Buyende District	-	-	737,485	80,789	102,139	1,076,385	-	-	-	5,530,623	497,458	1,043,921	106,074
584	Kyegegwa District	-	-	588,941	100,189	110,050	831,057	-	-	-	3,225,030	1,070,344	1,403,442	93,000
585	Lamwo District	-	-	346,222	87,408	42,110	794,158	30,230	54,234	-	3,755,955	374,699	1,455,030	93,000
586	Otuke District	-	-	255,914	38,608	130,717	901,216	-	21,945	-	2,742,018	565,031	937,216	119,149
587	Zombo District	-	-	461,592	154,546	221,287	672,677	17,269	54,008	286,258	5,836,565	663,441	1,354,215	166,632
588	Alebtong District	-	-	397,769	41,490	81,282	908,223	-	63,901	156,023	5,648,631	862,308	881,049	130,072
589	Bulambuli District	-	-	315,923	92,963	124,827	1,000,142	-	-	-	3,577,454	571,512	1,584,308	119,486
590	Buvuma District	-	-	409,646	47,912	102,724	1,250,816	-	-	-	616,928	111,749	686,224	154,461
591	Gomba District	-	-	371,778	53,234	103,394	641,241	-	-	590,023	4,279,929	787,722	921,573	157,429
592	Kiryandongo District	-	-	525,533	397,901	361,196	711,227	-	-	174,369	4,700,459	543,441	1,625,146	184,446
593	Luuka District	-	-	419,410	62,115	61,979	714,150	-	-	-	7,201,661	763,305	1,251,043	126,243

Table 3a: Central Government Transfers to Local Governments for FY 2015/16 - Recurrent Grants (In Ushs '000')

Vote	Local Government	IFMS Recurrent Costs	IPPS Recurrent Costs	District Unconditional Grant	Urban Unconditional Grant	Urban Unconditional Grant - Wage	District Unconditional Grant - Wage	Urban Equalization Grant	District Equalisation grant	Tertiary Salary	Primary Teachers Salary	Secondary Teachers Salary	PHC Wage	Agricultural Extension Workers Salary
	Budget Line Item	221016	221020	321401	321402	321450	321451	321463	321403	321404	321405	321406	321407	321408
594	Namayingo District	-	-	480,107	74,260	141,901	956,044	-	77,532	-	5,502,789	526,411	1,213,638	128,718
595	Ntoroko District	-	-	300,205	161,706	254,209	943,996	14,598	-	-	1,951,283	167,965	574,551	107,108
596	Serere District	-	-	466,858	77,438	245,529	807,299	62,093	98,929	39,436	5,956,000	1,205,394	1,461,302	129,573
597	Kyankwanzi District	-	-	450,110	105,013	245,117	593,394	-	-	-	5,958,915	879,767	1,248,387	145,598
598	Kalungu District	-	-	371,525	126,566	166,870	535,753	-	-	92,938	5,455,469	1,261,405	1,339,907	146,402
599	Lwengo District	-	-	509,303	469,298	262,945	739,600	-	-	-	7,080,748	1,079,868	1,480,126	120,886
600	Bukomansimbi District	-	-	345,167	47,658	10,019	711,009	-	-	-	4,269,375	857,584	743,412	119,149
601	Mitooma District	-	-	513,921	81,415	-	1,278,057	-	-	166,556	6,281,280	1,580,981	1,151,036	93,000
602	Rubirizi District	-	-	333,912	93,282	47,318	1,143,344	-	-	-	2,742,589	468,779	736,502	107,611
603	Ngora District	-	-	316,067	58,571	189,097	539,371	-	-	342,146	3,796,005	1,134,871	1,180,777	189,850
604	Napak District	-	-	455,411	38,764	22,289	1,124,984	13,089	53,331	76,996	1,736,454	230,446	1,300,787	93,000
605	Kibuku District	-	-	370,729	45,226	139,912	867,843	-	-	-	5,461,866	684,074	1,145,270	122,032
606	Nwoya District	-	-	310,592	55,346	69,563	703,744	17,894	14,662	-	2,650,882	639,433	1,132,436	107,611
607	Kole District	-	-	459,160	45,943	121,219	865,039	15,169	72,311	302,918	6,795,134	1,256,909	1,185,867	143,436
608	Butambala District	-	-	243,302	58,793	117,516	644,037	-	-	210,062	3,799,465	2,553,084	1,462,141	139,569
609	Sheema District	-	-	902,503	201,855	339,896	1,165,466	-	-	267,255	7,078,210	3,396,336	2,006,782	138,243
610	Buhweju District	-	-	418,576	33,884	-	702,034	-	-	-	2,506,341	341,635	551,298	93,000
611	Agago District	-	-	422,277	161,688	411,505	973,817	47,068	93,644	109,368	5,905,484	805,360	1,478,989	93,000
612	Kween District	-	-	267,731	35,326	170,534	824,422	-	-	-	2,453,432	502,989	1,505,435	93,000
751	Arua Municipal Council	-	-	-	276,008	538,293	-	-	-	109,967	2,067,284	1,199,409	451,881	35,575
752	Entebbe Municipal Council	-	-	-	328,723	706,843	-	-	-	7,186	1,446,201	1,253,024	1,077,024	15,000
753	Fort-Portal Municipal Council	-	-	-	268,649	682,608	-	-	-	23,206	1,728,385	1,472,474	523,608	29,112
754	Gulu Municipal Council	-	-	-	410,462	696,469	-	-	-	286,985	4,081,229	1,642,684	502,982	15,000
755	Jinja Municipal Council	30,000	-	-	686,798	983,093	-	-	-	451,320	2,501,073	1,969,052	1,082,272	15,000
757	Kabale Municipal Council	-	-	-	219,767	662,314	-	-	-	412,135	1,999,893	2,059,469	382,731	23,682
758	Lira Municipal Council	-	-	-	393,699	576,381	-	-	-	125,228	2,545,814	1,019,867	309,840	22,501
759	Masaka Municipal Council	-	-	-	331,576	546,461	-	-	-	334,053	1,058,558	1,718,143	226,865	15,000
760	Mbale Municipal Council	-	-	-	315,747	764,612	-	-	-	204,517	2,959,234	2,415,191	892,588	15,000
761	Mbarara Municipal Council	-	-	-	1,490,318	636,426	-	-	-	352,697	2,220,721	3,197,932	517,011	15,000
762	Moroto Municipal Council	-	-	-	79,896	260,140	-	-	-	255,434	268,768	240,403	149,584	15,000
763	Soroti Municipal Council	-	-	-	176,154	608,721	-	-	-	293,753	1,978,557	1,217,642	694,336	15,000
764	Tororo Municipal Council	-	-	-	154,256	483,768	-	-	-	64,878	1,614,680	1,704,462	420,004	15,000
770	Kasese Municipal Council	-	-	-	280,434	487,575	-	-	-	47,014	2,120,859	1,135,515	1,952,236	15,000
771	Hoima Municipal Council	30,000	-	-	285,603	406,141	-	-	-	433,335	1,907,834	1,197,078	287,563	15,000
772	Mukono Municipal Council	30,000	-	-	452,435	497,668	-	-	-	-	2,860,761	1,778,763	678,918	50,102
773	Iganga Municipal Council	-	-	-	190,515	437,968	-	-	-	-	1,109,369	444,133	208,853	15,000
774	Masindi Municipal Council	-	-	-	290,799	376,776	-	-	-	161,536	2,078,928	1,041,776	367,120	28,074
775	Ntungamo Municipal Council	-	-	-	691,809	357,058	-	-	-	-	437,576	215,971	265,402	20,665
776	Busia Municipal Council	-	-	-	163,030	449,439	-	-	-	-	1,010,299	211,207	299,488	24,355
777	Bushenyi - Ishaka Municipal Council	-	-	-	364,223	422,433	-	-	-	377,719	1,583,383	1,368,434	392,066	15,000
778	Rukungiri Municipal Council	-	-	-	171,962	445,269	-	-	-	-	1,114,925	1,387,692	470,740	15,000
	Total	1,337,144	200,000	66,650,153	21,571,145	27,960,639	135,392,096	600,000	2,994,159	27,748,376	779,452,698	189,530,515	244,516,774	16,282,017

Table 3a: Central Government Transfers to Local Governments for FY 2015/16 - Recurrent Grants (In Ushs '000')

Vote	Local Government	DSC Chairperson's Salary	UPE	PHC Non- Wage	District Hospitals	PHC NGO Hospitals (Nwage)	Secondary Capitation Grant	Functional Adult Literacy	Boards and Commissions including PRDP Component			Urban Water Operation and Maintenance Grant	PAF Monitoring and Accountability Grant incl. PRDP			
									Normal	PRDP	Total		Normal Monitoring	Payroll Printing	PRDP	Total
	Budget Line Item	321410	321411	321413	321417	321418	321419	321420	321422			321424	321427			
501	Adjumani District	24,336	354,956	185,424	131,634	148,283	345,420	14,363	28,120	67,859	95,980	-	30,225	8,230	37,821	76,276
502	Apac District	24,336	969,535	217,081	131,634	30,370	605,022	14,394	28,120	23,608	51,729	-	52,130	16,807	25,252	94,189
503	Arua District	24,336	1,957,343	413,012	-	568,325	1,421,907	32,835	28,120	60,418	88,539	-	72,597	33,608	40,279	146,483
504	Bugiri District	24,336	823,522	232,567	151,840	63,036	1,349,886	19,600	28,120	-	28,120	-	34,041	14,532	-	48,574
505	Bundibugyo District	24,336	495,555	144,377	142,628	21,337	614,922	14,185	28,120	-	28,120	-	27,214	11,415	-	38,629
506	Bushenyi District	24,336	489,282	124,764	-	728,888	924,768	10,127	28,120	-	28,120	-	30,621	11,551	-	42,172
507	Busia District	24,336	772,898	166,937	109,335	92,178	1,174,113	13,485	28,120	-	28,120	-	28,157	12,964	19,230	60,351
508	Gulu District	24,336	741,175	182,140	-	781,662	554,853	14,509	28,120	38,006	66,126	-	54,841	17,269	38,006	110,115
509	Hoima District	24,336	685,006	273,819	-	32,973	933,882	19,849	28,120	-	28,120	-	43,795	12,699	-	56,494
510	Iganga District	24,336	1,010,257	259,132	167,292	107,426	2,728,866	17,825	28,120	-	28,120	-	53,614	23,367	-	76,982
511	Jinja District	24,336	558,523	240,996	-	177,733	1,860,453	15,864	28,120	-	28,120	-	41,197	17,351	-	58,547
512	Kabale District	24,336	1,400,660	298,621	-	494,249	1,810,200	20,782	28,120	-	28,120	360,000	65,524	32,827	-	98,351
513	Kabarole District	24,336	717,950	248,728	-	449,161	1,565,304	19,886	28,120	-	28,120	-	41,748	16,135	-	57,883
514	Kaberamaido District	24,336	565,833	136,379	-	212,942	639,078	10,385	28,120	3,935	32,055	-	24,283	8,781	21,875	54,939
515	Kalangala District	24,336	64,030	81,001	-	7,642	102,381	8,621	28,120	-	28,120	16,000	33,091	2,934	-	36,025
517	Kamuli District	24,336	1,099,704	282,023	131,634	581,827	2,779,425	20,526	28,120	-	28,120	-	48,086	20,006	-	68,092
518	Kamwenge District	24,336	698,081	247,696	-	54,540	902,295	15,512	28,120	-	28,120	14,000	34,168	13,364	-	47,532
519	Kanungu District	24,336	552,042	162,398	137,577	198,622	1,246,782	11,587	28,120	-	28,120	12,000	35,347	13,636	-	48,982
520	Kapchorwa District	24,336	247,668	72,127	137,577	4,588	572,745	7,098	28,120	53,512	81,633	16,000	19,692	8,353	14,204	42,248
521	Kasese District	24,336	1,275,473	301,154	137,577	812,807	2,497,290	29,863	28,120	-	28,120	-	67,421	28,786	-	96,207
522	Katakwi District	24,336	458,636	136,993	109,250	42,479	392,067	10,594	28,120	-	28,120	-	35,445	8,482	21,320	65,247
523	Kayunga District	24,336	793,070	226,695	131,634	29,960	1,377,594	13,821	28,120	-	28,120	-	36,840	16,359	-	53,199
524	Kibale District	24,336	1,265,632	403,317	131,634	97,135	1,881,225	36,082	28,120	-	28,120	-	58,949	21,079	-	80,028
525	Kiboga District	24,336	303,629	97,353	131,634	23,823	463,230	8,345	28,120	-	28,120	-	21,270	7,327	-	28,598
526	Kisoro District	24,336	711,936	178,634	137,331	353,304	826,851	13,947	28,120	-	28,120	-	38,892	16,814	-	55,706
527	Kitgum District	24,336	535,768	131,814	256,929	428,235	1,797,015	17,812	28,120	39,347	67,468	-	40,670	11,782	33,430	85,882
528	Kotido District	24,336	116,416	149,097	-	137,551	271,710	10,725	28,120	33,381	61,501	-	21,456	4,013	33,381	58,851
529	Kumi District	24,336	685,103	153,483	153,623	312,101	710,151	10,281	28,120	11,804	39,925	16,000	25,158	10,302	18,706	54,166
530	Kyenjonjo District	24,336	706,453	243,446	109,250	80,907	1,040,112	19,042	28,120	-	28,120	376,000	34,553	12,013	-	46,566
531	Lira District	24,336	747,269	186,649	-	53,840	1,747,800	11,437	28,120	57,579	85,699	350,000	36,386	14,716	38,386	89,487
532	Luwero District	24,336	1,128,096	267,282	-	181,053	2,856,177	19,117	28,120	-	28,120	66,000	53,781	23,591	-	77,372
533	Masaka District	24,336	274,890	158,720	-	397,663	876,708	7,882	28,120	-	28,120	-	26,717	8,821	-	35,539
534	Masindi District	24,336	357,498	126,433	147,228	6,889	360,258	11,046	28,120	-	28,120	-	25,824	9,500	26,889	62,214
535	Mayuge District	24,336	995,557	277,959	-	200,940	1,995,288	20,629	28,120	-	28,120	-	45,046	15,116	-	60,162
536	Mbale District	24,336	748,703	231,622	-	170,179	2,341,371	17,270	28,120	-	28,120	370,000	41,326	16,610	23,981	81,917
537	Mbarara District	24,336	758,739	216,362	-	311,299	1,235,178	17,281	28,120	-	28,120	-	45,688	20,013	-	65,700
538	Moroto District	24,336	54,249	77,630	-	54,546	45,879	6,989	28,120	51,376	79,497	244,000	19,638	2,669	29,796	52,103
539	Moyo District	24,336	332,244	177,158	131,171	57,947	503,106	15,919	28,120	28,632	56,753	-	26,308	9,623	29,217	65,147
540	Mpigi District	24,336	492,999	155,440	-	293,223	1,279,692	9,840	28,120	-	28,120	-	27,471	11,035	-	38,506
541	Mubende District	24,336	982,516	368,379	-	65,853	2,280,315	25,531	28,120	-	28,120	12,000	50,754	18,491	-	69,245
542	Mukono District	24,336	889,014	256,049	-	183,891	2,814,282	20,270	28,120	-	28,120	-	45,802	19,123	-	64,925
543	Nakapiripirit District	24,336	152,690	107,057	-	54,374	130,338	10,001	28,120	31,360	59,480	-	28,037	5,439	31,360	64,837
544	Nakasongola District	24,336	444,439	119,743	-	25,487	878,532	9,933	28,120	-	28,120	-	40,616	11,687	-	52,303
545	Nebbi District	24,336	1,004,084	226,454	131,577	420,641	936,645	15,999	28,120	-	28,120	32,000	37,679	16,977	25,169	79,825
546	Ntungamo District	24,336	1,043,691	285,307	161,349	21,863	1,908,363	20,659	28,120	-	28,120	-	51,396	22,525	-	73,922
547	Pader District	24,336	618,243	117,777	-	23,402	385,902	13,342	28,120	16,618	44,739	-	31,580	9,113	33,237	73,930

Table 3a: Central Government Transfers to Local Governments for FY 2015/16 - Recurrent Grants (In Ushs '000')

Vote	Local Government	DSC Chairperson's Salary	UPE	PHC Non- Wage	District Hospitals	PHC NGO Hospitals (Nwage)	Secondary Capitation Grant	Functional Adult Literacy	Boards and Commissions including PRDP Component			Urban Water Operation and Maintenance Grant	PAF Monitoring and Accountability Grant incl. PRDP			
									Normal	PRDP	Total		Normal Monitoring	Payroll Printing	PRDP	Total
	Budget Line Item	321410	321411	321413	321417	321418	321419	321420	321422			321424	321427			
548	Pallisa District	24,336	840,393	223,996	131,634	115,158	1,989,426	19,391	28,120	-	28,120	-	36,110	15,809	27,055	78,974
549	Rakai District	24,336	1,144,049	303,262	205,328	171,025	2,412,951	23,904	28,120	-	28,120	78,000	63,316	28,562	-	91,878
550	Rukungiri District	24,336	639,222	222,729	-	716,537	1,716,696	12,567	28,120	-	28,120	-	38,492	18,104	-	56,597
551	Sembabule District	24,336	676,389	158,363	-	33,834	660,288	10,252	28,120	-	28,120	36,000	32,571	12,855	-	45,426
552	Sironko District	24,336	644,548	153,007	-	33,038	1,256,244	15,822	28,120	31,597	59,718	-	27,674	12,828	22,418	62,919
553	Soroti District	24,336	532,049	149,221	-	43,468	1,026,804	10,906	28,120	14,496	42,616	-	37,730	8,808	25,831	72,369
554	Tororo District	24,336	1,303,543	283,879	289,246	343,236	2,419,488	21,775	28,120	-	28,120	-	49,147	20,094	25,934	95,176
555	Wakiso District	24,336	1,140,658	769,825	208,945	366,881	4,400,511	46,048	28,120	-	28,120	389,910	76,823	31,475	-	108,298
556	Yumbe District	24,336	734,609	276,341	131,577	22,991	914,016	19,696	28,120	27,674	55,794	-	36,148	14,668	33,648	84,465
557	Butaleja District	24,336	787,025	152,712	153,623	23,268	916,872	12,002	28,120	4,374	32,495	-	24,345	10,872	17,498	52,715
558	Ibanda District	24,336	467,546	157,749	-	285,685	751,281	13,591	28,120	-	28,120	-	28,362	12,156	-	40,518
559	Kaabong District	24,336	279,281	234,457	131,577	32,159	179,136	17,915	28,120	19,486	47,606	-	36,284	5,779	38,972	81,035
560	Isingiro District	24,336	776,444	285,184	-	42,263	859,089	20,798	28,120	-	28,120	-	39,939	15,320	-	55,259
561	Kaliro District	24,336	525,622	147,654	-	31,078	1,528,074	9,143	28,120	-	28,120	12,000	23,912	10,614	-	34,526
562	Kiruhura District	24,336	561,530	196,607	-	228,546	629,217	16,221	28,120	-	28,120	-	36,933	11,137	-	48,070
563	Koboko District	24,336	474,583	134,089	62,000	17,027	653,838	10,095	28,120	59,021	87,141	14,000	18,625	8,142	22,967	49,734
564	Amolatar District	24,336	335,960	122,560	-	161,813	300,615	6,622	28,120	23,443	51,564	-	20,943	6,811	19,670	47,424
565	Amuria District	24,336	663,259	168,771	-	93,570	885,450	16,872	28,120	-	28,120	-	39,251	11,103	28,987	79,341
566	Manafwa District	24,336	989,740	207,528	-	31,000	2,234,583	24,158	28,120	47,217	75,337	-	38,508	17,330	22,227	78,065
567	Bukwo District	24,336	301,740	85,016	109,500	7,520	820,065	7,955	28,120	-	28,120	-	17,710	6,295	13,189	37,194
568	Mityana District	24,336	533,262	201,059	147,434	140,317	1,504,218	15,027	28,120	-	28,120	-	36,685	14,947	-	51,631
569	Nakaseke District	24,336	484,643	126,606	131,634	158,696	629,475	14,711	28,120	-	28,120	-	33,585	10,424	-	44,009
570	Amuru District	24,336	362,943	150,969	-	48,755	315,840	8,957	28,120	76,359	104,479	-	28,629	6,533	31,167	66,329
571	Budaka District	24,336	554,548	128,616	-	44,034	1,263,441	8,871	28,120	35,412	63,533	-	20,803	8,808	16,743	46,354
572	Oyam District	24,336	905,124	232,623	-	360,965	510,645	14,974	28,120	47,217	75,337	-	36,338	16,216	35,825	88,380
573	Abim District	24,336	194,710	99,291	137,577	119,867	337,557	6,327	28,120	25,182	53,303	-	21,916	6,186	28,532	56,635
574	Namutumba District	24,336	587,875	157,497	-	86,015	1,694,328	9,658	28,120	-	28,120	-	22,865	9,928	-	32,793
575	Dokolo District	24,336	428,798	156,003	-	15,168	424,584	10,263	28,120	-	28,120	10,000	21,327	8,101	30,848	60,276
576	Bullisa District	24,336	193,872	98,166	42,010	-	308,571	4,371	28,120	9,488	37,608	8,000	15,125	3,973	18,020	37,118
577	Maracha District	24,336	630,470	123,040	-	320,682	453,726	9,903	28,120	29,904	58,024	-	24,031	9,337	22,136	55,505
578	Bukedea District	24,336	584,508	122,280	-	38,086	797,844	8,378	28,120	23,608	51,729	-	33,851	7,538	16,013	57,402
579	Bududa District	24,336	480,055	133,101	132,634	9,585	724,611	12,713	28,120	28,330	56,450	-	19,848	9,120	16,621	45,589
580	Lyantonde District	24,336	194,788	88,395	129,256	16,644	378,156	5,398	28,121	-	28,121	18,000	14,511	4,740	-	19,251
581	Amudat District	24,336	39,962	76,979	-	201,683	33,876	5,411	28,120	29,222	57,343	-	11,025	1,120	29,222	41,368
582	Buikwe District	24,336	674,475	251,384	152,622	316,328	1,921,698	18,069	28,120	-	28,120	-	36,905	13,677	-	50,581
583	Buyende District	24,336	606,003	185,197	-	90,505	1,022,613	15,630	28,120	-	28,120	-	23,893	5,969	-	29,862
584	Kyegegwa District	24,336	358,728	157,784	-	11,301	398,094	8,875	28,121	-	28,121	-	18,408	6,125	-	24,533
585	Lamwo District	24,336	424,194	91,385	-	14,343	188,259	11,615	28,120	6,821	34,941	-	31,337	5,867	31,431	68,635
586	Otuke District	24,336	294,533	71,264	-	17,821	256,464	5,402	28,120	-	28,120	-	16,677	4,597	27,815	49,089
587	Zombo District	24,336	506,328	147,815	-	336,750	365,475	9,393	28,120	4,759	32,880	-	20,606	8,210	21,535	50,351
588	Alebtong District	24,336	590,550	135,791	-	18,647	329,148	14,478	28,121	31,639	59,760	-	22,394	8,461	31,639	62,494
589	Bulambuli District	24,336	365,470	110,677	-	6,844	853,767	11,818	28,120	-	28,120	-	18,359	6,417	14,811	39,588
590	Buvuma District	24,336	68,879	61,690	-	14,094	64,659	7,544	28,120	-	28,120	-	31,214	1,603	-	32,817
591	Gomba District	24,336	359,577	104,709	-	16,077	486,111	9,607	28,120	-	28,120	-	20,362	7,076	-	27,438
592	Kiryandongo District	24,336	486,691	161,163	140,698	32,052	573,660	16,781	28,121	-	28,121	-	27,332	8,244	25,758	61,333
593	Luuka District	24,336	571,016	147,363	-	53,460	1,418,184	9,240	28,120	-	28,120	-	24,177	8,733	-	32,910

Table 3a: Central Government Transfers to Local Governments for FY 2015/16 - Recurrent Grants (In Ushs '000')

Vote	Local Government	DSC Chairperson's Salary	UPE	PHC Non- Wage	District Hospitals	PHC NGO Hospitals (Nwage)	Secondary Capitation Grant	Functional Adult Literacy	Boards and Commissions including PRDP Component			Urban Water Operation and Maintenance Grant	PAF Monitoring and Accountability Grant incl. PRDP			
									Normal	PRDP	Total		Normal Monitoring	Payroll Printing	PRDP	Total
	Budget Line Item	321410	321411	321413	321417	321418	321419	321420	321422			321424	321427			
594	Namayingo District	24,336	464,347	134,848	-	25,033	489,936	10,098	28,120	-	28,120	-	28,992	6,044	-	35,036
595	Ntoroko District	24,336	121,159	65,193	-	9,903	153,738	6,194	28,120	-	28,120	-	14,415	2,886	-	17,301
596	Serere District	24,336	711,402	164,693	-	35,364	1,001,970	4,306	28,121	61,381	89,503	18,000	34,697	9,589	20,301	64,586
597	Kyankwanzi District	24,336	366,185	129,420	-	43,822	388,665	8,731	28,120	-	28,120	-	24,419	7,069	-	31,488
598	Kalungu District	24,336	501,425	115,910	-	267,124	1,412,112	7,693	28,120	-	28,120	-	23,605	8,740	-	32,345
599	Lwengo District	24,336	616,755	163,803	-	73,554	1,451,136	11,044	28,120	-	28,120	16,000	26,802	10,838	-	37,640
600	Bukomansimbi District	24,336	433,105	97,891	-	48,968	835,515	6,135	28,121	-	28,121	-	16,894	6,275	-	23,168
601	Mitooma District	24,336	461,067	116,494	-	18,165	1,264,107	11,351	28,120	-	28,120	-	23,325	10,139	-	33,464
602	Rubirizi District	24,336	229,106	84,298	-	17,932	499,836	9,170	28,120	-	28,120	20,000	15,952	4,808	-	20,760
603	Ngora District	24,336	384,603	91,404	-	473,402	647,751	6,982	28,120	8,008	36,129	-	19,955	6,825	15,566	42,345
604	Napak District	24,336	136,725	116,927	-	606,820	156,228	10,256	28,121	55,086	83,207	-	24,462	3,178	30,520	58,160
605	Kibuku District	24,336	408,627	122,971	-	28,720	1,001,985	9,949	28,120	-	28,120	-	18,324	5,650	16,323	40,297
606	Nwoya District	24,336	263,636	79,611	131,171	24,151	210,558	5,449	28,120	7,919	36,040	-	23,060	4,292	27,226	54,577
607	Kole District	24,336	542,734	146,849	-	9,924	549,255	9,065	28,120	38,481	66,602	-	22,020	9,616	22,283	53,918
608	Butambala District	24,336	254,737	66,158	131,634	25,212	1,262,454	5,753	28,121	-	28,121	-	29,146	8,034	-	37,179
609	Sheema District	24,336	509,378	132,102	131,634	17,707	1,470,456	11,572	28,120	-	28,120	-	30,425	13,677	-	44,102
610	Buhweju District	24,336	236,517	80,191	-	17,707	215,118	6,938	28,120	-	28,120	-	13,259	3,973	-	17,232
611	Agago District	24,336	716,113	143,643	-	550,849	389,100	17,684	28,120	14,165	42,285	-	32,907	9,045	35,525	77,477
612	Kween District	24,336	232,017	67,072	-	14,362	659,625	7,918	28,121	-	28,121	-	24,936	4,400	13,846	43,183
751	Arua Municipal Council	-	155,140	50,002	-	-	485,865	2,600	5,212	11,568	16,780	-	9,776	4,292	5,896	19,964
752	Entebbe Municipal Council	-	87,726	56,443	-	-	332,220	3,157	5,212	-	5,212	-	10,695	4,217	-	14,912
753	Fort-Portal Municipal Council	-	99,824	45,203	-	-	689,016	2,742	5,212	-	5,212	-	10,783	4,183	-	14,966
754	Gulu Municipal Council	-	260,157	85,935	-	-	857,772	6,167	5,212	-	5,212	-	15,362	8,319	9,039	32,719
755	Jinja Municipal Council	-	192,281	60,270	-	-	260,028	3,906	5,212	-	5,212	-	14,513	6,193	-	20,707
757	Kabale Municipal Council	-	104,713	44,349	-	-	274,938	2,692	5,212	-	5,212	-	12,067	5,915	-	17,981
758	Lira Municipal Council	-	171,572	57,426	-	-	743,085	4,915	5,212	-	5,212	-	11,057	5,134	9,039	25,230
759	Masaka Municipal Council	-	80,749	62,449	-	-	706,743	3,569	5,212	-	5,212	-	9,638	3,626	-	13,265
760	Mbale Municipal Council	-	226,157	58,981	-	-	1,937,805	4,131	5,212	-	5,212	-	15,457	6,804	4,325	26,586
761	Mbarara Municipal Council	-	283,649	86,841	-	-	474,048	3,766	5,212	-	5,212	-	13,539	5,996	-	19,535
762	Moroto Municipal Council	-	22,865	26,131	-	-	163,770	1,302	5,212	-	5,212	-	4,803	1,460	9,039	15,301
763	Soroti Municipal Council	-	115,326	44,018	-	-	1,020,951	3,252	5,212	-	5,212	-	11,252	4,876	5,896	22,024
764	Tororo Municipal Council	-	129,025	45,485	-	-	108,882	2,170	5,212	7,869	13,082	-	9,040	4,170	4,325	17,535
770	Kasese Municipal Council	-	143,954	58,012	-	-	443,961	4,865	5,212	-	5,212	-	12,720	5,107	-	17,826
771	Hoima Municipal Council	-	136,759	54,426	-	-	1,234,983	4,664	5,212	-	5,212	-	10,672	3,993	-	14,665
772	Mukono Municipal Council	-	190,268	84,495	-	-	534,912	4,238	5,212	-	5,212	-	13,076	5,786	-	18,862
773	Iganga Municipal Council	-	54,931	33,263	-	-	1,029,540	2,484	5,212	-	5,212	-	9,366	1,929	-	11,295
774	Masindi Municipal Council	-	146,228	52,128	-	-	886,644	4,540	5,212	-	5,212	-	10,628	4,441	5,896	20,966
775	Ntungamo Municipal Council	-	30,395	29,823	-	-	186,492	1,908	5,212	-	5,212	-	4,979	1,053	-	6,032
776	Busia Municipal Council	-	81,464	35,401	-	-	459,102	2,321	5,212	-	5,212	-	6,787	1,963	4,325	13,075
777	Bushenyi - Ishaka Municipal Council	-	95,291	24,642	-	-	199,608	2,811	5,212	-	5,212	-	8,696	3,810	-	12,506
778	Rukungiri Municipal Council	-	62,243	22,671	-	-	187,605	2,587	5,212	-	5,212	-	8,352	3,470	-	11,822
	Total	2,701,296	67,841,608	20,538,899	5,943,067	17,194,707	127,052,544	1,575,311	3,236,053	1,297,162	4,533,215	2,503,910	3,820,955	1,380,361	1,477,421	6,678,737

Table 3a: Central Government Transfers to Local Governments for FY 2015/16 - Recurrent Grants (In Ushs '000')

Vote	Local Government	Public Libraries Board	Health Training Institutions	Comm Development Workers-Nwage	Start up Costs	Environment and Natural Resources incl. PRDP			Women, Youth and Disability Councils	DSC Operational Costs	Salary and Gratuity for LG Elected Political Leaders	LLGs Ex-Gratia and District Monthly Councillor's Allowances	Special Grant for PWDs	School Inspection Grant		
						Normal	PRDP	Total						DEOs Facilitation Component	School Inspection Grant Component	Total
	Budget Line Item	321430	321432	321434	321435	321436			321437	321439	321444	321445	321446	321447		
501	Adjumani District	-	-	3,639	-	7,943	39,149	47,093	13,102	26,275	131,414	84,835	27,353	11,433	12,596	24,030
502	Apac District	-	-	3,646	-	7,598	23,608	31,206	13,130	47,033	159,682	151,854	27,412	16,181	18,483	34,664
503	Arua District	5,000	557,795	37,136	-	9,184	60,418	69,602	29,951	102,368	213,170	219,964	62,531	28,616	33,901	62,517
504	Bugiri District	-	-	4,965	-	7,209	-	7,209	17,879	39,733	86,925	106,770	37,327	20,100	23,342	43,442
505	Bundibugyo District	-	-	3,593	-	7,033	-	7,033	12,939	31,322	79,498	141,674	27,014	15,352	17,455	32,807
506	Bushenyi District	-	-	12,940	-	8,182	-	8,182	9,237	49,395	135,889	123,737	19,285	19,572	22,688	42,260
507	Busia District	-	-	20,707	-	4,933	15,739	20,672	12,300	41,220	107,765	150,400	25,680	16,558	18,950	35,508
508	Gulu District	-	271,068	16,355	-	11,969	76,011	87,980	13,234	65,940	108,701	118,526	27,630	17,010	19,511	36,521
509	Hoima District	15,000	-	17,708	-	8,462	-	8,462	18,106	48,646	189,821	132,463	37,801	21,607	25,211	46,818
510	Iganga District	-	-	4,515	-	9,396	-	9,396	16,259	77,920	150,883	134,402	33,945	23,416	27,453	50,869
511	Jinja District	-	1,097,254	4,019	-	11,178	-	11,178	14,471	71,666	122,304	112,345	30,211	16,558	18,950	35,508
512	Kabale District	-	537,905	5,264	-	7,924	-	7,924	18,956	103,985	184,954	323,320	39,576	32,233	38,386	70,619
513	Kabarole District	-	412,122	5,037	-	8,273	-	8,273	18,139	61,373	147,638	178,395	37,870	17,462	20,072	37,534
514	Kaberamaido District	-	-	2,631	-	6,726	4,722	11,448	9,473	24,927	30,638	119,374	19,777	14,749	16,708	31,457
515	Kalangala District	-	-	2,184	-	3,863	-	3,863	7,863	11,807	14,602	54,658	16,417	25,443	29,749	55,191
517	Kamuli District	9,196	-	5,200	-	7,353	-	7,353	18,723	58,595	50,294	149,551	39,089	24,471	28,761	53,233
518	Kamwenge District	-	-	3,929	-	7,232	-	7,232	14,149	36,897	106,142	151,733	29,541	22,361	26,145	48,506
519	Kanungu District	-	-	15,615	-	4,450	-	4,450	10,570	39,485	128,170	106,770	22,067	25,300	29,789	55,089
520	Kapchorwa District	-	-	1,798	-	5,255	6,296	11,550	6,474	25,056	142,569	178,712	13,517	10,228	11,101	21,329
521	Kasese District	9,196	-	35,231	-	9,213	-	9,213	27,240	95,216	204,422	230,750	56,870	34,946	41,750	76,696
522	Katakwi District	-	-	2,684	-	7,258	75,153	82,411	9,663	23,483	154,814	100,590	20,174	12,036	13,344	25,380
523	Kayunga District	-	-	13,876	-	6,421	-	6,421	12,607	44,892	140,213	96,711	26,320	28,541	33,807	62,348
524	Kibale District	9,196	-	47,181	-	8,723	-	8,723	32,913	56,827	233,626	322,371	68,715	56,425	68,380	124,805
525	Kiboga District	9,196	-	2,114	-	6,219	-	6,219	7,612	24,740	105,456	71,867	15,892	15,578	17,736	33,314
526	Kisoro District	9,196	-	3,533	-	5,753	-	5,753	12,722	47,197	84,365	120,101	26,561	19,422	22,501	41,923
527	Kitgum District	-	-	4,512	-	8,095	62,955	71,051	16,247	34,054	149,947	111,497	33,921	14,523	16,427	30,951
528	Kotido District	-	-	2,717	-	6,611	33,381	39,992	9,783	12,228	106,766	53,082	20,425	7,439	7,644	15,083
529	Kumi District	-	-	2,604	-	10,205	7,869	18,074	9,378	28,174	107,078	68,837	19,579	12,187	13,531	25,718
530	Kyenjonjo District	-	-	23,268	-	8,548	-	8,548	17,369	34,849	160,618	161,792	36,263	23,567	27,640	51,207
531	Lira District	-	545,953	2,897	-	12,084	76,772	88,856	10,432	53,389	124,613	161,064	21,781	13,996	15,773	29,769
532	Luwero District	-	-	4,843	-	9,058	-	9,058	17,438	72,692	146,016	142,643	36,406	30,425	36,143	66,568
533	Masaka District	-	203,605	7,760	-	11,947	-	11,947	7,189	35,770	85,987	95,015	15,010	16,106	18,390	34,496
534	Masindi District	-	-	2,798	-	7,362	8,516	15,877	10,075	37,046	107,078	74,412	21,035	13,317	14,932	28,250
535	Mayuge District	-	-	5,226	-	7,138	-	7,138	18,817	42,968	141,149	130,645	39,286	21,306	24,837	46,143
536	Mbale District	-	605,518	4,375	-	10,473	7,869	18,342	15,753	72,236	169,728	221,903	32,888	17,688	20,352	38,040
537	Mbarara District	-	-	4,378	-	11,979	-	11,979	15,763	74,216	146,016	179,364	32,909	21,909	25,585	47,493
538	Moroto District	-	-	1,770	-	8,556	15,098	23,654	6,375	15,773	110,323	46,901	13,310	6,384	6,336	12,720
539	Moyo District	9,196	-	4,033	-	10,111	78,694	88,805	14,521	26,180	121,493	79,502	30,316	11,886	13,157	25,043
540	Mpigi District	-	-	2,493	-	8,339	-	8,339	8,975	44,618	107,078	95,378	18,738	19,648	22,781	42,429
541	Mubende District	9,196	-	6,468	-	10,140	-	10,140	23,288	49,701	175,219	226,023	48,621	31,857	37,919	69,775
542	Mukono District	-	-	20,120	-	9,379	-	9,379	18,489	70,191	96,408	141,916	38,601	22,662	26,519	49,181
543	Nakapiripirit District	-	-	2,533	-	9,681	23,677	33,357	9,123	21,444	111,946	57,930	19,046	8,042	8,392	16,434
544	Nakasongola District	-	-	12,891	-	9,649	-	9,649	9,060	32,610	104,520	88,349	18,916	20,251	23,529	43,780
545	Nebbi District	9,196	-	4,053	-	6,444	35,492	41,935	14,593	44,553	133,953	185,061	30,467	20,025	23,249	43,273
546	Ntungamo District	-	-	5,233	-	10,826	-	10,826	18,845	69,747	129,044	208,451	39,344	25,149	29,602	54,752
547	Pader District	-	-	3,380	-	6,400	66,474	72,873	12,170	26,631	164,549	133,311	25,409	14,900	16,895	31,795

Table 3a: Central Government Transfers to Local Governments for FY 2015/16 - Recurrent Grants (In Ushs '000')

Vote	Local Government	Public Libraries Board	Health Training Institutions	Comm Development Workers-Nwage	Start up Costs	Environment and Natural Resources incl. PRDP			Women, Youth and Disability Councils	DSC Operational Costs	Salary and Gratuity for LG Elected Political Leaders	LLGs Ex-Gratia and District Monthly Councillor's Allowances	Special Grant for PWDs	School Inspection Grant		
						Normal	PRDP	Total						DEOs Facilitation Component	School Inspection Grant Component	Total
	Budget Line Item	321430	321432	321434	321435	321436			321437	321439	321444	321445	321446	321447		
548	Pallisa District	-	-	26,814	-	8,777	47,698	56,475	17,688	43,691	169,416	165,306	36,928	22,813	26,706	49,519
549	Rakai District	-	-	6,055	-	9,577	-	9,577	21,804	76,615	189,821	205,057	45,522	28,541	33,807	62,348
550	Rukungiri District	-	-	3,183	-	6,221	-	6,221	11,463	57,677	126,547	157,671	23,932	23,868	28,014	51,882
551	Sembabule District	-	-	2,597	-	8,998	-	8,998	9,352	39,459	116,813	94,530	19,524	24,245	28,481	52,726
552	Sironko District	-	-	4,008	-	8,383	17,313	25,696	14,432	36,356	184,954	267,108	30,132	16,558	18,950	35,508
553	Soroti District	-	262,419	2,763	-	8,401	78,694	87,096	9,948	41,641	116,813	85,683	20,769	13,619	15,306	28,925
554	Tororo District	-	-	27,418	-	10,176	93,449	103,625	19,862	73,142	184,600	192,332	41,468	20,401	23,716	44,117
555	Wakiso District	-	-	34,720	-	512,205	-	512,205	42,003	90,857	170,352	208,309	87,694	76,245	92,955	169,200
556	Yumbe District	-	-	4,989	-	7,474	31,478	38,952	17,966	37,925	146,016	142,522	37,508	15,955	18,203	34,158
557	Butaleja District	-	-	16,873	-	6,364	8,749	15,113	10,947	31,082	136,282	109,315	22,856	16,030	18,296	34,327
558	Ibanda District	9,196	-	3,443	-	4,282	-	4,282	12,397	34,318	91,853	149,209	25,883	23,190	27,173	50,363
559	Kaabong District	-	-	4,538	-	7,968	97,429	105,397	16,341	16,907	149,261	102,407	34,117	9,323	9,980	19,303
560	Isingiro District	-	-	5,269	-	8,443	-	8,443	18,971	42,437	155,750	218,146	39,607	26,657	31,471	58,128
561	Kaliro District	-	-	9,233	-	6,028	-	6,028	8,340	26,963	85,987	78,896	17,412	14,749	16,708	31,457
562	Kiruhura District	-	-	4,109	-	9,268	-	9,268	14,796	33,566	165,485	165,185	30,890	19,648	22,781	42,429
563	Koboko District	-	-	2,557	-	4,202	47,217	51,419	9,208	21,691	92,477	101,439	19,224	12,187	13,531	25,718
564	Amolatar District	-	-	1,678	-	4,786	31,478	36,263	6,040	20,436	131,414	122,525	12,611	10,529	11,475	22,004
565	Amuria District	-	-	4,274	-	10,093	19,097	29,190	15,390	29,669	126,547	130,403	32,131	15,578	17,736	33,314
566	Manafwa District	-	-	6,120	-	7,097	23,608	30,705	22,036	48,757	250,536	336,187	46,006	21,833	25,491	47,324
567	Bukwo District	-	-	2,015	-	3,925	19,674	23,599	7,256	18,821	141,149	129,918	15,149	10,228	11,101	21,329
568	Mityana District	-	-	3,807	-	8,248	-	8,248	13,707	43,214	150,530	144,946	28,616	22,587	26,426	49,012
569	Nakaseke District	9,196	-	3,726	-	6,055	-	6,055	13,418	34,540	155,750	128,585	28,014	17,839	20,539	38,378
570	Amuru District	-	-	2,269	-	5,331	76,359	81,689	8,170	20,445	128,856	44,114	17,058	11,207	12,316	23,523
571	Budaka District	-	-	11,469	-	5,475	26,992	32,467	8,092	25,553	156,482	103,619	16,894	12,715	14,185	26,899
572	Oyam District	-	-	3,793	-	7,337	47,217	54,554	13,659	40,659	90,854	174,759	28,516	17,387	19,978	37,365
573	Abim District	-	-	1,603	-	6,351	44,856	51,206	5,771	19,442	98,966	73,442	12,049	7,891	8,205	16,096
574	Namutumba District	-	-	2,447	-	6,615	-	6,615	8,809	26,113	116,813	93,439	18,392	24,396	28,668	53,064
575	Dokolo District	-	-	2,600	-	6,217	39,347	45,565	9,361	23,395	136,282	114,284	19,545	10,830	11,849	22,679
576	Bullisa District	-	-	1,107	-	5,981	-	5,981	3,987	11,270	116,813	56,960	8,324	7,364	7,551	14,914
577	Maracha District	-	-	2,509	-	4,208	22,034	26,242	9,033	26,709	120,058	95,378	18,858	10,604	11,569	22,173
578	Bukedea District	-	-	2,122	-	6,733	31,478	38,210	7,642	28,260	135,346	57,445	15,956	14,825	16,801	31,626
579	Bududa District	-	-	3,220	-	5,106	16,066	21,172	11,596	24,890	174,352	241,415	24,210	14,975	16,988	31,963
580	Lyantonde District	-	-	1,368	-	5,123	-	5,123	4,924	16,673	111,946	57,566	10,281	11,659	12,877	24,536
581	Amudat District	-	-	1,371	-	4,632	43,834	48,466	4,936	6,379	102,211	37,691	10,305	5,781	5,588	11,370
582	Buikwe District	-	-	18,410	-	7,059	-	7,059	16,482	42,219	141,149	117,556	34,411	23,190	27,173	50,363
583	Buyende District	-	-	3,959	-	4,605	-	4,605	14,257	22,472	85,987	73,079	29,766	15,654	17,829	33,483
584	Kyegegwa District	-	-	11,470	-	4,937	-	4,937	8,096	17,751	264,339	97,923	16,902	16,483	18,857	35,340
585	Lamwo District	-	-	2,942	-	5,506	21,383	26,888	10,595	19,077	131,414	96,348	22,120	10,604	11,569	22,173
586	Otuke District	-	-	1,368	-	5,828	7,869	13,698	4,927	16,532	103,834	80,956	10,287	8,720	9,233	17,953
587	Zombo District	9,196	-	2,379	-	4,265	53,837	58,102	8,568	24,678	21,091	116,829	17,888	13,543	15,213	28,756
588	Alebtong District	-	-	3,668	-	4,089	15,820	19,909	13,207	25,140	126,547	123,374	27,573	13,694	15,400	29,094
589	Bulambuli District	-	-	2,994	-	4,985	14,515	19,500	10,780	20,943	157,373	201,300	22,507	12,262	13,624	25,887
590	Buvuma District	-	-	1,911	-	5,184	-	5,184	6,881	7,755	121,680	49,083	14,366	37,647	38,121	75,768
591	Gomba District	-	-	2,434	-	5,661	-	5,661	8,763	20,633	107,078	69,201	18,296	14,146	15,960	30,107
592	Kiryandongo District	-	-	4,251	-	5,625	23,608	29,233	15,307	23,755	108,701	68,110	31,957	14,900	16,895	31,795
593	Luuka District	-	-	2,341	-	4,838	-	4,838	8,429	29,531	137,904	67,746	17,597	19,799	22,968	42,767

Table 3a: Central Government Transfers to Local Governments for FY 2015/16 - Recurrent Grants (In Ushs '000')

Vote	Local Government	Public Libraries Board	Health Training Institutions	Comm Development Workers-Nwage	Start up Costs	Environment and Natural Resources incl. PRDP			Women, Youth and Disability Councils	DSC Operational Costs	Salary and Gratuity for LG Elected Political Leaders	LLGs Ex-Gratia and District Monthly Councillor's Allowances	Special Grant for PWDs	School Inspection Grant		
						Normal	PRDP	Total						DEOs Facilitation Component	School Inspection Grant Component	Total
	Budget Line Item	321430	321432	321434	321435	321436			321437	321439	321444	321445	321446	321447		
594	Namayingo District	-	-	2,558	-	5,207	-	5,207	9,211	19,108	126,547	73,564	19,230	13,393	15,026	28,419
595	Ntoroko District	-	-	1,569	-	4,435	-	4,435	5,650	12,647	121,680	64,474	11,795	8,042	8,392	16,434
596	Serere District	-	-	1,091	-	5,254	56,517	61,771	3,928	27,379	129,792	76,715	8,201	19,497	22,594	42,092
597	Kyankwanzi District	-	-	2,212	-	5,621	-	5,621	7,964	23,686	165,485	102,165	16,628	17,915	20,632	38,547
598	Kalungu District	-	-	1,949	-	5,012	-	5,012	7,017	29,487	97,344	74,829	14,650	17,161	19,698	36,859
599	Lwengo District	-	-	2,798	-	4,591	-	4,591	10,074	33,275	145,080	139,557	21,033	18,517	21,380	39,897
600	Bukomansimbi District	-	-	1,554	-	4,426	-	4,426	5,596	21,421	107,078	68,837	11,683	12,338	13,718	26,055
601	Mitooma District	-	-	16,708	-	6,578	-	6,578	10,354	30,177	120,058	127,979	21,617	19,874	23,062	42,936
602	Rubirizi District	-	-	15,003	-	5,184	-	5,184	8,364	15,951	120,058	95,378	17,462	11,358	12,503	23,861
603	Ngora District	-	-	1,769	-	5,529	15,254	20,783	6,368	22,223	107,078	50,174	13,296	12,790	14,278	27,068
604	Napak District	-	-	2,598	-	5,542	62,955	68,497	9,355	12,510	116,813	56,839	19,532	8,193	8,579	16,771
605	Kibuku District	-	-	14,048	-	5,443	62,955	68,398	9,075	21,875	155,750	62,172	18,947	13,242	14,839	28,081
606	Nwoya District	-	-	1,380	-	5,808	11,017	16,825	4,971	15,804	82,742	42,175	10,378	10,228	11,101	21,329
607	Kole District	-	-	2,296	-	9,788	19,384	29,172	8,269	25,874	107,078	100,347	17,263	12,338	13,718	26,055
608	Butambala District	-	-	1,457	-	4,398	-	4,398	5,248	26,029	111,946	43,266	10,956	13,543	15,213	28,756
609	Sheema District	-	-	15,611	-	5,126	-	5,126	10,555	41,016	141,149	124,828	22,037	18,593	21,473	40,066
610	Buhweju District	-	-	10,979	-	5,924	-	5,924	6,328	14,360	58,406	75,018	13,212	11,358	12,503	23,861
611	Agago District	-	-	4,480	-	6,420	6,296	12,715	16,130	25,335	175,974	184,697	33,677	15,654	17,829	33,483
612	Kween District	-	-	2,006	-	5,280	32,126	37,406	7,222	15,159	131,414	147,491	15,078	9,625	10,354	19,979
751	Arua Municipal Council	9,196	-	659	-	-	5,458	5,458	2,372	-	-	55,264	4,951	8,494	8,952	17,447
752	Entebbe Municipal Council	9,196	-	800	-	-	-	-	2,880	-	34,070	72,473	6,013	8,494	8,952	17,447
753	Fort-Portal Municipal Council	19,016	-	695	-	-	-	-	2,501	-	34,070	75,866	5,222	7,891	8,205	16,096
754	Gulu Municipal Council	12,000	-	1,562	-	-	39,347	39,347	5,625	-	43,618	102,407	11,745	10,001	10,821	20,823
755	Jinja Municipal Council	19,016	-	990	-	-	-	-	3,563	-	55,162	72,352	7,439	7,816	8,111	15,927
757	Kabale Municipal Council	12,000	-	682	-	-	-	-	2,456	-	38,938	73,442	5,128	8,946	9,513	18,459
758	Lira Municipal Council	12,000	-	1,245	-	-	4,519	4,519	4,484	-	43,243	155,974	9,361	7,741	8,018	15,758
759	Masaka Municipal Council	12,000	-	904	-	-	-	-	3,256	-	30,826	67,383	6,797	9,323	9,980	19,303
760	Mbale Municipal Council	19,016	-	1,046	-	-	-	-	3,768	-	38,938	80,593	7,867	9,926	10,728	20,654
761	Mbarara Municipal Council	12,000	-	954	-	-	-	-	3,436	-	38,938	98,529	7,173	13,091	14,652	27,743
762	Moroto Municipal Council	12,000	-	330	-	-	12,431	12,431	1,187	-	34,070	25,693	2,479	5,630	5,402	11,032
763	Soroti Municipal Council	12,000	-	824	-	-	9,163	9,163	2,966	-	38,938	73,806	6,193	8,494	8,952	17,447
764	Tororo Municipal Council	9,196	-	550	-	-	-	-	1,979	-	34,070	49,689	4,132	8,193	8,579	16,771
770	Kasese Municipal Council	-	-	1,232	-	-	-	-	4,437	-	38,938	124,464	9,264	11,057	12,129	23,186
771	Hoima Municipal Council	19,016	-	1,182	-	-	-	-	4,255	-	43,805	100,711	8,883	12,488	13,905	26,393
772	Mukono Municipal Council	-	-	1,073	-	-	-	-	3,865	-	34,070	227,963	8,070	13,016	14,559	27,575
773	Iganga Municipal Council	-	-	629	-	-	-	-	2,266	-	34,070	147,370	4,730	8,871	9,419	18,291
774	Masindi Municipal Council	12,000	-	1,150	-	-	11,804	11,804	4,141	-	43,805	68,352	8,646	10,228	11,101	21,329
775	Ntungamo Municipal Council	-	-	483	-	-	-	-	1,740	-	22,714	74,776	3,633	5,932	5,775	11,707
776	Busia Municipal Council	9,196	-	588	-	-	-	-	2,117	-	34,070	48,719	4,420	6,836	6,897	13,733
777	Bushenyi - Ishaka Municipal Council	-	-	712	-	-	-	-	2,564	-	8,112	79,866	5,353	8,042	8,392	16,434
778	Rukungiri Municipal Council	-	-	655	-	-	-	-	2,360	-	38,938	88,349	4,927	5,630	5,402	11,032
	Total	330,000	4,493,639	799,056	-	1,285,000	2,068,215	3,353,215	1,436,931	4,028,424	15,232,786	15,766,796	3,000,000	2,191,567	2,500,000	4,691,567

Table 3a: Central Government Transfers to Local Governments for FY 2015/16 - Recurrent Grants (In Ushs '000')

Vote	Local Government	Production and Marketing Grant (PMG) incl. PRDP					Sanitation and Hygiene Grant - Water Component	Hard to Reach Allowances	Community Polytechnics (Non- Wage)	Technical and Farm Schools (Non-wage)	Technical Institutes (Non-Wage)	Primary Teacher's Colleges (PTCs)	TOTAL RECURRENT
		Normal	DATICs	Trade and Commercial Services	PRDP	Total							
	Budget Line Item	321448					321449	321453	321455	321457	321461	321462	
501	Adjumani District	101,433	-	-	57,049	158,482	22,000	1,429,454	-	-	134,200	-	14,602,510
502	Apac District	128,359	-	-	78,694	207,053	-	-	-	98,000	-	-	19,836,009
503	Arua District	259,270	-	7,200	201,394	467,864	22,000	-	-	196,000	134,200	422,828	40,049,790
504	Bugiri District	115,473	-	-	-	115,473	22,000	16,683	-	98,000	-	-	18,065,013
505	Bundibugyo District	63,288	-	-	-	63,288	22,000	1,645,300	89,000	-	-	149,479	17,132,867
506	Bushenyi District	57,072	-	7,200	-	64,272	-	-	-	-	268,400	334,652	15,724,763
507	Busia District	94,838	-	7,200	95,377	197,415	22,000	-	67,400	-	134,200	149,479	15,711,943
508	Gulu District	171,943	-	7,200	76,011	255,154	22,000	3,529,090	98,000	-	-	433,254	25,566,859
509	Hoima District	177,050	-	-	-	177,050	22,000	-	66,000	-	134,200	399,509	16,264,684
510	Iganga District	139,929	-	-	-	139,929	22,000	-	94,200	-	444,200	601,480	30,640,788
511	Jinja District	102,400	-	-	-	102,400	22,000	-	32,000	-	134,200	149,479	25,721,245
512	Kabale District	134,914	-	-	-	134,914	22,000	-	58,400	98,000	-	368,220	40,964,308
513	Kabarole District	121,341	8,200	7,200	-	136,741	22,000	-	-	-	134,200	370,116	23,716,206
514	Kaberamaido District	76,887	-	-	196,735	273,622	-	-	-	-	134,200	-	11,589,093
515	Kalangala District	82,591	-	-	-	82,591	22,000	361,656	-	-	159,040	-	5,621,579
517	Kamuli District	144,334	-	-	-	144,334	22,000	-	28,200	-	134,200	-	27,641,019
518	Kamwenge District	118,515	-	-	-	118,515	22,000	-	-	98,000	134,200	-	17,864,582
519	Kanungu District	66,047	-	7,200	-	73,247	22,000	2,354,411	94,400	98,000	268,400	-	22,274,924
520	Kapchorwa District	26,408	-	-	35,412	61,821	22,000	-	-	98,000	-	135,971	10,588,513
521	Kasese District	215,240	-	7,200	-	222,440	22,000	-	-	-	584,188	149,479	38,806,652
522	Katakwi District	69,272	-	-	110,172	179,444	-	-	-	98,000	-	-	11,275,646
523	Kayunga District	98,584	-	7,200	-	105,784	22,000	-	-	-	134,200	-	20,225,970
524	Kibale District	216,490	-	-	-	216,490	22,000	-	-	-	134,200	-	25,563,255
525	Kiboga District	46,309	-	-	-	46,309	22,000	-	-	-	134,200	-	10,557,895
526	Kisoro District	78,787	-	7,200	-	85,987	22,000	3,242,244	-	-	134,200	149,479	24,152,046
527	Kitgum District	103,592	-	7,200	118,041	228,833	22,000	1,929,716	50,000	-	134,200	279,045	20,403,239
528	Kotido District	99,369	-	-	50,071	149,440	22,000	439,238	-	-	134,200	99,653	6,618,847
529	Kumi District	74,488	-	-	66,890	141,378	-	-	-	98,000	-	-	13,168,695
530	Kyenjonjo District	93,277	-	-	-	93,277	22,000	-	-	-	134,200	179,375	16,609,041
531	Lira District	129,871	-	7,200	191,929	329,000	22,000	-	96,000	-	268,400	193,825	20,206,656
532	Luwero District	115,354	-	-	-	115,354	22,000	-	73,400	-	-	-	31,882,757
533	Masaka District	80,174	-	-	-	80,174	22,000	-	-	71,000	134,200	313,617	12,292,787
534	Masindi District	105,023	-	7,200	66,715	178,938	22,000	-	-	-	-	149,479	12,624,972
535	Mayuge District	151,172	-	-	-	151,172	22,000	442,329	-	-	134,200	-	20,195,885
536	Mbale District	115,348	-	-	110,172	225,519	22,000	-	76,400	-	-	408,854	24,480,028
537	Mbarara District	110,755	-	-	-	110,755	-	-	41,600	196,000	586,480	-	23,805,726
538	Moroto District	69,640	-	-	34,625	104,266	22,000	437,077	36,000	-	134,200	188,912	7,173,239
539	Moyo District	57,800	-	-	88,137	145,937	22,000	-	-	-	134,200	179,375	12,190,326
540	Mpigi District	57,397	-	-	-	57,397	22,000	-	-	-	134,200	-	15,206,079
541	Mubende District	188,951	-	-	-	188,951	22,000	-	60,800	-	134,200	-	24,082,668
542	Mukono District	139,227	-	-	-	139,227	22,000	100,090	-	-	134,200	-	24,892,647
543	Nakapiripirit District	99,243	-	-	31,517	130,760	22,000	1,113,708	-	-	134,200	-	9,672,210
544	Nakasongola District	64,093	-	-	-	64,093	22,000	-	-	-	134,200	-	14,172,943
545	Nebbi District	138,621	-	-	39,347	177,968	22,000	-	20,600	-	134,200	179,375	20,431,270
546	Ntungamo District	119,899	-	-	-	119,899	22,000	-	-	-	268,400	179,375	27,691,760
547	Pader District	86,926	-	-	149,566	236,492	22,000	1,762,269	-	98,000	268,400	-	13,010,554

Table 3a: Central Government Transfers to Local Governments for FY 2015/16 - Recurrent Grants (In Ushs '000')

Vote	Local Government	Production and Marketing Grant (PMG) incl. PRDP					Sanitation and Hygiene Grant - Water Component	Hard to Reach Allowances	Community Polytechnics (Non- Wage)	Technical and Farm Schools (Non-wage)	Technical Institutes (Non-Wage)	Primary Teacher's Colleges (PTCs)	TOTAL RECURRENT
		Normal	DATiCs	Trade and Commercial Services	PRDP	Total							
	Budget Line Item	321448					321449	321453	321455	321457	321461	321462	
548	Pallisa District	117,440	-	-	180,997	298,436	-	-	-	81,800	134,200	159,445	21,842,742
549	Rakai District	144,471	-	7,200	-	151,671	22,000	-	82,400	-	134,200	134,531	35,517,798
550	Rukungiri District	78,499	-	-	-	78,499	22,000	-	-	-	268,400	136,525	22,255,127
551	Sembabule District	73,621	-	-	-	73,621	22,000	-	47,600	-	-	-	15,314,385
552	Sironko District	56,754	-	-	25,182	81,936	22,000	-	-	-	-	-	15,923,825
553	Soroti District	88,983	-	-	78,694	167,677	-	-	-	-	384,200	397,183	12,791,022
554	Tororo District	150,158	-	-	112,139	262,297	22,000	-	-	196,000	134,200	302,065	27,222,580
555	Wakiso District	344,048	-	7,200	-	351,248	22,000	-	128,000	326,125	134,200	591,060	46,363,001
556	Yumbe District	170,611	-	-	62,955	233,567	22,000	-	-	-	268,400	281,551	19,853,541
557	Butaleja District	62,651	-	-	8,749	71,400	-	-	6,000	-	134,200	-	14,250,484
558	Ibanda District	50,339	-	-	-	50,339	22,000	-	-	-	-	272,758	15,561,348
559	Kaabong District	127,412	-	-	77,943	205,356	22,000	886,516	-	-	134,200	-	8,840,424
560	Isingiro District	109,154	-	-	-	109,154	22,000	-	-	98,000	-	149,479	19,873,867
561	Kaliro District	65,649	-	-	-	65,649	22,000	-	-	-	434,200	199,306	13,478,309
562	Kiruhura District	104,589	-	-	-	104,589	22,000	-	-	-	-	-	14,610,335
563	Koboko District	69,612	-	-	44,856	114,468	22,000	-	46,200	-	-	-	10,569,385
564	Amolatar District	57,052	-	-	47,217	104,268	-	-	-	98,000	-	-	8,908,610
565	Amuria District	91,388	-	-	-	91,388	-	-	-	98,000	134,200	-	13,662,719
566	Manafwa District	83,011	-	-	39,347	122,358	22,000	-	-	98,000	-	-	22,113,056
567	Bukwo District	24,628	-	-	19,674	44,302	22,000	1,350,537	-	-	-	-	10,973,833
568	Mityana District	77,414	8,200	-	-	85,614	22,000	-	-	-	-	410,561	20,376,634
569	Nakaseke District	66,705	-	-	-	66,705	22,000	-	-	-	134,200	316,576	14,473,300
570	Amuru District	96,822	-	-	76,359	173,181	22,000	1,177,553	-	72,800	-	-	11,295,961
571	Budaka District	63,861	8,200	-	44,856	116,917	22,000	-	-	-	-	-	11,885,817
572	Oyam District	127,088	-	-	82,629	209,717	22,000	-	-	98,000	134,200	404,289	19,280,323
573	Abim District	55,090	-	-	78,694	133,784	22,000	1,368,760	-	-	134,200	-	9,816,490
574	Namutumba District	65,718	-	-	-	65,718	22,000	-	-	-	134,200	-	12,794,609
575	Dokolo District	61,791	-	-	36,027	97,819	-	-	-	398,000	-	-	10,060,827
576	Bullisa District	41,311	-	-	15,739	57,050	22,000	-	-	-	-	-	5,051,292
577	Maracha District	56,263	-	-	39,347	95,610	22,000	-	-	-	-	-	12,364,800
578	Bukedea District	56,148	-	-	81,055	137,203	-	-	-	-	134,200	120,082	13,535,118
579	Bududa District	48,220	-	-	35,412	83,632	22,000	-	-	-	-	-	11,086,333
580	Lyantonde District	25,977	-	-	-	25,977	22,000	-	-	-	134,200	-	7,402,026
581	Amudat District	55,471	-	-	58,445	113,916	22,000	246,233	-	-	-	-	3,094,975
582	Buikwe District	88,346	-	-	-	88,346	22,000	-	57,600	-	-	124,068	20,318,917
583	Buyende District	93,422	-	-	-	93,422	22,000	-	-	-	-	-	11,560,174
584	Kyegegwa District	63,306	-	-	-	63,306	22,000	-	-	-	-	-	8,975,887
585	Lamwo District	89,463	-	-	253,727	343,190	23,000	1,376,615	-	-	-	-	9,965,116
586	Otuke District	45,094	-	-	106,237	151,331	-	-	-	-	-	-	6,859,728
587	Zombo District	74,556	-	-	53,837	128,393	23,000	-	-	-	-	-	11,800,698
588	Alebtong District	81,497	-	-	-	81,497	-	-	-	-	134,200	-	10,990,160
589	Bulambuli District	45,363	-	-	50,803	96,165	-	-	-	-	-	-	9,384,685
590	Buvuma District	94,568	-	-	-	94,568	23,000	482,222	-	-	-	-	4,565,018
591	Gomba District	45,584	-	-	-	45,584	23,000	-	-	-	134,200	504,139	9,931,394
592	Kiryandongo District	82,259	-	-	118,041	200,300	23,000	-	-	-	134,200	-	11,419,164
593	Luuka District	60,776	-	-	-	60,776	23,000	-	-	-	-	-	13,279,465

Table 3a: Central Government Transfers to Local Governments for FY 2015/16 - Recurrent Grants (In Ushs '000')

Vote	Local Government	Production and Marketing Grant (PMG) incl. PRDP					Sanitation and Hygiene Grant - Water Component	Hard to Reach Allowances	Community Polytechnics (Non- Wage)	Technical and Farm Schools (Non-wage)	Technical Institutes (Non-Wage)	Primary Teacher's Colleges (PTCs)	TOTAL RECURRENT
		Normal	DATiCs	Trade and Commercial Services	PRDP	Total							
	Budget Line Item	321448					321449	321453	321455	321457	321461	321462	
594	Namayingo District	99,774	-	-	-	99,774	23,000	1,143,940	-	-	-	-	11,863,712
595	Ntoroko District	24,930	-	-	-	24,930	23,000	729,656	-	-	-	-	5,917,834
596	Serere District	91,505	-	-	27,543	119,048	-	-	140,375	-	-	-	13,274,403
597	Kyankwanzi District	68,281	-	-	-	68,281	23,000	-	-	-	-	-	11,100,658
598	Kalungu District	39,764	-	-	-	39,764	23,000	-	-	-	-	149,479	12,365,291
599	Lwengo District	66,236	8,200	-	-	74,436	23,000	-	-	-	134,200	-	14,793,104
600	Bukomansimbi District	32,992	-	-	-	32,992	23,000	-	-	-	-	-	8,903,256
601	Mitooma District	39,915	-	-	-	39,915	23,000	-	-	-	134,200	-	13,676,873
602	Rubirizi District	35,438	-	-	-	35,438	23,000	-	-	-	-	-	6,966,595
603	Ngora District	41,894	-	-	38,134	80,028	-	-	-	-	-	354,893	10,137,386
604	Napak District	96,726	-	-	76,333	173,059	23,000	447,669	-	-	-	-	7,284,854
605	Kibuku District	57,870	-	-	15,739	73,608	-	-	-	-	-	-	10,953,913
606	Nwoya District	80,023	-	7,200	55,873	143,096	23,000	551,872	-	-	-	-	7,445,264
607	Kole District	76,121	-	-	29,076	105,197	-	-	-	-	-	-	13,087,341
608	Butambala District	21,382	-	-	-	21,382	23,000	-	-	-	134,200	-	11,474,190
609	Sheema District	39,242	-	-	-	39,242	-	-	-	-	293,240	-	18,598,822
610	Buhweju District	28,009	-	-	-	28,009	23,000	-	-	-	-	-	5,532,026
611	Agago District	103,260	-	-	94,433	197,693	23,000	1,879,081	-	-	-	-	15,049,952
612	Kween District	37,389	8,200	-	7,869	53,458	23,000	-	-	-	-	-	7,381,718
751	Arua Municipal Council	-	-	-	-	-	-	-	-	-	-	-	5,504,112
752	Entebbe Municipal Council	-	-	-	-	-	-	-	96,000	-	-	-	5,572,551
753	Fort-Portal Municipal Council	-	-	-	-	-	-	-	55,800	-	-	-	5,794,272
754	Gulu Municipal Council	-	-	-	39,347	39,347	-	-	77,400	-	-	-	9,237,648
755	Jinja Municipal Council	-	-	-	-	-	-	-	-	-	-	-	8,435,461
757	Kabale Municipal Council	-	-	-	-	-	-	-	-	-	134,200	-	6,495,182
758	Lira Municipal Council	-	-	-	9,039	9,039	-	-	-	-	-	-	6,256,394
759	Masaka Municipal Council	-	-	-	-	-	-	-	-	-	-	-	5,243,111
760	Mbale Municipal Council	-	-	-	-	-	-	-	-	-	-	-	9,997,643
761	Mbarara Municipal Council	-	-	-	-	-	-	-	-	-	-	417,628	9,909,559
762	Moroto Municipal Council	-	-	-	31,478	31,478	-	-	-	-	-	-	1,634,506
763	Soroti Municipal Council	-	-	-	29,066	29,066	-	-	55,800	-	-	-	6,441,147
764	Tororo Municipal Council	-	-	-	-	-	-	-	-	-	-	-	4,889,614
770	Kasese Municipal Council	-	-	-	-	-	-	-	-	-	183,880	-	7,097,867
771	Hoima Municipal Council	-	-	-	-	-	-	-	-	-	-	-	6,217,507
772	Mukono Municipal Council	-	-	-	-	-	-	-	-	-	-	-	7,489,250
773	Iganga Municipal Council	-	-	-	-	-	-	-	-	-	-	-	3,749,920
774	Masindi Municipal Council	-	-	-	-	-	-	-	-	-	-	-	5,631,957
775	Ntungamo Municipal Council	-	-	-	-	-	-	-	-	-	-	-	2,363,395
776	Busia Municipal Council	-	-	-	-	-	-	-	-	-	-	-	2,867,236
777	Bushenyi - Ishaka Municipal Council	-	-	-	-	-	-	-	-	-	-	-	4,976,368
778	Rukungiri Municipal Council	-	-	-	-	-	-	-	-	-	-	-	4,043,990
	Total	10,019,928	41,000	108,000	4,080,747	14,249,675	2,000,000	30,443,920	1,875,575	2,909,725	11,121,428	11,589,929	1,898,121,675

Table 3b: Central Government Transfers to Local Governments for FY 2015/16 - Development Grants including PRDP Allocation (In Ushs '000')

Vote	Local Government	Local Govt Management and Service Delivery (LGMSD) incl. PRDP			Rural Water and Sanitation incl. PRDP			Construction of Secondary Schools	Municipal Infrastructure Development			Sanitation and Hygiene Grant - Health Component	General Hospitals Rehabilitation	PHC Development incl. PRDP		
		Normal	PRDP	Total	Normal	PRDP	Total		Capacity Building Grants	Municipal Development Grants	Total			Normal	PRDP	Total
	Budget Line Item	321426			321428			321452	321465			321449	321417	321431		
501	Adjumani District	557,128	219,759	776,887	428,692	107,009	535,701	196,605	-	-	-	-	400,000	10,738	325,202	335,940
502	Apac District	607,128	112,005	719,133	662,410	94,433	756,843	486,886	-	-	-	250,080	700,000	13,678	314,777	328,454
503	Arua District	1,211,617	201,394	1,413,011	587,269	201,394	788,663	-	-	-	-	303,531	-	35,701	302,091	337,792
504	Bugiri District	728,061	-	728,061	674,703	-	674,703	190,836	-	-	-	-	700,000	34,706	-	34,706
505	Bundibugyo District	367,046	-	367,046	353,099	-	353,099	526,613	-	-	-	-	400,000	34,207	-	34,207
506	Bushenyi District	230,132	-	230,132	356,129	-	356,129	-	-	-	-	143,830	-	35,637	-	35,637
507	Busia District	243,154	118,041	361,195	362,441	74,368	436,809	-	-	-	-	-	-	30,303	127,236	157,539
508	Gulu District	436,721	114,017	550,738	371,089	380,056	751,145	-	-	-	-	-	-	18,603	380,056	398,659
509	Hoima District	794,522	-	794,522	383,567	-	383,567	-	-	-	-	-	-	32,673	-	32,673
510	Iganga District	626,236	-	626,236	674,703	-	674,703	-	-	-	-	-	-	32,411	-	32,411
511	Jinja District	667,030	-	667,030	676,876	-	676,876	-	-	-	-	-	-	33,970	-	33,970
512	Kabale District	707,607	-	707,607	356,129	-	356,129	246,232	-	-	-	-	-	41,374	-	41,374
513	Kabarole District	733,673	-	733,673	467,253	-	467,253	-	-	-	-	-	350,000	37,641	-	37,641
514	Kaberamaido District	380,786	164,426	545,212	351,027	-	351,027	-	-	-	-	171,483	-	25,849	177,953	203,802
515	Kalangala District	399,585	-	399,585	375,060	-	375,060	159,486	-	-	-	-	-	57,956	-	57,956
517	Kamuli District	782,538	-	782,538	665,724	-	665,724	70,625	-	-	-	-	-	22,073	-	22,073
518	Kamwenge District	568,614	-	568,614	372,291	-	372,291	-	-	-	-	-	250,000	39,215	-	39,215
519	Kanungu District	390,146	-	390,146	356,129	-	356,129	-	-	-	-	-	-	35,164	-	35,164
520	Kapchorwa District	180,745	130,081	310,826	373,432	88,242	461,674	120,000	-	-	-	-	300,000	20,556	161,323	181,879
521	Kasese District	1,117,620	-	1,117,620	551,547	-	551,547	300,000	-	-	-	-	-	38,470	-	38,470
522	Katakwi District	339,072	251,054	590,126	468,769	62,955	531,725	56,446	-	-	-	123,863	-	20,283	141,650	161,933
523	Kayunga District	791,445	-	791,445	520,052	-	520,052	100,000	-	-	-	-	-	39,745	-	39,745
524	Kibale District	1,151,134	-	1,151,134	472,906	-	472,906	-	-	-	-	-	-	40,339	-	40,339
525	Kiboga District	425,935	-	425,935	414,560	-	414,560	-	-	-	-	-	300,000	20,905	-	20,905
526	Kisoro District	421,060	-	421,060	772,428	-	772,428	-	-	-	-	-	-	20,905	-	20,905
527	Kitgum District	623,441	323,842	947,283	351,027	220,344	571,370	-	-	-	-	-	700,000	27,733	354,124	381,857
528	Kotido District	476,391	200,286	676,677	470,414	417,262	887,676	-	-	-	-	-	-	20,963	333,810	354,772
529	Kumi District	478,219	139,919	618,138	361,921	201,422	563,343	-	-	-	-	208,048	700,000	23,948	192,801	216,748
530	Kyenjonjo District	636,512	-	636,512	535,500	-	535,500	-	-	-	-	-	-	32,289	-	32,289
531	Lira District	297,398	345,473	642,871	568,812	172,737	741,549	-	-	-	-	167,839	-	12,003	287,894	299,897
532	Luwero District	836,770	-	836,770	475,007	-	475,007	100,000	-	-	-	-	-	29,140	-	29,140
533	Masaka District	101,170	-	101,170	364,685	-	364,685	40,000	-	-	-	-	-	29,366	-	29,366
534	Masindi District	115,463	119,042	234,505	361,803	105,699	467,503	-	-	-	-	-	700,000	31,002	333,199	364,201
535	Mayuge District	792,160	-	792,160	672,358	-	672,358	200,000	-	-	-	-	-	28,105	-	28,105
536	Mbale District	439,487	-	439,487	624,103	211,687	835,790	-	-	-	-	-	-	37,438	393,471	430,909
537	Mbarara District	215,443	-	215,443	673,530	-	673,530	-	-	-	-	81,018	-	34,336	-	34,336
538	Moroto District	334,109	125,281	459,390	495,529	174,097	669,626	-	-	-	-	-	-	34,011	412,656	446,667
539	Moyo District	633,814	288,021	921,835	691,363	101,122	792,485	433,967	-	-	-	109,407	-	33,713	291,168	324,882
540	Mpigi District	361,415	-	361,415	404,775	-	404,775	-	-	-	-	-	-	35,549	-	35,549
541	Mubende District	1,103,041	-	1,103,041	674,530	-	674,530	40,000	-	-	-	-	-	30,404	-	30,404
542	Mukono District	276,820	-	276,820	503,320	-	503,320	237,328	-	-	-	-	-	23,763	-	23,763
543	Nakapiripirit District	478,062	208,544	686,606	668,910	156,800	825,709	-	-	-	-	-	-	39,754	225,243	264,997
544	Nakasongola District	311,575	-	311,575	424,127	-	424,127	-	-	-	-	-	-	37,729	-	37,729
545	Nebbi District	641,061	347,264	988,325	351,027	157,388	508,415	-	-	-	-	100,782	-	31,667	109,354	141,021
546	Ntungamo District	663,190	-	663,190	441,359	-	441,359	43,420	-	-	-	-	600,000	41,950	-	41,950
547	Pader District	480,485	99,710	580,195	610,276	116,329	726,605	-	-	-	-	-	-	34,123	299,131	333,255
548	Pallisa District	607,712	50,364	658,076	530,205	354,124	884,329	-	-	-	-	290,168	700,000	30,598	322,646	353,244
549	Rakai District	639,830	-	639,830	683,220	-	683,220	100,000	-	-	-	-	-	40,317	XXXVII	40,317

Table 3b: Central Government Transfers to Local Governments for FY 2015/16 - Development Grants including PRDP Allocation (In Ushs '000')

Vote	Local Government	Local Govt Management and Service Delivery (LGMSD) incl. PRDP			Rural Water and Sanitation incl. PRDP			Construction of Secondary Schools	Municipal Infrastructure Development			Sanitation and Hygiene Grant - Health Component	General Hospitals Rehabilitation	PHC Development incl. PRDP		
		Normal	PRDP	Total	Normal	PRDP	Total		Capacity Building Grants	Municipal Development Grants	Total			Normal	PRDP	Total
550	Rukungiri District	380,260	-	380,260	356,129	-	356,129	128,380	-	-	-	-	-	35,578	-	35,578
551	Sembabule District	362,730	-	362,730	672,530	-	672,530	-	-	-	-	-	-	28,541	-	28,541
552	Sironko District	426,940	213,154	640,094	368,411	69,439	437,850	28,483	-	-	-	-	-	25,641	251,895	277,536
553	Soroti District	389,274	354,124	743,398	419,594	236,083	655,677	-	-	-	-	192,134	-	26,345	212,474	238,820
554	Tororo District	686,119	250,444	936,563	597,771	74,759	672,530	114,216	-	-	-	-	-	41,373	109,149	150,522
555	Wakiso District	2,040,057	-	2,040,057	676,876	-	676,876	40,000	-	-	-	-	-	41,374	-	41,374
556	Yumbe District	1,198,876	157,388	1,356,264	585,414	188,866	774,280	422,629	-	-	-	209,385	-	35,805	377,732	413,537
557	Butaleja District	364,823	209,973	574,796	455,859	13,123	468,982	666,808	-	-	-	180,108	-	21,943	236,219	258,162
558	Ibanda District	446,484	-	446,484	600,616	-	600,616	-	-	-	-	-	-	34,381	-	34,381
559	Kaabong District	470,907	292,287	763,194	666,910	155,887	822,796	-	-	-	-	-	-	31,494	545,603	577,097
560	Isingiro District	599,922	-	599,922	673,530	-	673,530	-	-	-	-	-	-	34,018	-	34,018
561	Kaliro District	364,748	-	364,748	416,332	-	416,332	-	-	-	-	-	-	31,646	-	31,646
562	Kiruhura District	503,721	-	503,721	673,530	-	673,530	-	-	-	-	-	-	24,010	-	24,010
563	Koboko District	441,740	201,457	643,197	431,124	72,005	503,129	-	-	-	-	74,542	-	17,177	264,412	281,590
564	Amolatar District	290,096	255,756	545,852	435,182	62,955	498,138	538,236	-	-	-	80,981	-	16,557	251,821	268,378
565	Amuria District	683,395	341,254	1,024,649	415,459	126,894	542,354	332,667	-	-	-	406,368	-	27,918	331,106	359,023
566	Manafwa District	557,130	354,124	911,254	667,910	118,041	785,951	-	-	-	-	-	-	18,472	90,498	108,970
567	Bukwo District	136,852	185,718	322,570	387,613	55,086	442,699	-	-	-	-	-	-	20,925	136,319	157,244
568	Mityana District	542,956	-	542,956	461,565	-	461,565	-	-	-	-	-	-	34,799	-	34,799
569	Nakaseke District	414,106	-	414,106	355,900	-	355,900	-	-	-	-	-	-	32,681	-	32,681
570	Amuru District	470,063	152,717	622,780	495,529	152,717	648,246	180,353	-	-	-	-	-	14,820	305,434	320,254
571	Budaka District	302,088	138,852	440,940	591,293	78,694	669,987	-	-	-	-	83,289	-	31,644	236,083	267,727
572	Oyam District	558,362	137,715	696,077	470,414	281,725	752,139	-	-	-	-	-	-	29,514	533,586	563,100
573	Abim District	685,623	414,412	1,100,035	613,897	125,911	739,807	188,982	-	-	-	-	700,000	26,388	243,952	270,340
574	Namutumba District	356,801	-	356,801	461,647	-	461,647	-	-	-	-	-	-	37,751	-	37,751
575	Dokolo District	318,706	354,124	672,830	461,670	118,041	579,711	-	-	-	-	93,979	-	17,177	295,103	312,280
576	Bullisa District	218,698	125,911	344,609	509,971	47,217	557,187	-	-	-	-	-	-	25,457	212,474	237,931
577	Maracha District	381,577	314,870	696,447	681,564	78,694	760,258	-	-	-	-	119,765	-	32,265	251,821	284,086
578	Bukedea District	307,604	142,436	450,040	363,789	103,876	467,665	-	-	-	-	151,803	-	26,948	78,694	105,642
579	Bududa District	256,596	174,308	430,904	366,406	64,304	430,709	55,698	-	-	-	-	-	21,013	132,065	153,079
580	Lyantonde District	181,052	-	181,052	439,179	-	439,179	205,821	-	-	-	-	-	31,853	-	31,853
581	Amudat District	295,204	263,002	558,206	495,529	146,112	641,641	-	-	-	-	-	-	20,981	233,780	254,761
582	Buikwe District	686,245	-	686,245	502,320	-	502,320	406,214	-	-	-	-	-	31,158	-	31,158
583	Buyende District	444,124	-	444,124	502,320	-	502,320	-	-	-	-	-	-	20,698	-	20,698
584	Kyegegwa District	256,910	-	256,910	365,532	-	365,532	-	-	-	-	-	-	13,661	-	13,661
585	Lamwo District	402,948	199,320	602,268	351,027	134,775	485,802	-	-	-	-	-	-	21,983	179,784	201,767
586	Otuke District	178,285	255,856	434,141	441,198	129,845	571,043	-	-	-	-	96,166	-	16,556	361,993	378,549
587	Zombo District	414,601	313,291	727,892	330,808	123,413	454,221	25,000	-	-	-	91,874	-	11,708	161,511	173,219
588	Alebtong District	398,032	474,586	872,618	379,630	142,376	522,006	-	-	-	-	142,085	-	9,105	300,571	309,676
589	Bulambuli District	234,869	159,665	394,534	313,839	87,090	400,929	-	-	-	-	105,034	-	16,143	166,923	183,066
590	Buvuma District	337,606	-	337,606	387,626	-	387,626	393,914	-	-	-	-	-	7,865	-	7,865
591	Gomba District	244,882	-	244,882	331,453	-	331,453	726,893	-	-	-	-	-	13,454	-	13,454
592	Kiryandongo District	684,692	168,354	853,046	495,529	132,868	628,397	-	-	-	-	-	-	10,554	231,799	242,353
593	Luuka District	460,707	-	460,707	475,208	-	475,208	-	-	-	-	-	-	40,790	-	40,790
594	Namayingo District	573,341	-	573,341	502,320	-	502,320	304,684	-	-	-	-	-	13,247	-	13,247
595	Ntoroko District	250,108	-	250,108	329,000	-	329,000	-	-	-	-	-	-	24,978	-	24,978
596	Serere District	345,691	357,282	702,973	644,724	34,503	679,226	-	-	-	-	238,783	-	20,862	175,364	196,226
597	Kyankwanzi District	339,465	-	339,465	502,320	-	502,320	-	-	-	-	-	-	12,419	-	12,419
598	Kalungu District	476,208	-	476,208	329,000	-	329,000	-	-	-	-	-	-	9,997	XXXVIII	9,997

Table 3b: Central Government Transfers to Local Governments for FY 2015/16 - Development Grants including PRDP Allocation (In Ushs '000')

Vote	Local Government	Local Govt Management and Service Delivery (LGMSD) incl. PRDP			Rural Water and Sanitation incl. PRDP			Construction of Secondary Schools	Municipal Infrastructure Development			Sanitation and Hygiene Grant - Health Component	General Hospitals Rehabilitation	PHC Development incl. PRDP		
		Normal	PRDP	Total	Normal	PRDP	Total		Capacity Building Grants	Municipal Development Grants	Total			Normal	PRDP	Total
599	Lwengo District	380,447	-	380,447	455,373	-	455,373	-	-	-	-	-	-	12,853	-	12,853
600	Bukomansimbi District	192,165	-	192,165	329,000	-	329,000	-	-	-	-	-	-	8,569	-	8,569
601	Mitooma District	275,471	-	275,471	371,637	-	371,637	-	-	-	-	-	-	15,437	-	15,437
602	Rubirizi District	212,089	-	212,089	502,320	-	502,320	404,700	-	-	-	-	-	15,870	-	15,870
603	Ngora District	249,688	236,083	485,771	351,027	99,149	450,176	-	-	-	-	84,382	-	14,755	152,537	167,292
604	Napak District	363,705	157,388	521,093	359,347	254,498	613,845	-	-	-	-	-	-	15,797	589,888	605,686
605	Kibuku District	298,210	188,551	486,761	495,529	78,694	574,223	-	-	-	-	103,211	-	15,763	55,086	70,849
606	Nwoya District	217,502	81,842	299,344	248,001	64,687	312,688	45,879	-	-	-	-	-	15,095	236,083	251,178
607	Kole District	366,107	142,685	508,792	432,831	135,691	568,521	-	-	-	-	178,043	-	10,513	210,182	220,695
608	Butambala District	149,778	-	149,778	329,000	-	329,000	-	-	-	-	-	-	21,065	-	21,065
609	Sheema District	355,747	-	355,747	356,129	-	356,129	-	-	-	-	96,409	700,000	65,695	-	65,695
610	Buhweju District	160,998	-	160,998	329,000	-	329,000	-	-	-	-	-	-	20,238	-	20,238
611	Agago District	597,987	215,390	813,377	495,529	102,302	597,831	-	-	-	-	-	-	16,803	535,120	551,923
612	Kween District	171,573	94,433	266,006	449,193	102,302	551,496	-	-	-	-	-	-	18,975	141,650	160,624
751	Arua Municipal Council	240,132	92,529	332,661	-	-	-	-	554,376	3,782,187	4,336,563	-	-	20,589	41,341	61,931
752	Entebbe Municipal Council	243,226	-	243,226	-	-	-	-	554,376	3,924,791	4,479,167	-	-	14,489	-	14,489
753	Fort-Portal Municipal Council	147,332	-	147,332	-	-	-	-	554,376	2,446,564	3,000,940	-	-	14,699	-	14,699
754	Gulu Municipal Council	404,245	136,030	540,275	-	-	-	-	554,376	11,569,233	12,123,608	-	-	12,211	92,134	104,345
755	Jinja Municipal Council	290,555	-	290,555	-	-	-	-	554,376	4,650,446	5,204,821	-	-	13,247	-	13,247
757	Kabale Municipal Council	160,063	-	160,063	-	-	-	-	554,376	2,270,801	2,825,177	-	-	12,419	-	12,419
758	Lira Municipal Council	328,118	153,656	481,774	-	-	-	-	554,376	7,183,445	7,737,821	-	-	2,897	90,385	93,283
759	Masaka Municipal Council	217,637	-	217,637	-	-	-	-	554,376	4,445,714	5,000,090	-	-	7,037	-	7,037
760	Mbale Municipal Council	251,112	12,117	263,229	-	-	-	-	554,376	4,214,106	4,768,482	-	-	14,489	-	14,489
761	Mbarara Municipal Council	247,031	-	247,031	-	-	-	-	554,376	3,938,618	4,492,994	-	-	8,072	-	8,072
762	Moroto Municipal Council	89,476	23,608	113,084	-	39,347	39,347	-	554,376	705,586	1,259,962	-	-	3,135	178,636	181,770
763	Soroti Municipal Council	208,904	76,002	284,906	-	-	-	-	554,376	3,602,765	4,157,140	-	-	20,491	58,132	78,623
764	Tororo Municipal Council	223,812	125,379	349,191	-	-	-	-	554,376	2,839,720	3,394,096	-	-	17,691	39,347	57,038
770	Kasese Municipal Council	313,373	-	313,373	-	-	-	-	-	-	-	-	-	4,901	-	4,901
771	Hoima Municipal Council	243,708	-	243,708	-	-	-	-	554,376	5,084,763	5,639,139	-	-	4,366	-	4,366
772	Mukono Municipal Council	300,874	-	300,874	-	-	-	-	-	-	-	-	-	5,029	-	5,029
773	Iganga Municipal Council	141,411	-	141,411	-	-	-	-	-	-	-	-	-	7,876	-	7,876
774	Masindi Municipal Council	286,906	63,072	349,978	-	-	-	-	-	-	-	-	-	8,072	94,433	102,505
775	Ntungamo Municipal Council	56,545	-	56,545	-	-	-	-	-	-	-	-	-	8,241	-	8,241
776	Busia Municipal Council	111,916	211,942	323,858	-	-	-	-	-	-	-	-	-	6,309	-	6,309
777	Bushenyi - Ishaka Municipal Council	139,802	-	139,802	-	-	-	-	-	-	-	-	-	12,380	-	12,380
778	Rukungiri Municipal Council	74,428	-	74,428	-	-	-	-	-	-	-	-	-	3,955	-	3,955
	Total	57,476,600	12,531,606	70,008,206	52,942,995	7,429,439	60,372,434	8,858,000	7,761,261	60,658,739	68,420,000	4,678,389	8,200,000	3,174,694	14,908,904	18,083,599

Table 3b: Central Government Transfers to Local Governments for FY 2015/16 - Development Grants including PRDP Allocation (In Ushs '000')

Vote	Local Government	School Facilities Grant (SFG) incl. PRDP					Rural Transport Infrastructure (RTI) incl. PRDP			GOU DEVELOPMENT	EXTERNAL FINANCING	TOTAL DEVELOPMENT BUDGET
		Normal	Teacher's Houses	Presidential Pledges for FY 2015/16	PRDP	Total	Normal	PRDP	Total			
	Budget Line Item	321433					321412					
501	Adjumani District	103,368	-	-	322,072	425,441	-	715,130	715,130	3,385,704	-	3,385,704
502	Apac District	169,820	-	-	393,471	563,290	512,002	196,736	708,738	4,263,345	250,080	4,513,425
503	Arua District	206,737	-	-	342,369	549,106	-	604,181	604,181	3,692,753	303,531	3,996,284
504	Bugiri District	339,639	272,000	161,500	-	773,139	-	-	-	3,101,445	-	3,101,445
505	Bundibugyo District	206,737	272,000	-	-	478,737	-	-	-	2,159,702	-	2,159,702
506	Bushenyi District	140,286	-	-	-	140,286	-	-	-	762,184	143,830	906,013
507	Busia District	206,737	-	-	242,701	449,438	-	268,829	268,829	1,673,810	-	1,673,810
508	Gulu District	140,286	-	-	418,062	558,348	512,002	380,056	892,058	3,150,949	-	3,150,949
509	Hoima District	273,188	-	20,000	-	293,188	-	-	-	1,503,950	-	1,503,950
510	Iganga District	406,090	272,000	310,000	-	988,090	-	-	-	2,321,441	-	2,321,441
511	Jinja District	273,188	-	-	-	273,188	-	-	-	1,651,064	-	1,651,064
512	Kabale District	206,737	-	-	-	206,737	-	-	-	1,558,078	-	1,558,078
513	Kabarole District	273,188	-	573,431	-	846,619	-	-	-	2,435,186	-	2,435,186
514	Kaberamaido District	169,820	-	70,788	327,378	567,985	512,002	196,735	708,738	2,376,763	171,483	2,548,246
515	Kalangala District	221,886	-	-	-	221,886	-	-	-	1,213,973	-	1,213,973
517	Kamuli District	273,188	272,000	-	-	545,188	-	-	-	2,086,148	-	2,086,148
518	Kamwenge District	206,737	-	350,000	-	556,737	-	-	-	1,786,857	-	1,786,857
519	Kanungu District	206,737	272,000	-	-	478,737	-	-	-	1,260,176	-	1,260,176
520	Kapchorwa District	103,368	-	-	138,502	241,870	-	82,629	82,629	1,698,879	-	1,698,879
521	Kasese District	273,188	-	211,295	-	484,483	-	-	-	2,492,120	-	2,492,120
522	Katakwi District	169,820	-	150,000	262,052	581,871	512,002	141,650	653,652	2,575,752	123,863	2,699,615
523	Kayunga District	273,188	-	-	-	273,188	-	-	-	1,724,430	-	1,724,430
524	Kibale District	273,188	272,000	-	-	545,188	2,230,000	-	2,230,000	4,439,567	-	4,439,567
525	Kiboga District	206,737	272,000	-	-	478,737	-	-	-	1,640,137	-	1,640,137
526	Kisoro District	206,737	-	-	-	206,737	-	-	-	1,421,130	-	1,421,130
527	Kitgum District	103,368	-	-	259,691	363,059	512,002	259,728	771,730	3,735,299	-	3,735,299
528	Kotido District	103,368	-	-	400,571	503,940	-	166,905	166,905	2,589,970	-	2,589,970
529	Kumi District	206,737	-	-	223,491	430,228	512,002	72,399	584,401	3,112,859	208,048	3,320,907
530	Kyenjonjo District	339,639	-	200,000	-	539,639	-	-	-	1,743,940	-	1,743,940
531	Lira District	169,820	-	-	575,788	745,608	512,002	172,737	684,739	3,114,664	167,839	3,282,502
532	Luwero District	339,639	-	150,000	-	489,639	-	-	-	1,930,556	-	1,930,556
533	Masaka District	206,737	-	142,567	-	349,304	-	-	-	884,525	-	884,525
534	Masindi District	140,286	-	-	307,286	447,572	-	377,121	377,121	2,590,901	-	2,590,901
535	Mayuge District	273,188	-	260,109	-	533,297	-	-	-	2,225,920	-	2,225,920
536	Mbale District	169,820	-	-	334,450	504,270	-	117,411	117,411	2,327,867	-	2,327,867
537	Mbarara District	140,286	-	-	-	140,286	-	-	-	1,063,595	81,018	1,144,613
538	Moroto District	103,368	-	-	409,210	512,578	-	237,656	237,656	2,325,918	-	2,325,918
539	Moyo District	103,368	-	-	374,860	478,229	-	180,997	180,997	3,132,394	109,407	3,241,801
540	Mpigi District	206,737	-	-	-	206,737	-	-	-	1,008,476	-	1,008,476
541	Mubende District	273,188	272,000	-	-	545,188	-	-	-	2,393,163	-	2,393,163
542	Mukono District	206,737	-	-	-	206,737	-	-	-	1,247,968	-	1,247,968
543	Nakapiripirit District	140,286	-	-	225,243	365,529	-	634,255	634,255	2,777,096	-	2,777,096
544	Nakasongola District	206,737	-	-	-	206,737	-	-	-	980,168	-	980,168
545	Nebbi District	169,820	-	-	231,361	401,180	-	313,068	313,068	2,352,010	100,782	2,452,792
546	Ntungamo District	206,737	-	-	-	206,737	-	-	-	1,996,657	-	1,996,657
547	Pader District	140,286	-	-	565,026	705,312	512,002	315,750	827,752	3,173,119	-	3,173,119
548	Pallisa District	169,820	-	-	283,299	453,119	-	86,564	86,564	3,135,331	290,168	3,425,500
549	Rakai District	339,639	272,000	44,000	-	655,639	-	-	-	2,119,006	-	2,119,006

Table 3b: Central Government Transfers to Local Governments for FY 2015/16 - Development Grants including PRDP Allocation (In Ushs '000')

Vote	Local Government	School Facilities Grant (SFG) incl. PRDP					Rural Transport Infrastructure (RTI) incl. PRDP			GOU DEVELOPMENT	EXTERNAL FINANCING	TOTAL DEVELOPMENT BUDGET
		Normal	Teacher's Houses	Presidential Pledges for FY 2015/16	PRDP	Total	Normal	PRDP	Total			
550	Rukungiri District	140,286	-	-	-	140,286	-	-	-	1,040,633	-	1,040,633
551	Sembabule District	140,286	-	-	-	140,286	-	-	-	1,204,087	-	1,204,087
552	Sironko District	103,368	272,000	-	371,861	747,230	-	118,041	118,041	2,249,233	-	2,249,233
553	Soroti District	169,820	-	-	212,474	382,294	512,002	78,694	590,696	2,610,885	192,134	2,803,019
554	Tororo District	206,737	-	-	212,937	419,674	-	417,905	417,905	2,711,411	-	2,711,411
555	Wakiso District	206,737	-	-	-	206,737	9,500,000	-	9,500,000	12,505,043	-	12,505,043
556	Yumbe District	169,820	-	-	330,516	500,335	-	472,165	472,165	3,939,211	209,385	4,148,595
557	Butaleja District	206,737	-	239,186	262,466	708,389	-	113,735	113,735	2,790,872	180,108	2,970,980
558	Ibanda District	206,737	-	-	-	206,737	-	-	-	1,288,218	-	1,288,218
559	Kaabong District	169,820	-	-	292,287	462,107	-	428,688	428,688	3,053,882	-	3,053,882
560	Isingiro District	206,737	-	-	-	206,737	-	-	-	1,514,207	-	1,514,207
561	Kaliro District	339,639	-	-	-	339,639	-	-	-	1,152,365	-	1,152,365
562	Kiruhura District	206,737	-	-	-	206,737	-	-	-	1,407,998	-	1,407,998
563	Koboko District	169,820	-	-	216,409	386,229	-	220,004	220,004	2,034,148	74,542	2,108,690
564	Amolatar District	140,286	-	-	173,127	313,413	512,002	118,041	630,044	2,794,061	80,981	2,875,041
565	Amuria District	169,820	-	150,000	413,144	732,964	512,002	188,866	700,868	3,692,526	406,368	4,098,894
566	Manafwa District	169,820	-	-	275,430	445,249	-	140,841	140,841	2,392,265	-	2,392,265
567	Bukwo District	140,286	-	-	135,354	275,640	-	94,433	94,433	1,292,587	-	1,292,587
568	Mityana District	206,737	-	-	-	206,737	-	-	-	1,246,058	-	1,246,058
569	Nakaseke District	206,737	272,000	150,000	-	628,737	-	-	-	1,431,423	-	1,431,423
570	Amuru District	140,286	-	-	381,793	522,079	512,002	305,434	817,437	3,111,149	-	3,111,149
571	Budaka District	206,737	272,000	-	143,853	622,590	-	115,681	115,681	2,116,923	83,289	2,200,212
572	Oyam District	169,820	-	-	456,152	625,972	512,002	169,192	681,195	3,318,483	-	3,318,483
573	Abim District	140,286	-	-	244,739	385,025	-	220,344	220,344	3,604,533	-	3,604,533
574	Namutumba District	339,639	272,000	-	-	611,639	-	-	-	1,467,838	-	1,467,838
575	Dokolo District	140,286	-	-	472,165	612,451	512,002	196,735	708,738	2,886,010	93,979	2,979,989
576	Bullisa District	206,737	-	-	393,471	600,208	-	78,694	78,694	1,818,629	-	1,818,629
577	Maracha District	206,737	-	-	155,185	361,922	-	192,801	192,801	2,295,514	119,765	2,415,280
578	Bukedea District	169,820	-	150,000	196,735	516,555	512,002	126,774	638,776	2,178,680	151,803	2,330,483
579	Bududa District	140,286	272,000	-	144,621	556,907	-	219,304	219,304	1,846,601	-	1,846,601
580	Lyantonde District	206,737	-	-	-	206,737	-	-	-	1,064,642	-	1,064,642
581	Amudat District	140,286	272,000	-	175,335	587,620	-	482,170	482,170	2,524,398	-	2,524,398
582	Buikwe District	206,737	-	-	-	206,737	-	-	-	1,832,674	-	1,832,674
583	Buyende District	406,090	-	-	-	406,090	-	-	-	1,373,232	-	1,373,232
584	Kyegegwa District	339,639	-	304,141	-	643,780	-	-	-	1,279,883	-	1,279,883
585	Lamwo District	140,286	-	-	320,423	460,709	403,777	423,862	827,639	2,578,185	-	2,578,185
586	Otuke District	140,286	-	200,000	327,997	668,283	403,777	173,127	576,904	2,628,920	96,166	2,725,086
587	Zombo District	206,737	-	-	183,046	389,782	-	161,511	161,511	1,931,624	91,874	2,023,498
588	Alebtong District	169,820	-	-	585,322	755,142	403,777	-	403,777	2,863,218	142,085	3,005,303
589	Bulambuli District	169,820	-	-	159,665	329,485	-	87,090	87,090	1,395,104	105,034	1,500,138
590	Buvuma District	332,830	272,000	-	-	604,830	-	-	-	1,731,842	-	1,731,842
591	Gomba District	273,188	-	20,000	-	293,188	-	-	-	1,609,869	-	1,609,869
592	Kiryandongo District	169,820	-	-	268,569	438,389	-	318,888	318,888	2,481,072	-	2,481,072
593	Luuka District	339,639	-	-	-	339,639	-	-	-	1,316,344	-	1,316,344
594	Namayingo District	339,639	-	-	-	339,639	-	-	-	1,733,231	-	1,733,231
595	Ntoroko District	206,737	272,000	-	-	478,737	-	-	-	1,082,822	-	1,082,822
596	Serere District	140,286	-	-	141,697	281,983	403,777	140,450	544,227	2,404,635	238,783	2,643,417
597	Kyankwanzi District	206,737	272,000	-	-	478,737	-	-	-	1,332,941	-	1,332,941
598	Kalungu District	273,188	-	-	-	273,188	-	-	-	1,088,393	-	1,088,393

Table 3b: Central Government Transfers to Local Governments for FY 2015/16 - Development Grants including PRDP Allocation (In Ushs '000')

Vote	Local Government	School Facilities Grant (SFG) incl. PRDP					Rural Transport Infrastructure (RTI) incl. PRDP			GOU DEVELOPMENT	EXTERNAL FINANCING	TOTAL DEVELOPMENT BUDGET
		Normal	Teacher's Houses	Presidential Pledges for FY 2015/16	PRDP	Total	Normal	PRDP	Total			
599	Lwengo District	273,188	-	-	-	273,188	-	-	-	1,121,862	-	1,121,862
600	Bukomansimbi District	273,188	-	-	-	273,188	-	-	-	802,922	-	802,922
601	Mitooma District	206,737	-	-	-	206,737	-	-	-	869,282	-	869,282
602	Rubirizi District	206,737	-	-	-	206,737	-	-	-	1,341,716	-	1,341,716
603	Ngora District	169,820	-	-	99,149	268,969	403,777	114,403	518,180	1,890,387	84,382	1,974,770
604	Napak District	140,286	-	-	175,922	316,208	-	123,393	123,393	2,180,225	-	2,180,225
605	Kibuku District	206,737	-	-	383,070	589,807	-	15,739	15,739	1,737,380	103,211	1,840,591
606	Nwoya District	140,286	-	-	481,608	621,894	403,777	395,045	798,822	2,329,804	-	2,329,804
607	Kole District	169,820	-	-	380,680	550,499	403,777	135,691	539,467	2,387,975	178,043	2,566,018
608	Butambala District	206,737	-	-	-	206,737	-	-	-	706,579	-	706,579
609	Sheema District	273,188	-	-	-	273,188	-	-	-	1,750,760	96,409	1,847,168
610	Buhweju District	206,737	-	375,000	-	581,737	-	-	-	1,091,972	-	1,091,972
611	Agago District	140,286	-	-	647,088	787,374	403,777	125,912	529,689	3,280,194	-	3,280,194
612	Kween District	140,286	-	-	103,360	243,646	-	196,735	196,735	1,418,507	-	1,418,507
751	Arua Municipal Council	206,737	-	-	43,792	250,529	-	94,236	94,236	739,357	4,336,563	5,075,919
752	Entebbe Municipal Council	206,737	-	-	-	206,737	-	-	-	464,452	4,479,167	4,943,618
753	Fort-Portal Municipal Council	206,737	-	-	-	206,737	-	-	-	368,768	3,000,940	3,369,708
754	Gulu Municipal Council	140,286	-	-	136,030	276,316	-	-	-	920,936	12,123,608	13,044,545
755	Jinja Municipal Council	206,737	-	306,656	-	513,393	-	-	-	817,194	5,204,821	6,022,016
757	Kabale Municipal Council	206,737	-	-	-	206,737	-	-	-	379,219	2,825,177	3,204,396
758	Lira Municipal Council	140,286	-	-	90,385	230,671	-	94,904	94,904	900,632	7,737,821	8,638,453
759	Masaka Municipal Council	206,737	-	-	-	206,737	-	-	-	431,411	5,000,090	5,431,501
760	Mbale Municipal Council	140,286	-	-	62,088	202,374	-	137,738	137,738	617,829	4,768,482	5,386,311
761	Mbarara Municipal Council	206,737	-	-	-	206,737	-	-	-	461,840	4,492,994	4,954,834
762	Moroto Municipal Council	73,835	-	-	125,911	199,745	-	31,478	31,478	565,425	1,259,962	1,825,387
763	Soroti Municipal Council	206,737	-	-	58,429	265,166	-	58,132	58,132	686,827	4,157,140	4,843,968
764	Tororo Municipal Council	103,368	-	-	39,347	142,716	-	-	-	548,944	3,394,096	3,943,040
770	Kasese Municipal Council	273,188	272,000	-	-	545,188	-	-	-	863,462	-	863,462
771	Hoima Municipal Council	206,737	-	-	-	206,737	-	-	-	454,811	5,639,139	6,093,950
772	Mukono Municipal Council	273,188	-	-	-	273,188	-	-	-	579,091	-	579,091
773	Iganga Municipal Council	273,188	-	-	-	273,188	-	-	-	422,475	-	422,475
774	Masindi Municipal Council	273,188	272,000	-	40,921	586,109	-	78,694	78,694	1,117,287	-	1,117,287
775	Ntungamo Municipal Council	140,286	-	-	-	140,286	-	-	-	205,072	-	205,072
776	Busia Municipal Council	339,639	-	-	-	339,639	-	-	-	669,807	-	669,807
777	Bushenyi - Ishaka Municipal Council	140,285	-	-	-	140,285	-	-	-	292,468	-	292,468
778	Rukungiri Municipal Council	206,737	-	-	-	206,737	-	-	-	285,120	-	285,120
	Total	27,068,726	5,440,000	4,538,673	17,151,440	54,198,839	22,640,249	12,926,108	35,566,357	255,287,435	73,098,389	328,385,824

Table 4: FY 2015/16 PAF GoU Budget Projections by Programme and Project (UGX Bn)

2014/15 Approved Budget				2015/16 Budget Projections		
	Rec	Dev	Total	Rec	Dev	Total
Sector: Agriculture	14.25	22.96	37.21	14.25	0.00	14.25
Vote: 500 501-850 Local Governments	14.25	22.96	37.21	14.25	0.00	14.25
VF: 0181 Agriculture Advisory Services	0.000	22.958	22.958	0.000	0.000	0.000
<i>Projects</i>						
0100 NAADS	0.000	22.958	22.958	0.000	0.000	0.000
VF: 0182 District Production Services	14.250	0.000	14.250	14.250	0.000	14.250
<i>Programmes</i>						
321448 Production and Marketing (PMA)	14.250	0.000	14.250	14.250	0.000	14.250
Sector: Works and Transport	0.00	26.07	26.07	0.00	35.57	35.57
Vote: 500 501-850 Local Governments	0.00	26.07	26.07	0.00	35.57	35.57
VF: 0481 District, Urban and Community Access Roads	0.000	26.066	26.066	0.000	35.566	35.566
<i>Projects</i>						
321412 District Roads Rehabilitation (PRDP&RRP)	0.000	26.066	26.066	0.000	35.566	35.566
Sector: Education	249.85	63.06	312.91	231.58	63.06	294.63
Vote: 500 501-850 Local Governments	249.85	63.06	312.91	231.58	63.06	294.63
VF: 0781 Pre-Primary and Primary Education	66.245	54.199	120.444	67.842	54.199	122.040
<i>Programmes</i>						
321411 UPE Capitation	66.245	0.000	66.245	67.842	0.000	67.842
<i>Projects</i>						
0423 Schools' Facilities Grant	0.000	54.199	54.199	0.000	54.199	54.199
VF: 0782 Secondary Education	140.800	8.858	149.658	127.053	8.858	135.911
<i>Programmes</i>						
321419 Sec capitation grant - Nonwage	140.800	0.000	140.800	127.053	0.000	127.053
<i>Projects</i>						
321452 Construction of Secondary Schools	0.000	8.858	8.858	0.000	8.858	8.858
VF: 0783 Skills Development	38.120	0.000	38.120	31.990	0.000	31.990
<i>Programmes</i>						
321432 Health Training Schools	5.592	0.000	5.592	4.494	0.000	4.494
321455 Non Wage Community Polytechnics	2.501	0.000	2.501	1.876	0.000	1.876
321457 Non Wage Technical & Farm Schools	3.880	0.000	3.880	2.910	0.000	2.910
321461 Non Wage Technical Institutes	10.962	0.000	10.962	11.121	0.000	11.121
321462 PTC	15.187	0.000	15.187	11.590	0.000	11.590
VF: 0784 Education Inspection and Monitoring	4.688	0.000	4.688	4.692	0.000	4.692
<i>Programmes</i>						
321447 School Inspection Grant	4.688	0.000	4.688	4.692	0.000	4.692
Sector: Health	38.98	33.28	72.26	43.68	26.28	69.96
Vote: 500 501-850 Local Governments	38.98	33.28	72.26	43.68	26.28	69.96
VF: 0881 Primary Healthcare	38.977	33.284	72.260	43.677	26.284	69.960
<i>Programmes</i>						
321413 District PHC non-wage	15.839	0.000	15.839	20.539	0.000	20.539
321417 District Hospital	5.943	0.000	5.943	5.943	0.000	5.943
321418 PHC NGO Hospitals	17.195	0.000	17.195	17.195	0.000	17.195
<i>Projects</i>						
0422 PHC Development	0.000	30.084	30.084	0.000	18.084	18.084
1243 Rehabilitation and Construction of General Hospitals	0.000	3.200	3.200	0.000	8.200	8.200
Sector: Water and Environment	7.36	60.37	67.73	7.86	60.37	68.23
Vote: 500 501-850 Local Governments	7.36	60.37	67.73	7.86	60.37	68.23
VF: 0981 Rural Water Supply and Sanitation	2.000	60.372	62.372	2.000	60.372	62.372
<i>Programmes</i>						
321449 Conditional Grant for Sanitation and Hygiene	2.000	0.000	2.000	2.000	0.000	2.000
<i>Projects</i>						
0156 Rural Water	0.000	60.372	60.372	0.000	60.372	60.372

2014/15 Approved Budget				2015/16 Budget Projections		
	Rec	Dev	Total	Rec	Dev	Total
VF: 0982 Urban Water Supply and Sanitation	2.504	0.000	2.504	2.504	0.000	2.504
<i>Programmes</i>						
321424 Urban Water O&M Grant(TCs)	2.504	0.000	2.504	2.504	0.000	2.504
VF: 0983 Natural Resources Management	2.853	0.000	2.853	3.353	0.000	3.353
<i>Programmes</i>						
321436 Environment and Natural Res. Grant	2.853	0.000	2.853	3.353	0.000	3.353
Sector: Social Development	7.14	0.00	7.14	7.14	0.00	7.14
Vote: 500 501-850 Local Governments	7.14	0.00	7.14	7.14	0.00	7.14
VF: 1081 Community Mobilisation and Empowerment	7.141	0.000	7.141	7.141	0.000	7.141
<i>Programmes</i>						
321420 District Functional Adult Literacy	1.575	0.000	1.575	1.575	0.000	1.575
321430 Public Libraries	0.330	0.000	0.330	0.330	0.000	0.330
321434 Community Development Workers	0.799	0.000	0.799	0.799	0.000	0.799
321437 Women Youth and Disability Council Grants	1.437	0.000	1.437	1.437	0.000	1.437
321446 Special Grant for PWDs	3.000	0.000	3.000	3.000	0.000	3.000
Sector: Public Sector Management	5.13	70.01	75.14	4.93	70.01	74.94
Vote: 500 501-850 Local Governments	5.13	70.01	75.14	4.93	70.01	74.94
VF: 1381 District and Urban Administration	2.137	0.000	2.137	1.937	0.000	1.937
<i>Programmes</i>						
221016 IFMS operational Costs	1.337	0.000	1.337	1.337	0.000	1.337
321435 District Startup Costs	0.200	0.000	0.200	0.000	0.000	0.000
321463 Urban Equalisation grant	0.600	0.000	0.600	0.600	0.000	0.600
VF: 1383 Local Government Planning Services	2.994	70.008	73.002	2.994	70.008	73.002
<i>Programmes</i>						
321403 District Equalisation Grant	2.994	0.000	2.994	2.994	0.000	2.994
<i>Projects</i>						
0115 LGMSD (former LGDP)	0.000	70.008	70.008	0.000	70.008	70.008
Sector: Accountability	15.24	0.00	15.24	15.24	0.00	15.24
Vote: 500 501-850 Local Governments	15.24	0.00	15.24	15.24	0.00	15.24
VF: 1481 Financial Management and Accountability(LG)	15.240	0.000	15.240	15.240	0.000	15.240
<i>Programmes</i>						
321422 Boards and Commissions	4.533	0.000	4.533	4.533	0.000	4.533
321427 PAF Monitoring and Accountability	6.679	0.000	6.679	6.679	0.000	6.679
321439 DSC Chairperson Operational Costs	4.028	0.000	4.028	4.028	0.000	4.028
Grand Total PAF	337.95	275.74	613.69	324.67	255.29	579.96

Table 5: FY 2014/15 Budget Allocation to PRDP Local Governments and Preliminary Outturn up to end March 2015 (In US\$ '000)

VOTE	LOCAL GOVERNMENT	Boards and Commisions		PAF Monitoring and Accountability		Environment and Natural Resources		Production and Marketing Grant		Roads Rehabilitation Grant		LGMSD (Former LGDP)	
		Approved Budget	Prel. Outturn	Approved Budget	Prel. Outturn	Approved Budget	Prel. Outturn	Approved Budget	Prel. Outturn	Approved Budget	Prel. Outturn	Approved Budget	Prel. Outturn
501	Adjumani District	67,859	50,894	37,821	28,366	39,149	29,362	57,049	42,787	715,130	610,458	219,759	187,593
502	Apac District	23,608	17,706	25,252	18,939	23,608	17,706	78,694	59,021	196,736	167,940	112,005	95,611
503	Arua District	60,418	45,314	40,279	30,209	60,418	45,314	201,394	151,045	604,181	515,748	201,394	171,916
507	Busia District	-	-	19,230	14,423	15,739	11,804	95,377	71,533	268,829	229,481	118,041	100,763
508	Gulu District	38,006	28,504	38,006	28,504	76,011	57,008	76,011	57,008	380,056	324,428	114,017	97,328
514	Kaberamaido District	3,935	2,951	21,875	16,406	4,722	3,541	196,735	147,552	196,735	167,940	164,426	140,359
520	Kapchorwa District	53,512	40,134	14,204	10,653	6,296	4,722	35,412	26,559	82,629	70,535	130,081	111,042
522	Katakwi District	-	-	21,320	15,990	75,153	56,365	110,172	82,629	141,650	120,917	251,054	214,308
527	Kitgum District	39,347	29,510	33,430	25,073	62,955	47,217	118,041	88,531	259,728	221,712	323,842	276,441
528	Kotido District	33,381	25,036	33,381	25,036	33,381	25,036	50,071	37,554	166,905	142,475	200,286	170,970
529	Kumi District	11,804	8,853	18,706	14,030	7,869	5,902	66,890	50,168	72,399	61,802	139,919	119,439
531	Lira District	57,579	43,184	38,386	28,789	76,772	57,579	191,929	143,947	172,737	147,453	345,473	294,907
534	Masindi District	-	-	26,889	20,167	8,516	6,387	66,715	50,036	377,121	321,922	119,042	101,618
536	Mbale District	-	-	23,981	17,986	7,869	5,902	110,172	82,629	117,411	100,226	-	-
538	Moroto District	51,376	38,532	29,796	22,347	15,098	11,324	34,625	25,969	237,656	202,871	125,281	106,944
539	Moyo District	28,632	21,474	29,217	21,913	78,694	59,021	88,137	66,103	180,997	154,504	288,021	245,864
543	Nakapiripiriti District	31,360	23,520	31,360	23,520	23,677	17,758	31,517	23,638	634,255	541,421	208,544	178,020
545	Nebbi District	-	-	25,169	18,877	35,492	26,619	39,347	29,510	313,068	267,245	347,264	296,436
547	Pader District	16,618	12,464	33,237	24,928	66,474	49,855	149,566	112,174	315,750	269,534	99,710	85,116
548	Pallisa District	-	-	27,055	20,291	47,698	35,773	180,997	135,747	86,564	73,893	50,364	42,993
552	Sironko District	31,597	23,698	22,418	16,813	17,313	12,985	25,182	18,887	118,041	100,764	213,154	181,955
553	Soroti District	14,496	10,872	25,831	19,373	78,694	59,021	78,694	59,021	78,694	67,176	354,124	302,291
554	Tororo District	-	-	25,934	19,451	93,449	70,087	112,139	84,104	417,905	356,737	250,444	213,787
556	Yumbe District	27,674	20,755	33,648	25,236	31,478	23,608	62,955	47,217	472,165	403,055	157,388	134,352
557	Butaleja District	4,374	3,281	17,498	13,123	8,749	6,562	8,749	6,562	113,735	97,088	209,973	179,239
559	Kaabong District	19,486	14,614	38,972	29,229	97,429	73,072	77,943	58,457	428,688	365,942	292,287	249,506
563	Koboko District	59,021	44,265	22,967	17,225	47,217	35,412	44,856	33,642	220,004	187,802	201,457	171,970
564	Amolatar District	23,443	17,583	19,670	14,753	31,478	23,608	47,217	35,412	118,041	100,764	255,756	218,322
565	Amuria District	-	-	28,987	21,740	19,097	14,323	-	-	188,866	161,222	341,254	291,306
566	Manafwa District	47,217	35,412	22,227	16,670	23,608	17,706	39,347	29,510	140,841	120,227	354,124	302,291
567	Bukwo District	-	-	13,189	9,892	19,674	14,755	19,674	14,755	94,433	80,611	185,718	158,535
570	Amuru District	76,359	57,269	31,167	23,375	76,359	57,269	76,359	57,269	305,434	260,728	152,717	130,364
571	Budaka District	35,412	26,559	16,743	12,557	26,992	20,244	44,856	33,642	115,681	98,749	138,852	118,528
572	Oyam District	47,217	35,412	35,825	26,869	47,217	35,412	82,629	61,972	169,192	144,428	137,715	117,558
573	Abim District	25,182	18,887	28,532	21,399	44,856	33,642	78,694	59,021	220,344	188,092	414,412	353,755
575	Dokolo District	-	-	30,848	23,136	39,347	29,510	36,027	27,021	196,735	167,940	354,124	302,291
576	Buliisa District	9,488	7,116	18,020	13,515	-	-	15,739	11,804	78,694	67,176	125,911	107,481
577	Maracha District	29,904	22,428	22,136	16,602	22,034	16,526	39,347	29,510	192,801	164,581	314,870	268,783
578	Bukedea District	23,608	17,706	16,013	12,010	31,478	23,608	81,055	60,791	126,774	108,218	142,436	121,588
579	Bududa District	28,330	21,247	16,621	12,465	16,066	12,050	35,412	26,559	219,304	187,205	174,308	148,795

Table 5: FY 2014/15 Budget Allocation to PRDP Local Governments and Preliminary Outturn up to end March 2015 (In US\$ '000)

VOTE	LOCAL GOVERNMENT	Boards and Commisions		PAF Monitoring and Accountability		Environment and Natural Resources		Production and Marketing Grant		Roads Rehabilitation Grant		LGMSD (Former LGDP)	
		Approved Budget	Prel. Outturn	Approved Budget	Prel. Outturn	Approved Budget	Prel. Outturn	Approved Budget	Prel. Outturn	Approved Budget	Prel. Outturn	Approved Budget	Prel. Outturn
581	Amudat District	29,222	21,917	29,222	21,917	43,834	32,875	58,445	43,834	482,170	411,596	263,002	224,507
585	Lamwo District	6,821	5,115	31,431	23,573	21,383	16,037	253,727	190,295	423,862	361,823	199,320	170,146
586	Otuke District	-	-	27,815	20,861	7,869	5,902	106,237	79,678	173,127	147,787	255,856	218,407
587	Zombo District	4,759	3,569	21,535	16,151	53,837	40,378	53,837	40,378	161,511	137,871	313,291	267,435
588	Alebtong District	31,639	23,729	31,639	23,729	15,820	11,865	-	-	-	-	474,586	405,121
589	Bulambuli District	-	-	14,811	11,108	14,515	10,886	50,803	38,102	87,090	74,343	159,665	136,295
592	Kiryandongo District	-	-	25,758	19,318	23,608	17,706	118,041	88,531	318,888	272,213	168,354	143,712
596	Serere District	61,381	46,036	20,301	15,226	56,517	42,387	27,543	20,657	140,450	119,893	357,282	304,987
603	Ngora District	8,008	6,006	15,566	11,674	15,254	11,440	38,134	28,601	114,403	97,658	236,083	201,528
604	Napak District	55,086	41,314	30,520	22,890	62,955	47,217	76,333	57,250	123,393	105,332	157,388	134,352
605	Kibuku District	-	-	16,323	12,242	62,955	47,217	15,739	11,804	15,739	13,435	188,551	160,953
606	Nwoya District	7,919	5,939	27,226	20,419	11,017	8,263	55,873	41,905	395,045	337,223	81,842	69,863
607	Kole District	38,481	28,861	22,283	16,712	19,384	14,538	29,076	21,807	135,691	115,830	142,685	121,801
611	Agago District	14,165	10,624	35,525	26,643	6,296	4,722	94,433	70,825	125,912	107,482	215,390	183,864
612	Kween District	-	-	13,846	10,385	32,126	24,095	7,869	5,902	196,735	167,940	94,433	80,611
751	Arua Municipal Council	11,568	8,676	5,896	4,422	5,458	4,094	-	-	94,236	80,443	92,529	78,986
754	Gulu Municipal Council	-	-	9,039	6,779	39,347	29,510	39,347	29,510	-	-	136,030	116,120
758	Lira Municipal Council	-	-	9,039	6,779	4,519	3,389	9,039	6,779	94,904	81,013	153,656	131,165
760	Mbale Municipal Council	-	-	4,325	3,244	-	-	-	-	137,738	117,577	12,117	10,343
762	Moroto Municipal Council	-	-	9,039	6,779	12,431	9,323	31,478	23,608	31,478	26,870	23,608	20,153
763	Soroti Municipal Council	-	-	5,896	4,422	9,163	6,872	29,066	21,800	58,132	49,624	76,002	64,878
764	Tororo Municipal Council	7,869	5,902	4,325	3,244	-	-	-	-	-	-	125,379	107,027
774	Masindi Municipal Council	-	-	5,896	4,422	11,804	8,853	-	-	78,694	67,176	63,072	53,840
776	Busia Municipal Council	-	-	4,325	3,244	-	-	-	-	-	-	211,942	180,921
	GRAND TOTAL	1,297,162	972,872	1,477,421	1,108,066	2,068,215	1,551,161	4,080,747	3,060,560	12,926,108	11,034,139	12,531,606	10,697,380

Table 5: FY 2014/15 Budget Allocation to PRDP Local Governments and Preliminary Outturn up to end March 2015 (In US\$ '000)

VOTE	LOCAL GOVERNMENT	Rural Water and Sanitation		PHC Development		Schools Facilities Grant		Total PRDP Budget	Total PRDP Release
		Approved Budget	Prel. Outturn	Approved Budget	Prel. Outturn	Approved Budget	Prel. Outturn		
501	Adjumani District	107,009	91,346	325,202	277,602	322,072	274,931	1,891,050	1,593,340
502	Apac District	94,433	80,611	314,777	268,703	393,471	335,879	1,262,583	1,062,116
503	Arua District	201,394	171,916	302,091	257,874	342,369	292,257	2,013,938	1,681,594
507	Busia District	74,368	63,483	127,236	108,613	242,701	207,178	961,522	807,278
508	Gulu District	380,056	324,428	380,056	324,428	418,062	356,871	1,900,281	1,598,509
514	Kaberamaido District	-	-	177,953	151,907	327,378	279,460	1,093,759	910,115
520	Kapchorwa District	88,242	75,327	161,323	137,711	138,502	118,230	710,202	594,911
522	Katakwi District	62,955	53,741	141,650	120,917	262,052	223,696	1,066,005	888,561
527	Kitgum District	220,344	188,092	354,124	302,291	259,691	221,680	1,671,501	1,400,548
528	Kotido District	417,262	356,188	333,810	284,951	400,571	341,941	1,669,048	1,409,186
529	Kumi District	201,422	171,940	192,801	164,581	223,491	190,779	935,301	787,494
531	Lira District	172,737	147,453	287,894	245,756	575,788	491,511	1,919,295	1,600,580
534	Masindi District	105,699	90,228	333,199	284,429	307,286	262,309	1,344,466	1,137,096
536	Mbale District	211,687	180,703	393,471	335,879	334,450	285,497	1,199,042	1,008,822
538	Moroto District	174,097	148,615	412,656	352,256	409,210	349,314	1,489,796	1,258,173
539	Moyo District	101,122	86,321	291,168	248,551	374,860	319,993	1,460,849	1,223,743
543	Nakapiripiriti District	156,800	133,849	225,243	192,275	225,243	192,275	1,567,998	1,326,274
545	Nebbi District	157,388	134,352	109,354	93,348	231,361	197,497	1,258,443	1,063,884
547	Pader District	116,329	99,302	299,131	255,348	565,026	482,324	1,661,841	1,391,045
548	Pallisa District	354,124	302,291	322,646	275,421	283,299	241,833	1,352,746	1,128,243
552	Sironko District	69,439	59,275	251,895	215,025	371,861	317,433	1,120,900	946,834
553	Soroti District	236,083	201,528	212,474	181,375	212,474	181,375	1,291,564	1,082,031
554	Tororo District	74,759	63,817	109,149	93,173	212,937	181,770	1,296,718	1,082,927
556	Yumbe District	188,866	161,222	377,732	322,444	330,516	282,139	1,682,422	1,420,028
557	Butaleja District	13,123	11,202	236,219	201,644	262,466	224,049	874,886	742,751
559	Kaabong District	155,887	133,070	545,603	465,744	292,287	249,506	1,948,582	1,639,140
563	Koboko District	72,005	61,466	264,412	225,711	216,409	184,734	1,148,347	962,228
564	Amolatar District	62,955	53,741	251,821	214,963	173,127	147,787	983,509	826,932
565	Amuria District	126,894	108,321	331,106	282,642	413,144	352,673	1,449,349	1,232,227
566	Manafwa District	118,041	100,764	90,498	77,252	275,430	235,116	1,111,333	934,948
567	Bukwo District	55,086	47,023	136,319	116,367	135,354	115,542	659,447	557,480
570	Amuru District	152,717	130,364	305,434	260,728	381,793	325,911	1,558,338	1,303,278
571	Budaka District	78,694	67,176	236,083	201,528	143,853	122,797	837,165	701,780
572	Oyam District	281,725	240,490	533,586	455,486	456,152	389,386	1,791,258	1,507,013
573	Abim District	125,911	107,481	243,952	208,245	244,739	208,917	1,426,621	1,199,439
575	Dokolo District	118,041	100,764	295,103	251,909	472,165	403,055	1,542,391	1,305,626
576	Buliisa District	47,217	40,306	212,474	181,375	393,471	335,879	901,013	764,652
577	Maracha District	78,694	67,176	251,821	214,963	155,185	132,471	1,106,792	933,039
578	Bukedea District	103,876	88,672	78,694	67,176	196,735	167,940	800,671	667,710
579	Bududa District	64,304	54,892	132,065	112,735	144,621	123,453	831,032	699,402

Table 5: FY 2014/15 Budget Allocation to PRDP Local Governments and Preliminary Outturn up to end March 2015 (In US\$ '000)

VOTE	LOCAL GOVERNMENT	Rural Water and Sanitation		PHC Development		Schools Facilities Grant		Total PRDP Budget	Total PRDP Release
		Approved Budget	Prel. Outturn	Approved Budget	Prel. Outturn	Approved Budget	Prel. Outturn		
581	Amudat District	146,112	124,726	233,780	199,562	175,335	149,671	1,461,122	1,230,604
585	Lamwo District	134,775	115,049	179,784	153,469	320,423	273,524	1,571,525	1,309,030
586	Otuke District	129,845	110,840	361,993	309,009	327,997	279,989	1,390,740	1,172,473
587	Zombo District	123,413	105,349	161,511	137,871	183,046	156,254	1,076,738	905,255
588	Alebtong District	142,376	121,536	300,571	256,577	585,322	499,650	1,581,952	1,342,208
589	Bulambuli District	87,090	74,343	166,923	142,491	159,665	136,295	740,562	623,864
592	Kiryandongo District	132,868	113,420	231,799	197,871	268,569	229,259	1,287,884	1,082,030
596	Serere District	34,503	29,453	175,364	149,696	141,697	120,957	1,015,037	849,292
603	Ngora District	99,149	84,637	152,537	130,211	99,149	84,637	778,283	656,392
604	Napak District	254,498	217,247	589,888	503,548	175,922	150,173	1,525,984	1,279,322
605	Kibuku District	78,694	67,176	55,086	47,023	383,070	327,001	816,158	686,852
606	Nwoya District	64,687	55,219	236,083	201,528	481,608	411,116	1,361,299	1,151,474
607	Kole District	135,691	115,830	210,182	179,418	380,680	324,960	1,114,153	939,757
611	Agago District	102,302	87,329	535,120	456,796	647,088	552,375	1,776,231	1,500,659
612	Kween District	102,302	87,329	141,650	120,917	103,360	88,231	692,322	585,409
751	Arua Municipal Council	-	-	41,341	35,290	43,792	37,382	294,821	249,293
754	Gulu Municipal Council	-	-	92,134	78,649	136,030	116,120	451,927	376,687
758	Lira Municipal Council	-	-	90,385	77,156	90,385	77,156	451,927	383,438
760	Mbale Municipal Council	-	-	-	-	62,088	53,000	216,268	184,165
762	Moroto Municipal Council	39,347	33,588	178,636	152,489	125,911	107,481	451,927	380,292
763	Soroti Municipal Council	-	-	58,132	49,624	58,429	49,877	294,821	247,096
764	Tororo Municipal Council	-	-	39,347	33,588	39,347	33,588	216,268	183,349
774	Masindi Municipal Council	-	-	94,433	80,611	40,921	34,931	294,821	249,834
776	Busia Municipal Council	-	-	-	-	-	-	216,268	184,165
	GRAND TOTAL	7,429,439	6,342,006	14,908,904	12,726,717	17,151,440	14,641,017	73,871,042	62,133,919

Table 6: Summary of the Local Government Allocations for FY 2015/16 by Expenditure Category (In UShs. '000)

Vote	Local Government	Wage	Non - wage	GoU Development	External Financing	Total
501	Adjumani District	10,511,900	4,090,610	3,385,704	-	17,988,214
502	Apac District	16,287,683	3,548,327	4,263,345	250,080	24,349,434
503	Arua District	31,328,151	8,721,640	3,692,753	303,531	44,046,074
504	Bugiri District	13,937,148	4,127,865	3,101,445	-	21,166,458
505	Bundibugyo District	12,736,825	4,396,041	2,159,702	-	19,292,568
506	Bushenyi District	11,482,395	4,242,368	762,184	143,830	16,630,777
507	Busia District	11,874,389	3,837,554	1,673,810	-	17,385,754
508	Gulu District	17,355,439	8,211,420	3,150,949	-	28,717,808
509	Hoima District	12,200,563	4,064,121	1,503,950	-	17,768,633
510	Iganga District	23,837,793	6,802,995	2,321,441	-	32,962,229
511	Jinja District	19,760,480	5,960,765	1,651,064	-	27,372,309
512	Kabale District	32,698,322	8,265,986	1,558,078	-	42,522,386
513	Kabarole District	17,824,243	5,891,963	2,435,186	-	26,151,392
514	Kaberamaido District	8,818,919	2,770,174	2,376,763	171,483	14,137,339
515	Kalangala District	4,041,344	1,580,235	1,213,973	-	6,835,552
517	Kamuli District	21,079,532	6,561,487	2,086,148	-	29,727,167
518	Kamwenge District	14,284,702	3,579,881	1,786,857	-	19,651,440
519	Kanungu District	15,886,380	6,388,543	1,260,176	-	23,535,100
520	Kapchorwa District	8,474,986	2,113,527	1,698,879	-	12,287,392
521	Kasese District	30,315,590	8,491,062	2,492,120	-	41,298,773
522	Katakwi District	9,016,362	2,259,284	2,575,752	123,863	13,975,261
523	Kayunga District	15,638,278	4,587,692	1,724,430	-	21,950,400
524	Kibale District	19,079,542	6,483,713	4,439,567	-	30,002,822
525	Kiboga District	8,607,739	1,950,156	1,640,137	-	12,198,032
526	Kisoro District	17,293,336	6,858,710	1,421,130	-	25,573,176
527	Kitgum District	13,441,828	6,961,410	3,735,299	-	24,138,537
528	Kotido District	4,280,102	2,338,745	2,589,970	-	9,208,817
529	Kumi District	10,063,783	3,104,912	3,112,859	208,048	16,489,602
530	Kyenjonjo District	12,048,479	4,560,562	1,743,940	-	18,352,981
531	Lira District	14,423,689	5,782,967	3,114,664	167,839	23,489,158
532	Luwero District	25,640,528	6,242,228	1,930,556	-	33,813,312
533	Masaka District	8,831,493	3,461,294	884,525	-	13,177,312
534	Masindi District	10,467,215	2,157,756	2,590,901	-	15,215,872
535	Mayuge District	14,774,589	5,421,296	2,225,920	-	22,421,804
536	Mbale District	17,928,354	6,551,674	2,327,867	-	26,807,895
537	Mbarara District	18,804,343	5,001,383	1,063,595	81,018	24,950,339
538	Moroto District	5,167,194	2,006,045	2,325,918	-	9,499,157
539	Moyo District	9,525,810	2,664,517	3,132,394	109,407	15,432,127
540	Mpigi District	11,775,193	3,430,887	1,008,476	-	16,214,555
541	Mubende District	18,013,850	6,068,817	2,393,163	-	26,475,831
542	Mukono District	18,997,871	5,894,776	1,247,968	-	26,140,615
543	Nakapiripirit District	7,057,491	2,614,719	2,777,096	-	12,449,307
544	Nakasongola District	11,343,012	2,829,932	980,168	-	15,153,111
545	Nebbi District	15,758,990	4,672,280	2,352,010	100,782	22,884,062
546	Ntungamo District	21,278,579	6,413,181	1,996,657	-	29,688,417
547	Pader District	8,279,294	4,731,260	3,173,119	-	16,183,673
548	Pallisa District	16,616,038	5,226,705	3,135,331	290,168	25,268,242
549	Rakai District	28,662,497	6,855,301	2,119,006	-	37,636,804
550	Rukungiri District	16,711,104	5,544,023	1,040,633	-	23,295,760
551	Sembabule District	12,580,042	2,734,342	1,204,087	-	16,518,472
552	Sironko District	12,645,634	3,278,191	2,249,233	-	18,173,059
553	Soroti District	8,914,691	3,876,331	2,610,885	192,134	15,594,041
554	Tororo District	20,133,827	7,088,753	2,711,411	-	29,933,991
555	Wakiso District	32,601,166	13,761,836	12,505,043	-	58,868,045
556	Yumbe District	15,274,317	4,579,224	3,939,211	209,385	24,002,136

Table 6: Summary of the Local Government Allocations for FY 2015/16 by Expenditure Category (In UShs. '000)

Vote	Local Government	Wage	Non - wage	GoU Development	External Financing	Total
557	Butaleja District	11,126,024	3,124,460	2,790,872	180,108	17,221,464
558	Ibanda District	12,222,513	3,338,835	1,288,218	-	16,849,566
559	Kaabong District	5,659,177	3,181,247	3,053,882	-	11,894,307
560	Isingiro District	15,807,810	4,066,058	1,514,207	-	21,388,075
561	Kaliro District	9,809,855	3,668,454	1,152,365	-	14,630,674
562	Kiruhura District	11,387,888	3,222,447	1,407,998	-	16,018,332
563	Koboko District	8,069,570	2,499,814	2,034,148	74,542	12,678,075
564	Amolatar District	7,011,776	1,896,833	2,794,061	80,981	11,783,651
565	Amuria District	10,081,201	3,581,517	3,692,526	406,368	17,761,613
566	Manafwa District	17,009,212	5,103,844	2,392,265	-	24,505,322
567	Bukwo District	7,658,605	3,315,229	1,292,587	-	12,266,420
568	Mityana District	16,021,701	4,354,933	1,246,058	-	21,622,692
569	Nakaseke District	11,427,495	3,045,805	1,431,423	-	15,904,723
570	Amuru District	8,075,753	3,220,208	3,111,149	-	14,407,109
571	Budaka District	8,996,810	2,889,007	2,116,923	83,289	14,086,029
572	Oyam District	15,159,961	4,120,363	3,318,483	-	22,598,807
573	Abim District	6,613,109	3,203,381	3,604,533	-	13,421,022
574	Namutumba District	9,319,163	3,475,447	1,467,838	-	14,262,447
575	Dokolo District	7,752,951	2,307,876	2,886,010	93,979	13,040,816
576	Bullisa District	3,803,882	1,247,409	1,818,629	-	6,869,921
577	Maracha District	9,903,510	2,461,290	2,295,514	119,765	14,780,079
578	Bukedea District	10,906,773	2,628,346	2,178,680	151,803	15,865,601
579	Bududa District	8,528,666	2,557,666	1,846,601	-	12,932,934
580	Lyantonde District	5,315,125	2,086,901	1,064,642	-	8,466,667
581	Amudat District	1,779,531	1,315,444	2,524,398	-	5,619,374
582	Buikwe District	15,110,034	5,208,883	1,832,674	-	22,151,592
583	Buyende District	8,466,925	3,093,249	1,373,232	-	12,933,406
584	Kyegegwa District	7,021,596	1,954,290	1,279,883	-	10,255,770
585	Lamwo District	6,670,703	3,294,413	2,578,185	-	12,543,301
586	Otuke District	5,523,516	1,336,212	2,628,920	96,166	9,584,814
587	Zombo District	9,246,502	2,554,196	1,931,624	91,874	13,824,196
588	Alebtong District	8,818,471	2,171,689	2,863,218	142,085	13,995,463
589	Bulambuli District	7,159,438	2,225,247	1,395,104	105,034	10,884,823
590	Buvuma District	3,068,918	1,496,100	1,731,842	-	6,296,860
591	Gomba District	7,612,726	2,318,669	1,609,869	-	11,541,264
592	Kiryandongo District	8,433,322	2,985,842	2,481,072	-	13,900,236
593	Luuka District	10,280,621	2,998,844	1,316,344	-	14,595,810
594	Namayingo District	8,620,383	3,243,329	1,733,231	-	13,596,943
595	Ntoroko District	4,145,127	1,772,707	1,082,822	-	7,000,656
596	Serere District	9,998,662	3,275,741	2,404,635	238,783	15,917,820
597	Kyankwanzi District	9,260,998	1,839,660	1,332,941	-	12,433,599
598	Kalungu District	9,120,424	3,244,867	1,088,393	-	13,453,683
599	Lwengo District	10,933,589	3,859,515	1,121,862	-	15,914,966
600	Bukomansimbi District	6,841,963	2,061,293	802,922	-	9,706,178
601	Mitooma District	10,695,303	2,981,570	869,282	-	14,546,155
602	Rubirizi District	5,390,537	1,576,058	1,341,716	-	8,308,311
603	Ngora District	7,503,532	2,633,854	1,890,387	84,382	12,112,155
604	Napak District	4,726,103	2,558,750	2,180,225	-	9,465,079
605	Kibuku District	8,601,084	2,352,829	1,737,380	103,211	12,794,504
606	Nwoya District	5,410,747	2,034,517	2,329,804	-	9,775,068
607	Kole District	10,801,937	2,285,405	2,387,975	178,043	15,653,359
608	Butambala District	9,062,156	2,412,034	706,579	-	12,180,770
609	Sheema District	14,557,673	4,041,149	1,750,760	96,409	20,445,991
610	Buhweju District	4,277,050	1,254,976	1,091,972	-	6,623,998
611	Agago District	9,977,833	5,072,119	3,280,194	-	18,330,146
612	Kween District	5,705,564	1,676,155	1,418,507	-	8,800,226

Table 6: Summary of the Local Government Allocations for FY 2015/16 by Expenditure Category (In UShs. '000)

Vote	Local Government	Wage	Non - wage	GoU Development	External Financing	Total
751	Arua Municipal Council	4,402,408	1,101,704	739,357	4,336,563	10,580,031
752	Entebbe Municipal Council	4,539,349	1,033,201	464,452	4,479,167	10,516,169
753	Fort-Portal Municipal Council	4,493,464	1,300,808	368,768	3,000,940	9,163,980
754	Gulu Municipal Council	7,268,967	1,968,681	920,936	12,123,608	22,282,193
755	Jinja Municipal Council	7,056,971	1,378,490	817,194	5,204,821	14,457,476
757	Kabale Municipal Council	5,579,161	916,021	379,219	2,825,177	9,699,578
758	Lira Municipal Council	4,642,874	1,613,520	900,632	7,737,821	14,894,846
759	Masaka Municipal Council	3,929,905	1,313,205	431,411	5,000,090	10,674,612
760	Mbale Municipal Council	7,290,080	2,707,563	617,829	4,768,482	15,383,953
761	Mbarara Municipal Council	6,978,725	2,930,834	461,840	4,492,994	14,864,393
762	Moroto Municipal Council	1,223,400	411,106	565,425	1,259,962	3,459,893
763	Soroti Municipal Council	4,846,946	1,594,201	686,827	4,157,140	11,285,115
764	Tororo Municipal Council	4,336,863	552,751	548,944	3,394,096	8,832,654
770	Kasese Municipal Council	5,797,137	1,300,729	863,462	-	7,961,328
771	Hoima Municipal Council	4,290,755	1,926,751	454,811	5,639,139	12,311,456
772	Mukono Municipal Council	5,900,282	1,588,968	579,091	-	8,068,341
773	Iganga Municipal Council	2,249,394	1,500,527	422,475	-	4,172,396
774	Masindi Municipal Council	4,098,017	1,533,940	1,117,287	-	6,749,244
775	Ntungamo Municipal Council	1,319,385	1,044,010	205,072	-	2,568,467
776	Busia Municipal Council	2,028,859	838,377	669,807	-	3,537,042
777	Bushenyi - Ishaka Municipal Council	4,167,147	809,221	292,468	-	5,268,836
778	Rukungiri Municipal Council	3,472,563	571,426	285,120	-	4,329,109
	Grand Total	1,438,817,197	459,304,477	255,287,435	73,098,389	2,226,507,499

Table 7: Central Government PRDP2 Financial and Physical Performance FY2014/15 and FY2015/16 Budget

Vote	Institution	Project Code	Name	FY 2013/14 Budget (Ush Bn)	Releases by End FY 2013/14 (Ush Bn)	FY 2014/15 Budget (Ush Bn)	Releases by Q3 FY 2014/15 (Ush Bn)	FY 2015/16 Budget (Ush Bn)	Actual outputs by end of March FY 2014/15	Planned outputs and Location for FY2015/16
003	Office of the Prime Minister	1112	Monitoring and Evaluation of PRDP	1.091	1.091	1.091	1.234	-	Facilitated the activities of the Data centre in implementing the PRDP 2 M&E framework; 3 PRDP Technical working group meetings held; ; conducted 2 PRDP monitoring visits; conducted quarterly inspection on PRDP implementation in 64 LGs; 2 Hold Planning meetings held with relevant 8 sectors under PRDP II with the consultant undertaking the PRDP II midterm review; Held three sector meetings to review Local Government PRDP work plans, Paid Contract staff salaries.	The funds and activities have been merged under project 0932
003	Office of the Prime Minister	0932	Post War Recovery and Resettlement	29.817	29.817	29.817	23.201	30.906	Presidential pledges fulfilled; 6 hydrofoam machines procured, Procured 400 Sewing Machines for Women and Youth groups, Held one training session for 150 beneficiaries of Hydraform technology at Abia institute Alebtong, Procured 8 tractors, Procured and delivered 3000 bags of cement, Procured and delivered 5000 iron sheet, 31,454 hand hoes procured and delivered for women groups, youth groups and other farmers, 3,145 Heifers delivered to various beneficiary LGs; funds transferred to NUYDC; 18,600 cattle procured for the Subregions of West Nile, Lango, Teso and Acholi restocked. Provide support to the 422 youth with vocational training skills at Northern Uganda Youth Development Centre (NUYDC) supported, Construction ongoing for the Butaleja produce store	Procure 700 Oxen, 34,000 hand hoes procured for women and youth groups, 1200 ox-ploughs procured for youth and womens groups, 10,000 bags of cement procured, 100 Cassava chippers Procured, Completion of solar for Acholi chiefs, Beneficiaries of Hydraform Machines trained on usage. Procure 18,600 cattle for the 4 Sub-regions restocked, 2 Coordination, Monitoring and Inspection visits on Restocking carried out. Centre (NUYDC) supported, Support to Micro projects; Construction of Lango Chiefs complex, 33 low cost houses, completion of Butaleja Produce store, Repair and maintenance of Gulu office; Procure 160 motorcycles procured, 600 bicycles, Bicycle and Motorcycle repair kits.
003	Office of the Prime Minister	1251	Support to Teso Development	2.00	1.93	2.00	1.51	2.00	Procured one Hydra form machine for Serere districts, Procured 1160 bags of Cement for religious institutions, Procured 2500 iron sheets for Tisai Island, Transferred UGX 0.280 billion to Kumi District Local Government (o/w UGX 0.260Bn for training of youth in Hydraform technology and construction of Mukongoro Police Post and Police staff quarters and UGX 0.02Bn roofing of Omatenga Antenatal Unit)	Completion of Kadami Health Center III, Omatenga HC III antenatal unit; Procurement of 1 double cabin pick up and 1 photocopying machine for Soroti Regional Office; Coordination meetings held at regional and National level; 2 PRDP Performance Monitoring conducted in Teso subregion; Procurement and distribution of 8000 28-gauge ordinary corrugated iron sheets for the people of Tisai Island, Kachumbala and Angisa; 6,000 bags of cement; 100 Ox ploughs for Soroti
003	Office of the Prime Minister	1252	Support to Bunyoro Development	1.00	0.85	1.00	0.64	1.00	Procured and distributed; 3000 hand hoes, 100,000 coffee seedlings; completed renovation of liason offices; Supported 25 micro projects; Held 4 technical working group meeting, conducted 5 political monitoring and supervision visits	50 micro projects to enhance household incomes for youths, women, and farmer groups and PWDs supported; procure and distribute 13,000 hand hoes; 4,100 bags of cement; 2,000 iron sheets; 300 spray pumps; hold One region wide meeting; 2 benchmarking visits on development projects undertaken; 4 crop nursery operators in the region supported; Youth mobilization activities in the region supported; One baseline survey on the impact of oil & gas on the wellbeing of the local communities undertaken; 5 political monitoring and supervision missions undertaken in the region
009	Internal Affairs	1126	Ammesty Commission - PRDP	0.49	0.408	0.49	0.319	0.49	445 reporters and victims were trained in various skills (agricultural management, Metal fabriaction, Entrepreneurship and Environmental management and tree planting) in Kitgum-Lukung subcounty, Lamogi, Yumbe TC , Nyapea, Katakwi TC, Kobin, Bungohoko, Lapul, Alero, Unyama, Labong Amida and Midigo/ Kerwa; 445 trained beneficiaries were provided with tools and inputs forexample maize seedlings, tree seedling and maize mills; Provided Shade for brick laying machine at Unyama.	550 reporters and communities affected by insurgency socially and economically reintegrated in all the 4 DRTs through the various trainings like environmental and tree planting, agricultural management and entrepreneurship; The trained beneficiaries empowered with tools and inputs like tailoring machines, grinding mills, hand hoes etc; Dialogue and reconciliation meetings between reporters and host communities held in Gulu, Kitgum, Arua, Mbale, mbale, Kasese and Central; and One (1) vehicle procured
103	Inspectorate of Government	0354	Support to IGG	1.00	1.00	1.00	0.88	1.00	Vehicles were procured to facilitate investigations and monitoring in PRDP districts; 53 PRDP district were physically monitored including 440 PRDP projects. Reports were written to responsible Accounting Officers on addressing issues identified during monitoring. Stakeholder meetings were organised to address loopholes identified in implementation of workplans. Radio awareness programs at various regional offices were conducted.	Focus will be on promoting community participation in accountability programs through training communities to be able to participate in monitoring project implementation. There will be Procurement of 3 vehicles to complement the monitoring programs in the PRDP districts
144	Uganda Police Force	1107	Police Enhancement - PRDP	4.00	4.00	4.00	2.000	4.00	Works for Bulisa and Busia Police Stations at finishes level. Completed Tiling, lazing, plumbing and painting of Kaberamaido Barracks and fitted steel doors and windows for Bukwa Barracks. External works in progress Mobilised materials for construction of Alebtong and Katakwi barracks; Bidding documents issued for the 7 double cabin pickups and fast moving parts for investigation offices and awaiting response from bidders; Evaluation of bid documents completed for the supply of assorted machinery (Computer sets, microwave radios for internet, networked routers, switches, materials and Rack cabinets) for Moroto, Soroti, Arua, Kitgum, Pallisa, Butaleja, Bududa, Nebbi, Gulu, Apac, Kumi, Lira, Masindi, Sironko, Adjumani, Kapchorwa, Katakwi, Moyo, Tororo, Yumbe and Mbale; Evaluation of bid documents completed for the supply of assorted furniture for the Stations of Bulisa, Manafwa, Yumbe, Lumino, and class rooms at PTS Oilim	Construction of Pakwach, Kabale, Morulem, Napak Police stations completed; Construction of a staff accommodation block of 4 units at Alebtong completed; Armouries constructed at Itakfe, Kabalye and Oilim PTS; 10 vehicles procured for PRDP districts; ICT machinery and equipment (communication equipment) procured; Office furniture for Bulisa, Aleptong, Bukwo and Yumbe procured
145	Uganda Prisons	1109	Prisons Enhancement - Northern Uganda	1.00	1.00	1.00	0.659	1.00	Construction of a drying platform at Patiko and a maize crib at Amita prison is ongoing; Procurement of 2 lorries for Patiko and Kotido is ongoing - registration completed pending delivery; Procurement of 2 hammer mills and 2 maize shellers for Namalu and Amita prisons ongoing; Construction of 1 Prisoners' ward at Amita completed; Fencing of Namalu prison is ongoing; PRDP activities supervised and monitored.	Construction and renovation of Staff houses at Patiko, Koboko, Arua, Oilim and Dididi Prisons; a drying platform constructed at Amita Prisons; Renovation of a store at Amita Prisons; and a Beef cattle unit constructed at Tororo Prisons.
Total Central				40.400	40.092	40.400	30.431	40.398		

All Figures Exclude Taxes and Arrears and are derived from FY2015/16 Estimates Submissions (Detailed Work plans)

Selected Projects/Programmes are based on submission from Office of the Prime Minister and other implementing Ministries at the start of FY2014/15.

* Physical Outputs have been derived from the progress reports delivered at the end of March 2015 for FY 2014/15.

Financial Performance derived is from IFMS as at End of March 2015

DETAILED ESTIMATES

Vote:501 ADJUMANI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,559,496	2,197,267		3,756,764
02	Finance, Planning and Internal Audit		76,276		76,276
03	Statutory Bodies	155,750	207,089		362,839
04	Production	136,163	158,482		294,644
05	Health	3,290,862	465,341		3,756,203
06	Education	5,369,629	858,606		6,228,235
08	Natural Resources		69,093		69,093
09	Community Based Services		58,457		58,457
Total Recurrent Budget Estimates		10,511,900	4,090,610		14,602,510
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			776,887	776,887
0156	RURAL WATER AND SANITATION			535,701	535,701
0422	PRIMARY HEALTH CARE			335,940	335,940
0423	SCHOOL CONSTRUCTION PROGRAMME			425,441	425,441
1168	ROAD REHABILITATION GRANT			715,130	715,130
1214	SECONDARY SCHOOL CONSTRUCTION			196,605	196,605
1243	GENERAL HOSPITALS REHABILITATION			400,000	400,000
Total Development Budget Estimates				3,385,704	3,385,704
Total Vote 501		10,511,900	4,090,610	3,385,704	17,988,214

Vote:501 ADJUMANI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	448,367
321402	Urban Unconditional Grant - Non Wage	130,786
321403	District Equalisation Grant	123,484
321405	Conditional Grant to Primary Salaries	4,538,540
321406	Conditional Grant to Secondary Salaries	831,089
321407	Conditional Grant to PHC Salaries	3,290,862
321408	Conditional Grant to Agric. Ext Salaries	136,163
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	354,956
321412	Roads Rehabilitation Grant	715,130
321413	Conditional Grant to PHC- Non wage	185,424
321417	Conditional Grant to District Hospitals	131,634
321417	General Hospitals Rehabilitation	400,000
321418	Conditional Grant to NGO Hospitals	148,283
321419	Conditional Grant to Secondary Education	345,420
321420	Conditional Grant to Functional Adult Lit	14,363
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	95,980
321426	LGMSD (Former LGDP)	776,887
321427	Conditional Grant to PAF monitoring	76,276
321428	Conditional transfer for Rural Water	535,701
321431	Conditional Grant to PHC - development	335,940
321433	Conditional Grant to SFG	425,441
321434	Conditional Grant to Community Devt Assistants Non Wage	3,639
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	47,093
321437	Conditional Grant to Women Youth and Disability Grant	13,102
321439	Conditional transfers to DSC Operational Costs	26,275
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	84,835
321446	Conditional transfers to Special Grant for PWDs	27,353
321447	Conditional transfers to School Inspection Grant	24,030
321448	Conditional transfers to Production and Marketing	158,482
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	124,641
321451	Transfer of District Unconditional Grant - Wage	1,434,855
321452	Construction of Secondary Schools	196,605
321453	Hard to reach allowances	1,429,454
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321463	Urban Equalisation Grant	35,176
Grand Total Vote 501		17,988,214

Vote:501 ADJUMANI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463 Urban Equalisation Grant			35,176		35,176
	<i>o/w Adjumani T.C</i>		35,176		35,176
321453 Hard to reach allowances			1,429,454		1,429,454
321451 Transfer of District Unconditional Grant - Wage		1,434,855			1,434,855
321450 Transfer of Urban Unconditional Grant - Wage		124,641			124,641
321403 District Equalisation Grant			123,484		123,484
321402 Urban Unconditional Grant - Non Wage			130,786		130,786
	<i>o/w Adjumani T.C</i>		130,786		130,786
321401 District Unconditional Grant - Non Wage			448,367		448,367
	<i>Support to Decentralised services at LLGs</i>		140,949		140,949
221016 IFMS Recurrent Costs			30,000		30,000
Total Programme 01		1,559,496	2,197,267		3,756,764

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring			76,276		76,276
	<i>o/w Normal PAF Monitoring & Accountability</i>		30,225		30,225
	<i>o/w PRDP allocation</i>		37,821		37,821
	<i>o/w Printing of Payslips</i>		8,230		8,230
Total Programme 02			76,276		76,276

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs			84,835		84,835
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders		131,414			131,414
321439 Conditional transfers to DSC Operational Costs			26,275		26,275
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.			95,980		95,980
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		67,859		67,859
321410 Conditional Grant to DSC Chairs' Salaries		24,336			24,336
Total Programme 03		155,750	207,089		362,839

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448 Conditional transfers to Production and Marketing			158,482		158,482
321408 Conditional Grant to Agric. Ext Salaries		136,163			136,163
Total Programme 04		136,163	158,482		294,644

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals			148,283		148,283
321417 Conditional Grant to District Hospitals			131,634		131,634
321413 Conditional Grant to PHC- Non wage			185,424		185,424
321407 Conditional Grant to PHC Salaries		3,290,862			3,290,862
Total Programme 05		3,290,862	465,341		3,756,203

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461 Conditional Transfers for Non Wage Technical Institutes			134,200		134,200

Vote:501 ADJUMANI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		24,030		24,030
o/w DEO Operational Costs		11,433		11,433
321419 Conditional Grant to Secondary Education		345,420		345,420
321411 Conditional Grant to Primary Education		354,956		354,956
321406 Conditional Grant to Secondary Salaries	831,089			831,089
321405 Conditional Grant to Primary Salaries	4,538,540			4,538,540
Total Programme 06	5,369,629	858,606		6,228,235

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		47,093		47,093
Total Programme 08		69,093		69,093

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		27,353		27,353
321437 Conditional Grant to Women Youth and Disability Grant		13,102		13,102
o/w Disability		2,620		2,620
o/w Women		5,241		5,241
o/w Youth		5,241		5,241
321434 Conditional Grant to Community Devt Assistants Non Wage		3,639		3,639
321420 Conditional Grant to Functional Adult Lit		14,363		14,363
Total Programme 09		58,457		58,457

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			776,887	776,887
o/w Adjumani T.C.			86,044	86,044
Total Project 0115			776,887	776,887

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			535,701	535,701
Total Project 0156			535,701	535,701

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			335,940	335,940
Total Project 0422			335,940	335,940

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			425,441	425,441
Total Project 0423			425,441	425,441

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			715,130	715,130
Total Project 1168			715,130	715,130

Vote:501

ADJUMANI District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			196,605	196,605
Total Project 1214			196,605	196,605

Project 1243 GENERAL HOSPITALS REHABILITATION

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321417 General Hospitals Rehabilitation			400,000	400,000
Total Project 1243			400,000	400,000
Grand Total Vote 501	10,511,900	4,090,610	3,385,704	17,988,214

Vote:502 APAC District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,920,998	820,375		2,741,373
02	Finance, Planning and Internal Audit		94,189		94,189
03	Statutory Bodies	184,018	250,616		434,633
04	Production	120,355	207,053		327,409
05	Health	3,065,343	379,085		3,444,428
06	Education	10,996,968	1,707,221		12,704,190
08	Natural Resources		31,206		31,206
09	Community Based Services		58,582		58,582
Total Recurrent Budget Estimates		16,287,683	3,548,327		19,836,009
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			719,133	719,133
0156	RURAL WATER AND SANITATION			756,843	756,843
0422	PRIMARY HEALTH CARE			328,454	328,454
0423	SCHOOL CONSTRUCTION PROGRAMME			563,290	563,290
1168	ROAD REHABILITATION GRANT			708,738	708,738
1214	SECONDARY SCHOOL CONSTRUCTION			486,886	486,886
1218	UGANDA SANITATION FUND			250,080	250,080
1243	GENERAL HOSPITALS REHABILITATION			700,000	700,000
Total Development Budget Estimates				4,513,425	4,513,425
Total Vote 502		16,287,683	3,548,327	4,513,425	24,349,434

Vote:502 APAC District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	657,841
321402	Urban Unconditional Grant - Non Wage	132,534
321404	Conditional Grant to Tertiary Salaries	266,931
321405	Conditional Grant to Primary Salaries	9,213,757
321406	Conditional Grant to Secondary Salaries	1,516,281
321407	Conditional Grant to PHC Salaries	3,065,343
321408	Conditional Grant to Agric. Ext Salaries	120,355
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	969,535
321412	Roads Rehabilitation Grant	708,738
321413	Conditional Grant to PHC- Non wage	217,081
321417	Conditional Grant to District Hospitals	131,634
321417	General Hospitals Rehabilitation	700,000
321418	Conditional Grant to NGO Hospitals	30,370
321419	Conditional Grant to Secondary Education	605,022
321420	Conditional Grant to Functional Adult Lit	14,394
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729
321426	LGMSD (Former LGDP)	719,133
321427	Conditional Grant to PAF monitoring	94,189
321428	Conditional transfer for Rural Water	756,843
321431	Conditional Grant to PHC - development	328,454
321433	Conditional Grant to SFG	563,290
321434	Conditional Grant to Community Devt Assistants Non Wage	3,646
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	31,206
321437	Conditional Grant to Women Youth and Disability Grant	13,130
321439	Conditional transfers to DSC Operational Costs	47,033
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,682
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	151,854
321446	Conditional transfers to Special Grant for PWDs	27,412
321447	Conditional transfers to School Inspection Grant	34,664
321448	Conditional transfers to Production and Marketing	207,053
321449	Sanitation and Hygiene	250,080
321450	Transfer of Urban Unconditional Grant - Wage	18,042
321451	Transfer of District Unconditional Grant - Wage	1,902,956
321452	Construction of Secondary Schools	486,886
321457	Conditional Transfers for Non Wage Technical & Farm Schools	98,000
Grand Total Vote 502		24,349,434

Vote:502 APAC District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,902,956			1,902,956
321450	Transfer of Urban Unconditional Grant - Wage	18,042			18,042
321402	Urban Unconditional Grant - Non Wage		132,534		132,534
	o/w Aduku T.C		59,336		59,336
	o/w Apac T.C		73,198		73,198
321401	District Unconditional Grant - Non Wage		657,841		657,841
	Support to Decentralised services at LLGs		231,563		231,563
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,920,998	820,375		2,741,373

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		94,189		94,189
	o/w Normal PAF Monitoring & Accountability		52,130		52,130
	o/w PRDP allocation		25,252		25,252
	o/w Printing of Payslips		16,807		16,807
Total Programme 02			94,189		94,189

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		151,854		151,854
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,682			159,682
321439	Conditional transfers to DSC Operational Costs		47,033		47,033
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		51,729		51,729
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
	o/w PRDP Component		23,608		23,608
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		184,018	250,616		434,633

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		207,053		207,053
321408	Conditional Grant to Agric. Ext Salaries	120,355			120,355
Total Programme 04		120,355	207,053		327,409

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		30,370		30,370
321417	Conditional Grant to District Hospitals		131,634		131,634
321413	Conditional Grant to PHC- Non wage		217,081		217,081
321407	Conditional Grant to PHC Salaries	3,065,343			3,065,343
Total Programme 05		3,065,343	379,085		3,444,428

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321457	Conditional Transfers for Non Wage Technical & Farm Schools		98,000		98,000
321447	Conditional transfers to School Inspection Grant		34,664		34,664
	o/w DEO Operational Costs		16,181		16,181
321419	Conditional Grant to Secondary Education		605,022		605,022
321411	Conditional Grant to Primary Education		969,535		969,535

Vote:502 APAC District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321406 Conditional Grant to Secondary Salaries	1,516,281			1,516,281
321405 Conditional Grant to Primary Salaries	9,213,757			9,213,757
321404 Conditional Grant to Tertiary Salaries	266,931			266,931
Total Programme 06	10,996,968	1,707,221		12,704,190

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		31,206		31,206
Total Programme 08		31,206		31,206

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		27,412		27,412
321437 Conditional Grant to Women Youth and Disability Grant		13,130		13,130
o/w disability		2,626		2,626
o/w Women		5,252		5,252
o/w Youth		5,252		5,252
321434 Conditional Grant to Community Devt Assistants Non Wage		3,646		3,646
321420 Conditional Grant to Functional Adult Lit		14,394		14,394
Total Programme 09		58,582		58,582

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			719,133	719,133
o/w Aduku T.C			32,917	32,917
o/w Apac T.C.			49,006	49,006
Total Project 0115			719,133	719,133

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			756,843	756,843
Total Project 0156			756,843	756,843

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			328,454	328,454
Total Project 0422			328,454	328,454

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			563,290	563,290
Total Project 0423			563,290	563,290

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			708,738	708,738
Total Project 1168			708,738	708,738

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total

Vote:502 APAC District

Table V3: Detailed Budget Estimates by Program and Item

	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			486,886	486,886
Total Project 1214			486,886	486,886
Project 1218 UGANDA SANITATION FUND				
<i>Thousand Uganda Shillings</i>				
	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene			250,080	250,080
Total Project 1218			250,080	250,080
Project 1243 GENERAL HOSPITALS REHABILITATION				
<i>Thousand Uganda Shillings</i>				
	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321417 General Hospitals Rehabilitation			700,000	700,000
Total Project 1243			700,000	700,000
Grand Total Vote 502	16,287,683	3,548,327	4,513,425	24,349,434

Vote:503 ARUA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	2,153,853	1,703,439		3,857,292
02	Finance, Planning and Internal Audit		146,483		146,483
03	Statutory Bodies	237,506	410,871		648,377
04	Production	121,225	467,864		589,088
05	Health	4,141,569	981,338		5,122,907
06	Education	24,673,998	4,752,589		29,426,588
08	Natural Resources		91,602		91,602
09	Community Based Services		167,453		167,453
Total Recurrent Budget Estimates		31,328,151	8,721,640		40,049,790
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			1,413,011	1,413,011
0156	RURAL WATER AND SANITATION			788,663	788,663
0422	PRIMARY HEALTH CARE			337,792	337,792
0423	SCHOOL CONSTRUCTION PROGRAMME			549,106	549,106
1168	ROAD REHABILITATION GRANT			604,181	604,181
1218	UGANDA SANITATION FUND			303,531	303,531
Total Development Budget Estimates				3,996,284	3,996,284
Total Vote 503		31,328,151	8,721,640	3,996,284	44,046,074

Vote:503 ARUA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	1,427,954
321403	District Equalisation Grant	245,485
321404	Conditional Grant to Tertiary Salaries	867,418
321405	Conditional Grant to Primary Salaries	19,716,309
321406	Conditional Grant to Secondary Salaries	4,090,271
321407	Conditional Grant to PHC Salaries	4,141,569
321408	Conditional Grant to Agric. Ext Salaries	121,225
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	1,957,343
321412	Roads Rehabilitation Grant	604,181
321413	Conditional Grant to PHC- Non wage	413,012
321418	Conditional Grant to NGO Hospitals	568,325
321419	Conditional Grant to Secondary Education	1,421,907
321420	Conditional Grant to Functional Adult Lit	32,835
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	88,539
321426	LGMSD (Former LGDP)	1,413,011
321427	Conditional Grant to PAF monitoring	146,483
321428	Conditional transfer for Rural Water	788,663
321430	Conditional Grant to Public Libraries	5,000
321431	Conditional Grant to PHC - development	337,792
321432	Conditional Grant to Health Training Schools	557,795
321433	Conditional Grant to SFG	549,106
321434	Conditional Grant to Community Devt Assistants Non Wage	37,136
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	69,602
321437	Conditional Grant to Women Youth and Disability Grant	29,951
321439	Conditional transfers to DSC Operational Costs	102,368
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	213,170
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	219,964
321446	Conditional transfers to Special Grant for PWDs	62,531
321447	Conditional transfers to School Inspection Grant	62,517
321448	Conditional transfers to Production and Marketing	467,864
321449	Sanitation and Hygiene	325,531
321451	Transfer of District Unconditional Grant - Wage	2,153,853
321457	Conditional Transfers for Non Wage Technical & Farm Schools	196,000
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321462	Conditional Transfers for Primary Teachers Colleges	422,828
Grand Total Vote 503		44,046,074

Vote:503 ARUA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	2,153,853			2,153,853
321403	District Equalisation Grant		245,485		245,485
321401	District Unconditional Grant - Non Wage		1,427,954		1,427,954
	Support to Decentralised services at LLGs		624,813		624,813
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		2,153,853	1,703,439		3,857,292

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		146,483		146,483
	o/w Normal PAF Monitoring & Accountability		72,597		72,597
	o/w PRDP allocation		40,279		40,279
	o/w Printing of Payslips		33,608		33,608
Total Programme 02			146,483		146,483

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		219,964		219,964
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	213,170			213,170
321439	Conditional transfers to DSC Operational Costs		102,368		102,368
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		88,539		88,539
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
	o/w PRDP Component		60,418		60,418
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		237,506	410,871		648,377

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		467,864		467,864
	o/w Trade and Commercial Services		7,200		7,200
321408	Conditional Grant to Agric. Ext Salaries	121,225			121,225
Total Programme 04		121,225	467,864		589,088

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		568,325		568,325
321413	Conditional Grant to PHC- Non wage		413,012		413,012
321407	Conditional Grant to PHC Salaries	4,141,569			4,141,569
Total Programme 05		4,141,569	981,338		5,122,907

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		422,828		422,828
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321457	Conditional Transfers for Non Wage Technical & Farm Schools		196,000		196,000
321447	Conditional transfers to School Inspection Grant		62,517		62,517
	o/w DEO Operational Costs		28,616		28,616
321432	Conditional Grant to Health Training Schools		557,795		557,795
321419	Conditional Grant to Secondary Education		1,421,907		1,421,907
321411	Conditional Grant to Primary Education		1,957,343		1,957,343

Vote:503 ARUA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321406 Conditional Grant to Secondary Salaries	4,090,271			4,090,271
321405 Conditional Grant to Primary Salaries	19,716,309			19,716,309
321404 Conditional Grant to Tertiary Salaries	867,418			867,418
Total Programme 06	24,673,998	4,752,589		29,426,588

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		69,602		69,602
Total Programme 08		91,602		91,602

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		62,531		62,531
321437 Conditional Grant to Women Youth and Disability Grant		29,951		29,951
o/w Disability		5,990		5,990
o/w Women		11,980		11,980
o/w Youth		11,980		11,980
321434 Conditional Grant to Community Devt Assistants Non Wage		37,136		37,136
o/w CBR		28,818		28,818
321430 Conditional Grant to Public Libraries		5,000		5,000
321420 Conditional Grant to Functional Adult Lit		32,835		32,835
Total Programme 09		167,453		167,453

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			1,413,011	1,413,011
Total Project 0115			1,413,011	1,413,011

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			788,663	788,663
Total Project 0156			788,663	788,663

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			337,792	337,792
Total Project 0422			337,792	337,792

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			549,106	549,106
Total Project 0423			549,106	549,106

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			604,181	604,181
Total Project 1168			604,181	604,181

Vote:503

ARUA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1218 UGANDA SANITATION FUND					
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene			303,531	303,531
Total Project 1218				303,531	303,531
Grand Total Vote 503		31,328,151	8,721,640	3,996,284	44,046,074

Vote:504 BUGIRI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,432,348	917,921		2,350,269
02	Finance, Planning and Internal Audit		48,574		48,574
03	Statutory Bodies	111,261	174,624		285,885
04	Production	100,593	115,473		216,066
05	Health	2,526,622	447,443		2,974,064
06	Education	9,766,323	2,314,850		12,081,174
08	Natural Resources		29,209		29,209
09	Community Based Services		79,771		79,771
Total Recurrent Budget Estimates		13,937,148	4,127,865		18,065,013
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			728,061	728,061
0156	RURAL WATER AND SANITATION			674,703	674,703
0422	PRIMARY HEALTH CARE			34,706	34,706
0423	SCHOOL CONSTRUCTION PROGRAMME			773,139	773,139
1214	SECONDARY SCHOOL CONSTRUCTION			190,836	190,836
1243	GENERAL HOSPITALS REHABILITATION			700,000	700,000
Total Development Budget Estimates				3,101,445	3,101,445
Total Vote 504		13,937,148	4,127,865	3,101,445	21,166,458

Vote:504 BUGIRI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	623,928
321402	Urban Unconditional Grant - Non Wage	105,973
321403	District Equalisation Grant	141,336
321404	Conditional Grant to Tertiary Salaries	144,999
321405	Conditional Grant to Primary Salaries	8,676,101
321406	Conditional Grant to Secondary Salaries	945,224
321407	Conditional Grant to PHC Salaries	2,526,622
321408	Conditional Grant to Agric. Ext Salaries	100,593
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	823,522
321413	Conditional Grant to PHC- Non wage	232,567
321417	Conditional Grant to District Hospitals	151,840
321417	General Hospitals Rehabilitation	700,000
321418	Conditional Grant to NGO Hospitals	63,036
321419	Conditional Grant to Secondary Education	1,349,886
321420	Conditional Grant to Functional Adult Lit	19,600
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	728,061
321427	Conditional Grant to PAF monitoring	48,574
321428	Conditional transfer for Rural Water	674,703
321431	Conditional Grant to PHC - development	34,706
321433	Conditional Grant to SFG	773,139
321434	Conditional Grant to Community Devt Assistants Non Wage	4,965
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,209
321437	Conditional Grant to Women Youth and Disability Grant	17,879
321439	Conditional transfers to DSC Operational Costs	39,733
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	86,925
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,770
321446	Conditional transfers to Special Grant for PWDs	37,327
321447	Conditional transfers to School Inspection Grant	43,442
321448	Conditional transfers to Production and Marketing	115,473
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	20,549
321451	Transfer of District Unconditional Grant - Wage	1,411,800
321452	Construction of Secondary Schools	190,836
321453	Hard to reach allowances	16,683
321457	Conditional Transfers for Non Wage Technical & Farm Schools	98,000
Grand Total Vote 504		21,166,458

Vote:504 BUGIRI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321453 Hard to reach allowances		16,683		16,683	
321451 Transfer of District Unconditional Grant - Wage	1,411,800			1,411,800	
321450 Transfer of Urban Unconditional Grant - Wage	20,549			20,549	
321403 District Equalisation Grant		141,336		141,336	
321402 Urban Unconditional Grant - Non Wage		105,973		105,973	
o/w Bugiri T.C		105,973		105,973	
321401 District Unconditional Grant - Non Wage		623,928		623,928	
Support to Decentralised services at LLGs		218,089		218,089	
221016 IFMS Recurrent Costs		30,000		30,000	
Total Programme 01	1,432,348	917,921		2,350,269	

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321427 Conditional Grant to PAF monitoring		48,574		48,574	
o/w Normal PAF Monitoring & Accountability		34,041		34,041	
o/w Printing of Payslips		14,532		14,532	
Total Programme 02		48,574		48,574	

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		106,770		106,770	
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	86,925			86,925	
321439 Conditional transfers to DSC Operational Costs		39,733		39,733	
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120	
o/w Contracts Committee		5,212		5,212	
o/w District Land Board		7,903		7,903	
o/w PAC		15,005		15,005	
321410 Conditional Grant to DSC Chairs' Salaries	24,336			24,336	
Total Programme 03	111,261	174,624		285,885	

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321448 Conditional transfers to Production and Marketing		115,473		115,473	
321408 Conditional Grant to Agric. Ext Salaries	100,593			100,593	
Total Programme 04	100,593	115,473		216,066	

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321418 Conditional Grant to NGO Hospitals		63,036		63,036	
321417 Conditional Grant to District Hospitals		151,840		151,840	
321413 Conditional Grant to PHC- Non wage		232,567		232,567	
321407 Conditional Grant to PHC Salaries	2,526,622			2,526,622	
Total Programme 05	2,526,622	447,443		2,974,064	

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321457 Conditional Transfers for Non Wage Technical & Farm Schools		98,000		98,000	
321447 Conditional transfers to School Inspection Grant		43,442		43,442	
o/w DEO Operational Costs		20,100		20,100	
321419 Conditional Grant to Secondary Education		1,349,886		1,349,886	
321411 Conditional Grant to Primary Education		823,522		823,522	
321406 Conditional Grant to Secondary Salaries	945,224			945,224	

Vote:504 BUGIRI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321405 Conditional Grant to Primary Salaries	8,676,101			8,676,101
321404 Conditional Grant to Tertiary Salaries	144,999			144,999
Total Programme 06	9,766,323	2,314,850		12,081,174

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		7,209		7,209
Total Programme 08		29,209		29,209

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		37,327		37,327
321437 Conditional Grant to Women Youth and Disability Grant		17,879		17,879
o/w Disability		3,576		3,576
o/w Women		7,151		7,151
o/w Youth		7,151		7,151
321434 Conditional Grant to Community Devt Assistants Non Wage		4,965		4,965
321420 Conditional Grant to Functional Adult Lit		19,600		19,600
Total Programme 09		79,771		79,771

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			728,061	728,061
o/w Bugiri T.C.			58,026	58,026
Total Project 0115			728,061	728,061

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			674,703	674,703
Total Project 0156			674,703	674,703

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			34,706	34,706
Total Project 0422			34,706	34,706

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			773,139	773,139
Total Project 0423			773,139	773,139

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			190,836	190,836
Total Project 1214			190,836	190,836

Project 1243 GENERAL HOSPITALS REHABILITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
	19			

Vote:504 BUGIRI District

Table V3: Detailed Budget Estimates by Program and Item

Project 1243 GENERAL HOSPITALS REHABILITATION

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321417 General Hospitals Rehabilitation			700,000	700,000
Total Project 1243			700,000	700,000
Grand Total Vote 504	13,937,148	4,127,865	3,101,445	21,166,458

Vote:505 BUNDIBUGYO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,542,798	2,316,139		3,858,937
02	Finance, Planning and Internal Audit		38,629		38,629
03	Statutory Bodies	103,834	201,116		304,950
04	Production	124,323	63,288		187,611
05	Health	3,099,485	308,343		3,407,828
06	Education	7,866,386	1,381,763		9,248,150
08	Natural Resources		29,033		29,033
09	Community Based Services		57,731		57,731
Total Recurrent Budget Estimates		12,736,825	4,396,041		17,132,867
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			367,046	367,046
0156	RURAL WATER AND SANITATION			353,099	353,099
0422	PRIMARY HEALTH CARE			34,207	34,207
0423	SCHOOL CONSTRUCTION PROGRAMME			478,737	478,737
1214	SECONDARY SCHOOL CONSTRUCTION			526,613	526,613
1243	GENERAL HOSPITALS REHABILITATION			400,000	400,000
Total Development Budget Estimates				2,159,702	2,159,702
Total Vote 505		12,736,825	4,396,041	2,159,702	19,292,568

Vote:505 BUNDIBUGYO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	352,598
321402	Urban Unconditional Grant - Non Wage	139,686
321403	District Equalisation Grant	99,412
321404	Conditional Grant to Tertiary Salaries	298,653
321405	Conditional Grant to Primary Salaries	6,793,249
321406	Conditional Grant to Secondary Salaries	774,484
321407	Conditional Grant to PHC Salaries	3,099,485
321408	Conditional Grant to Agric. Ext Salaries	124,323
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	495,555
321413	Conditional Grant to PHC- Non wage	144,377
321417	Conditional Grant to District Hospitals	142,628
321417	General Hospitals Rehabilitation	400,000
321418	Conditional Grant to NGO Hospitals	21,337
321419	Conditional Grant to Secondary Education	614,922
321420	Conditional Grant to Functional Adult Lit	14,185
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	367,046
321427	Conditional Grant to PAF monitoring	38,629
321428	Conditional transfer for Rural Water	353,099
321431	Conditional Grant to PHC - development	34,207
321433	Conditional Grant to SFG	478,737
321434	Conditional Grant to Community Devt Assistants Non Wage	3,593
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,033
321437	Conditional Grant to Women Youth and Disability Grant	12,939
321439	Conditional transfers to DSC Operational Costs	31,322
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	79,498
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	141,674
321446	Conditional transfers to Special Grant for PWDs	27,014
321447	Conditional transfers to School Inspection Grant	32,807
321448	Conditional transfers to Production and Marketing	63,288
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	52,461
321451	Transfer of District Unconditional Grant - Wage	1,490,337
321452	Construction of Secondary Schools	526,613
321453	Hard to reach allowances	1,645,300
321455	Conditional Transfers for Non Wage Community Polytechnics	89,000
321462	Conditional Transfers for Primary Teachers Colleges	149,479
321463	Urban Equalisation Grant	49,143
Grand Total Vote 505		19,292,568

Vote:505 BUNDIBUGYO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		49,143		49,143
	o/w Bundibugyo T.C		29,560		29,560
	o/w Nyahuka T.C		19,582		19,582
321453	Hard to reach allowances		1,645,300		1,645,300
321451	Transfer of District Unconditional Grant - Wage	1,490,337			1,490,337
321450	Transfer of Urban Unconditional Grant - Wage	52,461			52,461
321403	District Equalisation Grant		99,412		99,412
321402	Urban Unconditional Grant - Non Wage		139,686		139,686
	o/w Bundibugyo T.C		76,649		76,649
	o/w Nyahuka T.C		63,037		63,037
321401	District Unconditional Grant - Non Wage		352,598		352,598
	Support to Decentralised services at LLGs		92,362		92,362
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,542,798	2,316,139		3,858,937

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		38,629		38,629
	o/w Normal PAF Monitoring & Accountability		27,214		27,214
	o/w Printing of Payslips		11,415		11,415
Total Programme 02			38,629		38,629

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		141,674		141,674
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	79,498			79,498
321439	Conditional transfers to DSC Operational Costs		31,322		31,322
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		103,834	201,116		304,950

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		63,288		63,288
321408	Conditional Grant to Agric. Ext Salaries	124,323			124,323
Total Programme 04		124,323	63,288		187,611

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		21,337		21,337
321417	Conditional Grant to District Hospitals		142,628		142,628
321413	Conditional Grant to PHC- Non wage		144,377		144,377
321407	Conditional Grant to PHC Salaries	3,099,485			3,099,485
Total Programme 05		3,099,485	308,343		3,407,828

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		149,479		149,479
321455	Conditional Transfers for Non Wage Community Polytechnics		89,000		89,000

Vote:505 BUNDIBUGYO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		32,807		32,807
o/w DEO Operational Costs		15,352		15,352
321419 Conditional Grant to Secondary Education		614,922		614,922
321411 Conditional Grant to Primary Education		495,555		495,555
321406 Conditional Grant to Secondary Salaries	774,484			774,484
321405 Conditional Grant to Primary Salaries	6,793,249			6,793,249
321404 Conditional Grant to Tertiary Salaries	298,653			298,653
Total Programme 06	7,866,386	1,381,763		9,248,150

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		7,033		7,033
Total Programme 08		29,033		29,033

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		27,014		27,014
321437 Conditional Grant to Women Youth and Disability Grant		12,939		12,939
o/w Disability		2,588		2,588
o/w Women		5,176		5,176
o/w Youth		5,176		5,176
321434 Conditional Grant to Community Devt Assistants Non Wage		3,593		3,593
321420 Conditional Grant to Functional Adult Lit		14,185		14,185
Total Programme 09		57,731		57,731

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			367,046	367,046
o/w Bundibugyo T.C.			47,646	47,646
o/w Nyahuka T.C.			42,750	42,750
Total Project 0115			367,046	367,046

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			353,099	353,099
Total Project 0156			353,099	353,099

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			34,207	34,207
Total Project 0422			34,207	34,207

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			478,737	478,737
Total Project 0423			478,737	478,737

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
24				

Vote:505 BUNDIBUGYO District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			526,613	526,613
Total Project 1214			526,613	526,613

Project 1243 GENERAL HOSPITALS REHABILITATION

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321417 General Hospitals Rehabilitation			400,000	400,000
Total Project 1243			400,000	400,000
Grand Total Vote 505	12,736,825	4,396,041	2,159,702	19,292,568

Vote:506 BUSHENYI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,614,591	936,884		2,551,475
02	Finance, Planning and Internal Audit		42,172		42,172
03	Statutory Bodies	160,225	201,253		361,478
04	Production	93,000	64,272		157,272
05	Health	1,166,274	853,652		2,019,926
06	Education	8,448,306	2,059,363		10,507,668
08	Natural Resources		8,182		8,182
09	Community Based Services		51,589		51,589
Total Recurrent Budget Estimates		11,482,395	4,217,368		15,699,763
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			230,132	230,132
0156	RURAL WATER AND SANITATION			356,129	356,129
0422	PRIMARY HEALTH CARE			35,637	35,637
0423	SCHOOL CONSTRUCTION PROGRAMME			140,286	140,286
1218	UGANDA SANITATION FUND			143,830	143,830
Total Development Budget Estimates				906,013	906,013
Total Vote 506		11,482,395	4,217,368	906,013	16,605,777

Vote:506 BUSHENYI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	47,143
321401	District Unconditional Grant - Non Wage	889,741
321404	Conditional Grant to Tertiary Salaries	347,326
321405	Conditional Grant to Primary Salaries	6,440,392
321406	Conditional Grant to Secondary Salaries	1,660,588
321407	Conditional Grant to PHC Salaries	1,166,274
321408	Conditional Grant to Agric. Ext Salaries	93,000
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	489,282
321413	Conditional Grant to PHC- Non wage	124,764
321418	Conditional Grant to NGO Hospitals	728,888
321419	Conditional Grant to Secondary Education	924,768
321420	Conditional Grant to Functional Adult Lit	10,127
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	230,132
321427	Conditional Grant to PAF monitoring	42,172
321428	Conditional transfer for Rural Water	356,129
321431	Conditional Grant to PHC - development	35,637
321433	Conditional Grant to SFG	140,286
321434	Conditional Grant to Community Devt Assistants Non Wage	12,940
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,182
321437	Conditional Grant to Women Youth and Disability Grant	9,237
321439	Conditional transfers to DSC Operational Costs	49,395
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,889
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	123,737
321446	Conditional transfers to Special Grant for PWDs	19,285
321447	Conditional transfers to School Inspection Grant	42,260
321448	Conditional transfers to Production and Marketing	64,272
321449	Sanitation and Hygiene	143,830
321451	Transfer of District Unconditional Grant - Wage	1,614,591
321461	Conditional Transfers for Non Wage Technical Institutes	268,400
321462	Conditional Transfers for Primary Teachers Colleges	334,652
Grand Total Vote 506		16,605,777

Vote:506 BUSHENYI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321451 Transfer of District Unconditional Grant - Wage	1,614,591			1,614,591
321401 District Unconditional Grant - Non Wage		889,741		889,741
o/w Renovation of DSC Premises and Construction of 5-Stance Latrines in 12 Primary School		400,000		400,000
Support to Decentralised services at LLGs		179,760		179,760
221016 IFMS Recurrent Costs		47,143		47,143
Total Programme 01	1,614,591	936,884		2,551,475

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		42,172		42,172
o/w Normal PAF Monitoring & Accountability		30,621		30,621
o/w Printing of Payslips		11,551		11,551
Total Programme 02		42,172		42,172

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		123,737		123,737
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,889			135,889
321439 Conditional transfers to DSC Operational Costs		49,395		49,395
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
o/w Contracts Committee		5,212		5,212
o/w District Land Board		7,903		7,903
o/w PAC		15,005		15,005
321410 Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03	160,225	201,253		361,478

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321448 Conditional transfers to Production and Marketing		64,272		64,272
o/w Trade and Commercial Services		7,200		7,200
321408 Conditional Grant to Agric. Ext Salaries	93,000			93,000
Total Programme 04	93,000	64,272		157,272

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals		728,888		728,888
321413 Conditional Grant to PHC- Non wage		124,764		124,764
321407 Conditional Grant to PHC Salaries	1,166,274			1,166,274
Total Programme 05	1,166,274	853,652		2,019,926

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321462 Conditional Transfers for Primary Teachers Colleges		334,652		334,652
321461 Conditional Transfers for Non Wage Technical Institutes		268,400		268,400
321447 Conditional transfers to School Inspection Grant		42,260		42,260
o/w DEO Operational Costs		19,572		19,572
321419 Conditional Grant to Secondary Education		924,768		924,768
321411 Conditional Grant to Primary Education		489,282		489,282
321406 Conditional Grant to Secondary Salaries	1,660,588			1,660,588
321405 Conditional Grant to Primary Salaries	6,440,392			6,440,392
321404 Conditional Grant to Tertiary Salaries	347,326			347,326
Total Programme 06	8,448,306	2,059,363		10,507,668

Vote:506 BUSHENYI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		8,182		8,182
Total Programme 08		8,182		8,182

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		19,285		19,285
321437 Conditional Grant to Women Youth and Disability Grant		9,237		9,237
o/w Disability		1,847		1,847
o/w Women		3,695		3,695
o/w Youth		3,695		3,695
321434 Conditional Grant to Community Devt Assistants Non Wage		12,940		12,940
o/w CBR		10,375		10,375
321420 Conditional Grant to Functional Adult Lit		10,127		10,127
Total Programme 09		51,589		51,589

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			230,132	230,132
Total Project 0115			230,132	230,132

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			356,129	356,129
Total Project 0156			356,129	356,129

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			35,637	35,637
Total Project 0422			35,637	35,637

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			140,286	140,286
Total Project 0423			140,286	140,286

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene			143,830	143,830
Total Project 1218			143,830	143,830
Grand Total Vote 506	11,482,395	4,217,368	906,013	16,605,777

Vote:507 BUSIA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	954,992	543,156		1,498,148
02	Finance, Planning and Internal Audit		60,351		60,351
03	Statutory Bodies	132,101	219,740		351,840
04	Production	134,574	197,415		331,989
05	Health	1,468,053	368,449		1,836,502
06	Education	9,184,670	2,333,598		11,518,268
08	Natural Resources		42,672		42,672
09	Community Based Services		72,172		72,172
Total Recurrent Budget Estimates		11,874,389	3,837,554		15,711,943
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			361,195	361,195
0156	RURAL WATER AND SANITATION			436,809	436,809
0422	PRIMARY HEALTH CARE			157,539	157,539
0423	SCHOOL CONSTRUCTION PROGRAMME			449,438	449,438
1168	ROAD REHABILITATION GRANT			268,829	268,829
Total Development Budget Estimates				1,673,810	1,673,810
Total Vote 507		11,874,389	3,837,554	1,673,810	17,385,754

Vote:507 BUSIA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	513,156
321404	Conditional Grant to Tertiary Salaries	385,853
321405	Conditional Grant to Primary Salaries	7,272,230
321406	Conditional Grant to Secondary Salaries	1,526,587
321407	Conditional Grant to PHC Salaries	1,468,053
321408	Conditional Grant to Agric. Ext Salaries	134,574
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	772,898
321412	Roads Rehabilitation Grant	268,829
321413	Conditional Grant to PHC- Non wage	166,937
321417	Conditional Grant to District Hospitals	109,335
321418	Conditional Grant to NGO Hospitals	92,178
321419	Conditional Grant to Secondary Education	1,174,113
321420	Conditional Grant to Functional Adult Lit	13,485
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	361,195
321427	Conditional Grant to PAF monitoring	60,351
321428	Conditional transfer for Rural Water	436,809
321431	Conditional Grant to PHC - development	157,539
321433	Conditional Grant to SFG	449,438
321434	Conditional Grant to Community Devt Assistants Non Wage	20,707
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,672
321437	Conditional Grant to Women Youth and Disability Grant	12,300
321439	Conditional transfers to DSC Operational Costs	41,220
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,765
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	150,400
321446	Conditional transfers to Special Grant for PWDs	25,680
321447	Conditional transfers to School Inspection Grant	35,508
321448	Conditional transfers to Production and Marketing	197,415
321449	Sanitation and Hygiene	22,000
321451	Transfer of District Unconditional Grant - Wage	954,992
321455	Conditional Transfers for Non Wage Community Polytechnics	67,400
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321462	Conditional Transfers for Primary Teachers Colleges	149,479
Grand Total Vote 507		17,385,754

Vote:507 BUSIA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	954,992			954,992
321401	District Unconditional Grant - Non Wage		513,156		513,156
	Support to Decentralised services at LLGs		174,023		174,023
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		954,992	543,156		1,498,148

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		60,351		60,351
	o/w Normal PAF Monitoring & Accountability		28,157		28,157
	o/w PRDP allocation		19,230		19,230
	o/w Printing of Payslips		12,964		12,964
Total Programme 02			60,351		60,351

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		150,400		150,400
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,765			107,765
321439	Conditional transfers to DSC Operational Costs		41,220		41,220
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		132,101	219,740		351,840

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		197,415		197,415
	o/w Trade and Commercial Services		7,200		7,200
321408	Conditional Grant to Agric. Ext Salaries	134,574			134,574
Total Programme 04		134,574	197,415		331,989

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		92,178		92,178
321417	Conditional Grant to District Hospitals		109,335		109,335
321413	Conditional Grant to PHC- Non wage		166,937		166,937
321407	Conditional Grant to PHC Salaries	1,468,053			1,468,053
Total Programme 05		1,468,053	368,449		1,836,502

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		149,479		149,479
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321455	Conditional Transfers for Non Wage Community Polytechnics		67,400		67,400
321447	Conditional transfers to School Inspection Grant		35,508		35,508
	o/w DEO Operational Costs		16,558		16,558
321419	Conditional Grant to Secondary Education		1,174,113		1,174,113
321411	Conditional Grant to Primary Education		772,898		772,898
321406	Conditional Grant to Secondary Salaries	1,526,587			1,526,587
321405	Conditional Grant to Primary Salaries	7,272,230			7,272,230

Vote:507 BUSIA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321404	Conditional Grant to Tertiary Salaries	385,853			385,853
Total Programme 06		9,184,670	2,333,598		11,518,268

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		22,000		22,000
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		20,672		20,672
Total Programme 08			42,672		42,672

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		25,680		25,680
321437	Conditional Grant to Women Youth and Disability Grant		12,300		12,300
	o/w Disability		2,460		2,460
	o/w Women		4,920		4,920
	o/w Youth		4,920		4,920
321434	Conditional Grant to Community Devt Assistants Non Wage		20,707		20,707
	o/w CBR		17,291		17,291
321420	Conditional Grant to Functional Adult Lit		13,485		13,485
Total Programme 09			72,172		72,172

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			361,195	361,195
Total Project 0115				361,195	361,195

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			436,809	436,809
Total Project 0156				436,809	436,809

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			157,539	157,539
Total Project 0422				157,539	157,539

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			449,438	449,438
Total Project 0423				449,438	449,438

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321412	Roads Rehabilitation Grant			268,829	268,829
Total Project 1168				268,829	268,829
Grand Total Vote 507		11,874,389	3,837,554	1,673,810	17,385,754

Vote:508 GULU District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	2,009,183	4,315,177		6,324,359
02	Finance, Planning and Internal Audit		110,115		110,115
03	Statutory Bodies	133,037	250,593		383,629
04	Production	178,246	255,154		433,400
05	Health	2,686,836	963,802		3,650,638
06	Education	12,348,137	2,134,872		14,483,009
08	Natural Resources		109,980		109,980
09	Community Based Services		71,728		71,728
Total Recurrent Budget Estimates		17,355,439	8,211,420		25,566,859
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			550,738	550,738
0156	RURAL WATER AND SANITATION			751,145	751,145
0422	PRIMARY HEALTH CARE			398,659	398,659
0423	SCHOOL CONSTRUCTION PROGRAMME			558,348	558,348
1168	ROAD REHABILITATION GRANT			892,058	892,058
Total Development Budget Estimates				3,150,949	3,150,949
Total Vote 508		17,355,439	8,211,420	3,150,949	28,717,808

Vote:508 GULU District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	675,203
321403	District Equalisation Grant	80,883
321404	Conditional Grant to Tertiary Salaries	608,306
321405	Conditional Grant to Primary Salaries	9,652,375
321406	Conditional Grant to Secondary Salaries	2,087,456
321407	Conditional Grant to PHC Salaries	2,686,836
321408	Conditional Grant to Agric. Ext Salaries	178,246
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	741,175
321412	Roads Rehabilitation Grant	892,058
321413	Conditional Grant to PHC- Non wage	182,140
321418	Conditional Grant to NGO Hospitals	781,662
321419	Conditional Grant to Secondary Education	554,853
321420	Conditional Grant to Functional Adult Lit	14,509
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,126
321426	LGMSD (Former LGDP)	550,738
321427	Conditional Grant to PAF monitoring	110,115
321428	Conditional transfer for Rural Water	751,145
321431	Conditional Grant to PHC - development	398,659
321432	Conditional Grant to Health Training Schools	271,068
321433	Conditional Grant to SFG	558,348
321434	Conditional Grant to Community Devt Assistants Non Wage	16,355
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,980
321437	Conditional Grant to Women Youth and Disability Grant	13,234
321439	Conditional transfers to DSC Operational Costs	65,940
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	108,701
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	118,526
321446	Conditional transfers to Special Grant for PWDs	27,630
321447	Conditional transfers to School Inspection Grant	36,521
321448	Conditional transfers to Production and Marketing	255,154
321449	Sanitation and Hygiene	22,000
321451	Transfer of District Unconditional Grant - Wage	2,009,183
321453	Hard to reach allowances	3,529,090
321455	Conditional Transfers for Non Wage Community Polytechnics	98,000
321462	Conditional Transfers for Primary Teachers Colleges	433,254
Grand Total Vote 508		28,717,808

Vote:508 GULU District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321453 Hard to reach allowances		3,529,090		3,529,090
321451 Transfer of District Unconditional Grant - Wage	2,009,183			2,009,183
321403 District Equalisation Grant		80,883		80,883
321401 District Unconditional Grant - Non Wage		675,203		675,203
Support to Decentralised services at LLGs		237,656		237,656
221016 IFMS Recurrent Costs		30,000		30,000
Total Programme 01	2,009,183	4,315,177		6,324,359

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		110,115		110,115
o/w Normal PAF Monitoring & Accountability		54,841		54,841
o/w PRDP allocation		38,006		38,006
o/w Printing of Payslips		17,269		17,269
Total Programme 02		110,115		110,115

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		118,526		118,526
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	108,701			108,701
321439 Conditional transfers to DSC Operational Costs		65,940		65,940
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		66,126		66,126
o/w Contracts Committee		5,212		5,212
o/w District Land Board		7,903		7,903
o/w PAC		15,005		15,005
o/w PRDP Component		38,006		38,006
321410 Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03	133,037	250,593		383,629

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321448 Conditional transfers to Production and Marketing		255,154		255,154
o/w Trade and Commercial Services		7,200		7,200
321408 Conditional Grant to Agric. Ext Salaries	178,246			178,246
Total Programme 04	178,246	255,154		433,400

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals		781,662		781,662
321413 Conditional Grant to PHC- Non wage		182,140		182,140
321407 Conditional Grant to PHC Salaries	2,686,836			2,686,836
Total Programme 05	2,686,836	963,802		3,650,638

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321462 Conditional Transfers for Primary Teachers Colleges		433,254		433,254
321455 Conditional Transfers for Non Wage Community Polytechnics		98,000		98,000
321447 Conditional transfers to School Inspection Grant		36,521		36,521
o/w DEO Operational Costs		17,010		17,010
321432 Conditional Grant to Health Training Schools		271,068		271,068
321419 Conditional Grant to Secondary Education		554,853		554,853
321411 Conditional Grant to Primary Education		741,175		741,175

Vote:508 GULU District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321406 Conditional Grant to Secondary Salaries	2,087,456			2,087,456
321405 Conditional Grant to Primary Salaries	9,652,375			9,652,375
321404 Conditional Grant to Tertiary Salaries	608,306			608,306
Total Programme 06	12,348,137	2,134,872		14,483,009

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		87,980		87,980
Total Programme 08		109,980		109,980

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		27,630		27,630
321437 Conditional Grant to Women Youth and Disability Grant		13,234		13,234
o/w Disability		2,647		2,647
o/w Women		5,294		5,294
o/w Youth		5,294		5,294
321434 Conditional Grant to Community Devt Assistants Non Wage		16,355		16,355
o/w CBR		12,680		12,680
321420 Conditional Grant to Functional Adult Lit		14,509		14,509
Total Programme 09		71,728		71,728

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			550,738	550,738
Total Project 0115			550,738	550,738

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			751,145	751,145
Total Project 0156			751,145	751,145

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			398,659	398,659
Total Project 0422			398,659	398,659

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			558,348	558,348
Total Project 0423			558,348	558,348

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			892,058	892,058
Total Project 1168			892,058	892,058
Grand Total Vote 508	17,355,439	8,211,420	3,150,949	28,717,808

Vote:509 HOIMA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,414,648	910,212		2,324,860
02	Finance, Planning and Internal Audit		56,494		56,494
03	Statutory Bodies	214,157	209,230		423,387
04	Production	148,421	177,050		325,471
05	Health	2,347,955	306,792		2,654,746
06	Education	8,075,383	2,265,415		10,340,798
08	Natural Resources		30,462		30,462
09	Community Based Services		108,465		108,465
Total Recurrent Budget Estimates		12,200,563	4,064,121		16,264,684
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			794,522	794,522
0156	RURAL WATER AND SANITATION			383,567	383,567
0422	PRIMARY HEALTH CARE			32,673	32,673
0423	SCHOOL CONSTRUCTION PROGRAMME			293,188	293,188
Total Development Budget Estimates				1,503,950	1,503,950
Total Vote 509		12,200,563	4,064,121	1,503,950	17,768,633

Vote:509 HOIMA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	857,562
321402	Urban Unconditional Grant - Non Wage	52,650
321405	Conditional Grant to Primary Salaries	6,913,283
321406	Conditional Grant to Secondary Salaries	1,162,100
321407	Conditional Grant to PHC Salaries	2,347,955
321408	Conditional Grant to Agric. Ext Salaries	148,421
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	685,006
321413	Conditional Grant to PHC- Non wage	273,819
321418	Conditional Grant to NGO Hospitals	32,973
321419	Conditional Grant to Secondary Education	933,882
321420	Conditional Grant to Functional Adult Lit	19,849
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	794,522
321427	Conditional Grant to PAF monitoring	56,494
321428	Conditional transfer for Rural Water	383,567
321430	Conditional Grant to Public Libraries	15,000
321431	Conditional Grant to PHC - development	32,673
321433	Conditional Grant to SFG	293,188
321434	Conditional Grant to Community Devt Assistants Non Wage	17,708
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,462
321437	Conditional Grant to Women Youth and Disability Grant	18,106
321439	Conditional transfers to DSC Operational Costs	48,646
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	189,821
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	132,463
321446	Conditional transfers to Special Grant for PWDs	37,801
321447	Conditional transfers to School Inspection Grant	46,818
321448	Conditional transfers to Production and Marketing	177,050
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	107,487
321451	Transfer of District Unconditional Grant - Wage	1,307,160
321455	Conditional Transfers for Non Wage Community Polytechnics	66,000
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321462	Conditional Transfers for Primary Teachers Colleges	399,509
Grand Total Vote 509		17,768,633

Vote:509 HOIMA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,307,160			1,307,160
321450	Transfer of Urban Unconditional Grant - Wage	107,487			107,487
321402	Urban Unconditional Grant - Non Wage		52,650		52,650
	<i>o/w Kigorobya T.C</i>		52,650		52,650
321401	District Unconditional Grant - Non Wage		857,562		857,562
	<i>Support to Decentralised services at LLGs</i>		311,197		311,197
Total Programme 01		1,414,648	910,212		2,324,860

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		56,494		56,494
	<i>o/w Normal PAF Monitoring & Accountability</i>		43,795		43,795
	<i>o/w Printing of Payslips</i>		12,699		12,699
Total Programme 02			56,494		56,494

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		132,463		132,463
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	189,821			189,821
321439	Conditional transfers to DSC Operational Costs		48,646		48,646
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		214,157	209,230		423,387

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		177,050		177,050
321408	Conditional Grant to Agric. Ext Salaries	148,421			148,421
Total Programme 04		148,421	177,050		325,471

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		32,973		32,973
321413	Conditional Grant to PHC- Non wage		273,819		273,819
321407	Conditional Grant to PHC Salaries	2,347,955			2,347,955
Total Programme 05		2,347,955	306,792		2,654,746

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		399,509		399,509
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321455	Conditional Transfers for Non Wage Community Polytechnics		66,000		66,000
321447	Conditional transfers to School Inspection Grant		46,818		46,818
	<i>o/w DEO Operational Costs</i>		21,607		21,607
321419	Conditional Grant to Secondary Education		933,882		933,882
321411	Conditional Grant to Primary Education		685,006		685,006
321406	Conditional Grant to Secondary Salaries	1,162,100			1,162,100
321405	Conditional Grant to Primary Salaries	6,913,283			6,913,283
Total Programme 06		8,075,383	2,265,415		10,340,798

Vote:509 HOIMA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		8,462		8,462
Total Programme 08		30,462		30,462

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		37,801		37,801
321437 Conditional Grant to Women Youth and Disability Grant		18,106		18,106
o/w Disability		3,621		3,621
o/w Women		7,242		7,242
o/w Youth		7,242		7,242
321434 Conditional Grant to Community Devt Assistants Non Wage		17,708		17,708
o/w CBR		12,680		12,680
321430 Conditional Grant to Public Libraries		15,000		15,000
321420 Conditional Grant to Functional Adult Lit		19,849		19,849
Total Programme 09		108,465		108,465

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			794,522	794,522
o/w Kigorobya T.C.			27,601	27,601
Total Project 0115			794,522	794,522

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			383,567	383,567
Total Project 0156			383,567	383,567

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			32,673	32,673
Total Project 0422			32,673	32,673

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			293,188	293,188
Total Project 0423			293,188	293,188
Grand Total Vote 509	12,200,563	4,064,121	1,503,950	17,768,633

Vote:510 IGANGA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,535,042	777,978		2,313,020
02	Finance, Planning and Internal Audit		76,982		76,982
03	Statutory Bodies	175,219	240,443		415,662
04	Production	136,338	139,929		276,267
05	Health	4,535,983	533,850		5,069,832
06	Education	17,455,212	4,929,873		22,385,084
08	Natural Resources		31,396		31,396
09	Community Based Services		72,544		72,544
Total Recurrent Budget Estimates		23,837,793	6,802,995		30,640,788
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			626,236	626,236
0156	RURAL WATER AND SANITATION			674,703	674,703
0422	PRIMARY HEALTH CARE			32,411	32,411
0423	SCHOOL CONSTRUCTION PROGRAMME			988,090	988,090
Total Development Budget Estimates				2,321,441	2,321,441
Total Vote 510		23,837,793	6,802,995	2,321,441	32,962,229

Vote:510 IGANGA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	673,002
321402	Urban Unconditional Grant - Non Wage	74,977
321404	Conditional Grant to Tertiary Salaries	749,685
321405	Conditional Grant to Primary Salaries	13,390,849
321406	Conditional Grant to Secondary Salaries	3,314,678
321407	Conditional Grant to PHC Salaries	4,535,983
321408	Conditional Grant to Agric. Ext Salaries	136,338
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	1,010,257
321413	Conditional Grant to PHC- Non wage	259,132
321417	Conditional Grant to District Hospitals	167,292
321418	Conditional Grant to NGO Hospitals	107,426
321419	Conditional Grant to Secondary Education	2,728,866
321420	Conditional Grant to Functional Adult Lit	17,825
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	626,236
321427	Conditional Grant to PAF monitoring	76,982
321428	Conditional transfer for Rural Water	674,703
321431	Conditional Grant to PHC - development	32,411
321433	Conditional Grant to SFG	988,090
321434	Conditional Grant to Community Devt Assistants Non Wage	4,515
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,396
321437	Conditional Grant to Women Youth and Disability Grant	16,259
321439	Conditional transfers to DSC Operational Costs	77,920
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	134,402
321446	Conditional transfers to Special Grant for PWDs	33,945
321447	Conditional transfers to School Inspection Grant	50,869
321448	Conditional transfers to Production and Marketing	139,929
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	131,288
321451	Transfer of District Unconditional Grant - Wage	1,403,753
321455	Conditional Transfers for Non Wage Community Polytechnics	94,200
321461	Conditional Transfers for Non Wage Technical Institutes	444,200
321462	Conditional Transfers for Primary Teachers Colleges	601,480
Grand Total Vote 510		32,962,229

Vote:510 IGANGA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,403,753			1,403,753
321450	Transfer of Urban Unconditional Grant - Wage	131,288			131,288
321402	Urban Unconditional Grant - Non Wage		74,977		74,977
	<i>o/w Busembatya T.C</i>		74,977		74,977
321401	District Unconditional Grant - Non Wage		673,002		673,002
	<i>Support to Decentralised services at LLGs</i>		228,285		228,285
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,535,042	777,978		2,313,020

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		76,982		76,982
	<i>o/w Normal PAF Monitoring & Accountability</i>		53,614		53,614
	<i>o/w Printing of Payslips</i>		23,367		23,367
Total Programme 02			76,982		76,982

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		134,402		134,402
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883			150,883
321439	Conditional transfers to DSC Operational Costs		77,920		77,920
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		175,219	240,443		415,662

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		139,929		139,929
321408	Conditional Grant to Agric. Ext Salaries	136,338			136,338
Total Programme 04		136,338	139,929		276,267

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		107,426		107,426
321417	Conditional Grant to District Hospitals		167,292		167,292
321413	Conditional Grant to PHC- Non wage		259,132		259,132
321407	Conditional Grant to PHC Salaries	4,535,983			4,535,983
Total Programme 05		4,535,983	533,850		5,069,832

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		601,480		601,480
321461	Conditional Transfers for Non Wage Technical Institutes		444,200		444,200
321455	Conditional Transfers for Non Wage Community Polytechnics		94,200		94,200
321447	Conditional transfers to School Inspection Grant		50,869		50,869
	<i>o/w DEO Operational Costs</i>		23,416		23,416
321419	Conditional Grant to Secondary Education		2,728,866		2,728,866
321411	Conditional Grant to Primary Education		1,010,257		1,010,257
321406	Conditional Grant to Secondary Salaries	3,314,678			3,314,678

Vote:510 IGANGA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321405	Conditional Grant to Primary Salaries	13,390,849			13,390,849
321404	Conditional Grant to Tertiary Salaries	749,685			749,685
Total Programme 06		17,455,212	4,929,873		22,385,084

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		22,000		22,000
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		9,396		9,396
Total Programme 08			31,396		31,396

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		33,945		33,945
321437	Conditional Grant to Women Youth and Disability Grant		16,259		16,259
	o/w Disability		3,252		3,252
	o/w Women		6,504		6,504
	o/w Youth		6,504		6,504
321434	Conditional Grant to Community Devt Assistants Non Wage		4,515		4,515
321420	Conditional Grant to Functional Adult Lit		17,825		17,825
Total Programme 09			72,544		72,544

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			626,236	626,236
	o/w Busematya			38,862	38,862
Total Project 0115				626,236	626,236

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			674,703	674,703
Total Project 0156				674,703	674,703

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			32,411	32,411
Total Project 0422				32,411	32,411

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			988,090	988,090
Total Project 0423				988,090	988,090
Grand Total Vote 510		23,837,793	6,802,995	2,321,441	32,962,229

Vote:511 JINJA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,679,929	1,178,797		2,858,726
02	Finance, Planning and Internal Audit		58,547		58,547
03	Statutory Bodies	146,640	212,132		358,772
04	Production	147,388	102,400		249,788
05	Health	4,933,370	418,729		5,352,099
06	Education	12,853,154	3,867,417		16,720,571
08	Natural Resources		33,178		33,178
09	Community Based Services		64,565		64,565
Total Recurrent Budget Estimates		19,760,480	5,935,765		25,696,245
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			667,030	667,030
0156	RURAL WATER AND SANITATION			676,876	676,876
0422	PRIMARY HEALTH CARE			33,970	33,970
0423	SCHOOL CONSTRUCTION PROGRAMME			273,188	273,188
Total Development Budget Estimates				1,651,064	1,651,064
Total Vote 511		19,760,480	5,935,765	1,651,064	27,347,309

Vote:511 JINJA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	47,143
321401	District Unconditional Grant - Non Wage	754,106
321402	Urban Unconditional Grant - Non Wage	377,548
321404	Conditional Grant to Tertiary Salaries	589,437
321405	Conditional Grant to Primary Salaries	8,141,357
321406	Conditional Grant to Secondary Salaries	4,122,359
321407	Conditional Grant to PHC Salaries	4,933,370
321408	Conditional Grant to Agric. Ext Salaries	147,388
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	558,523
321413	Conditional Grant to PHC- Non wage	240,996
321418	Conditional Grant to NGO Hospitals	177,733
321419	Conditional Grant to Secondary Education	1,860,453
321420	Conditional Grant to Functional Adult Lit	15,864
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	667,030
321427	Conditional Grant to PAF monitoring	58,547
321428	Conditional transfer for Rural Water	676,876
321431	Conditional Grant to PHC - development	33,970
321432	Conditional Grant to Health Training Schools	1,097,254
321433	Conditional Grant to SFG	273,188
321434	Conditional Grant to Community Devt Assistants Non Wage	4,019
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,178
321437	Conditional Grant to Women Youth and Disability Grant	14,471
321439	Conditional transfers to DSC Operational Costs	71,666
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	122,304
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	112,345
321446	Conditional transfers to Special Grant for PWDs	30,211
321447	Conditional transfers to School Inspection Grant	35,508
321448	Conditional transfers to Production and Marketing	102,400
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	399,763
321451	Transfer of District Unconditional Grant - Wage	1,280,165
321455	Conditional Transfers for Non Wage Community Polytechnics	32,000
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321462	Conditional Transfers for Primary Teachers Colleges	149,479
Grand Total Vote 511		27,347,309

Vote:511 JINJA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,280,165			1,280,165
321450	Transfer of Urban Unconditional Grant - Wage	399,763			399,763
321402	Urban Unconditional Grant - Non Wage		377,548		377,548
	o/w Bugembe T.C		160,004		160,004
	o/w Buwenge T.C		74,715		74,715
	o/w Kakira T.C		142,829		142,829
321401	District Unconditional Grant - Non Wage		754,106		754,106
	Support to Decentralised services at LLGs		322,400		322,400
221016	IFMS Recurrent Costs		47,143		47,143
Total Programme 01		1,679,929	1,178,797		2,858,726

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		58,547		58,547
	o/w Normal PAF Monitoring & Accountability		41,197		41,197
	o/w Printing of Payslips		17,351		17,351
Total Programme 02			58,547		58,547

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		112,345		112,345
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	122,304			122,304
321439	Conditional transfers to DSC Operational Costs		71,666		71,666
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		146,640	212,132		358,772

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		102,400		102,400
321408	Conditional Grant to Agric. Ext Salaries	147,388			147,388
Total Programme 04		147,388	102,400		249,788

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		177,733		177,733
321413	Conditional Grant to PHC- Non wage		240,996		240,996
321407	Conditional Grant to PHC Salaries	4,933,370			4,933,370
Total Programme 05		4,933,370	418,729		5,352,099

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		149,479		149,479
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321455	Conditional Transfers for Non Wage Community Polytechnics		32,000		32,000
321447	Conditional transfers to School Inspection Grant		35,508		35,508
	o/w DEO Operational Costs		16,558		16,558
321432	Conditional Grant to Health Training Schools		1,097,254		1,097,254
321419	Conditional Grant to Secondary Education		1,860,453		1,860,453

Vote:511 JINJA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321411	Conditional Grant to Primary Education		558,523		558,523
321406	Conditional Grant to Secondary Salaries	4,122,359			4,122,359
321405	Conditional Grant to Primary Salaries	8,141,357			8,141,357
321404	Conditional Grant to Tertiary Salaries	589,437			589,437
Total Programme 06		12,853,154	3,867,417		16,720,571

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		22,000		22,000
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		11,178		11,178
Total Programme 08			33,178		33,178

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		30,211		30,211
321437	Conditional Grant to Women Youth and Disability Grant		14,471		14,471
	o/w Disability		2,894		2,894
	o/w Women		5,788		5,788
	o/w Youth		5,788		5,788
321434	Conditional Grant to Community Devt Assistants Non Wage		4,019		4,019
321420	Conditional Grant to Functional Adult Lit		15,864		15,864
Total Programme 09			64,565		64,565

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			667,030	667,030
	o/w Bugembe T.C.			92,646	92,646
	o/w Buwenge T.C.			64,148	64,148
	o/w Kakira T.C.			65,638	65,638
Total Project 0115				667,030	667,030

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			676,876	676,876
Total Project 0156				676,876	676,876

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			33,970	33,970
Total Project 0422				33,970	33,970

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			273,188	273,188
Total Project 0423				273,188	273,188
Grand Total Vote 511		19,760,480	5,935,765	1,651,064	27,347,309

Vote:512 KABALE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	2,579,609	1,965,918		4,545,527
02	Finance, Planning and Internal Audit		98,351		98,351
03	Statutory Bodies	209,290	455,425		664,715
04	Production	187,214	134,914		322,128
05	Health	5,222,884	792,870		6,015,754
06	Education	24,499,326	4,344,004		28,843,330
08	Natural Resources		389,924		389,924
09	Community Based Services		84,579		84,579
Total Recurrent Budget Estimates		32,698,322	8,265,986		40,964,308
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			707,607	707,607
0156	RURAL WATER AND SANITATION			356,129	356,129
0422	PRIMARY HEALTH CARE			41,374	41,374
0423	SCHOOL CONSTRUCTION PROGRAMME			206,737	206,737
1214	SECONDARY SCHOOL CONSTRUCTION			246,232	246,232
Total Development Budget Estimates				1,558,078	1,558,078
Total Vote 512		32,698,322	8,265,986	1,558,078	42,522,386

Vote:512 KABALE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	1,681,680
321402	Urban Unconditional Grant - Non Wage	254,238
321404	Conditional Grant to Tertiary Salaries	570,087
321405	Conditional Grant to Primary Salaries	19,720,129
321406	Conditional Grant to Secondary Salaries	4,209,110
321407	Conditional Grant to PHC Salaries	5,222,884
321408	Conditional Grant to Agric. Ext Salaries	187,214
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	1,400,660
321413	Conditional Grant to PHC- Non wage	298,621
321418	Conditional Grant to NGO Hospitals	494,249
321419	Conditional Grant to Secondary Education	1,810,200
321420	Conditional Grant to Functional Adult Lit	20,782
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	360,000
321426	LGMSD (Former LGDP)	707,607
321427	Conditional Grant to PAF monitoring	98,351
321428	Conditional transfer for Rural Water	356,129
321431	Conditional Grant to PHC - development	41,374
321432	Conditional Grant to Health Training Schools	537,905
321433	Conditional Grant to SFG	206,737
321434	Conditional Grant to Community Devt Assistants Non Wage	5,264
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,924
321437	Conditional Grant to Women Youth and Disability Grant	18,956
321439	Conditional transfers to DSC Operational Costs	103,985
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	323,320
321446	Conditional transfers to Special Grant for PWDs	39,576
321447	Conditional transfers to School Inspection Grant	70,619
321448	Conditional transfers to Production and Marketing	134,914
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	46,854
321451	Transfer of District Unconditional Grant - Wage	2,532,755
321452	Construction of Secondary Schools	246,232
321455	Conditional Transfers for Non Wage Community Polytechnics	58,400
321457	Conditional Transfers for Non Wage Technical & Farm Schools	98,000
321462	Conditional Transfers for Primary Teachers Colleges	368,220
Grand Total Vote 512		42,522,386

Vote:512 KABALE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	2,532,755			2,532,755
321450	Transfer of Urban Unconditional Grant - Wage	46,854			46,854
321402	Urban Unconditional Grant - Non Wage		254,238		254,238
	o/w Hamurwa T.C (Including UShs. 100m for completion of Office Block)		140,139		140,139
	o/w Katuna T.C		60,712		60,712
	o/w Muhanga T.C		53,387		53,387
321401	District Unconditional Grant - Non Wage		1,681,680		1,681,680
	Support to Decentralised services at LLGs		484,134		484,134
	o/w Upgrading and Tarmacking of Kabale Lake Bunyonyi Road		600,000		600,000
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		2,579,609	1,965,918		4,545,527

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		98,351		98,351
	o/w Normal PAF Monitoring & Accountability		65,524		65,524
	o/w Printing of Payslips		32,827		32,827
Total Programme 02			98,351		98,351

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		323,320		323,320
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954			184,954
321439	Conditional transfers to DSC Operational Costs		103,985		103,985
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		209,290	455,425		664,715

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		134,914		134,914
321408	Conditional Grant to Agric. Ext Salaries	187,214			187,214
Total Programme 04		187,214	134,914		322,128

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		494,249		494,249
321413	Conditional Grant to PHC- Non wage		298,621		298,621
321407	Conditional Grant to PHC Salaries	5,222,884			5,222,884
Total Programme 05		5,222,884	792,870		6,015,754

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		368,220		368,220
321457	Conditional Transfers for Non Wage Technical & Farm Schools		98,000		98,000
321455	Conditional Transfers for Non Wage Community Polytechnics		58,400		58,400
321447	Conditional transfers to School Inspection Grant		70,619		70,619
	o/w DEO Operational Costs		32,233		32,233
321432	Conditional Grant to Health Training Schools		537,905		537,905

Vote:512 KABALE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321419 Conditional Grant to Secondary Education		1,810,200		1,810,200
321411 Conditional Grant to Primary Education		1,400,660		1,400,660
321406 Conditional Grant to Secondary Salaries	4,209,110			4,209,110
321405 Conditional Grant to Primary Salaries	19,720,129			19,720,129
321404 Conditional Grant to Tertiary Salaries	570,087			570,087
Total Programme 06	24,499,326	4,344,004		28,843,330

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		7,924		7,924
321424 Conditional Grant to Urban Water		360,000		360,000
o/w Umbrella		360,000		360,000
Total Programme 08		389,924		389,924

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		39,576		39,576
321437 Conditional Grant to Women Youth and Disability Grant		18,956		18,956
o/w Disability		3,791		3,791
o/w Women		7,582		7,582
o/w Youth		7,582		7,582
321434 Conditional Grant to Community Devt Assistants Non Wage		5,264		5,264
321420 Conditional Grant to Functional Adult Lit		20,782		20,782
Total Programme 09		84,579		84,579

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			707,607	707,607
o/w Hamurwa T.C			25,438	25,438
o/w Katuna T.C			30,098	30,098
o/w Muhanga T.C			33,412	33,412
Total Project 0115			707,607	707,607

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			356,129	356,129
Total Project 0156			356,129	356,129

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			41,374	41,374
Total Project 0422			41,374	41,374

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			206,737	206,737
Total Project 0423			206,737	206,737

Vote:512 KABALE District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			246,232	246,232
Total Project 1214			246,232	246,232
Grand Total Vote 512	32,698,322	8,265,986	1,558,078	42,522,386

Vote:513 KABAROLE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	2,623,638	1,383,129		4,006,767
02	Finance, Planning and Internal Audit		57,883		57,883
03	Statutory Bodies	171,974	267,889		439,863
04	Production	134,109	136,741		270,851
05	Health	3,718,981	697,890		4,416,871
06	Education	11,175,541	3,237,226		14,412,767
08	Natural Resources		30,273		30,273
09	Community Based Services		80,932		80,932
Total Recurrent Budget Estimates		17,824,243	5,891,963		23,716,206
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			733,673	733,673
0156	RURAL WATER AND SANITATION			467,253	467,253
0422	PRIMARY HEALTH CARE			37,641	37,641
0423	SCHOOL CONSTRUCTION PROGRAMME			846,619	846,619
1243	GENERAL HOSPITALS REHABILITATION			350,000	350,000
Total Development Budget Estimates				2,435,186	2,435,186
Total Vote 513		17,824,243	5,891,963	2,435,186	26,151,392

Vote:513 KABAROLE District

Table V2: Summary of Budget Estimates by Item

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	996,341
321402	Urban Unconditional Grant - Non Wage	386,788
321404	Conditional Grant to Tertiary Salaries	255,378
321405	Conditional Grant to Primary Salaries	8,898,493
321406	Conditional Grant to Secondary Salaries	2,021,670
321407	Conditional Grant to PHC Salaries	3,718,981
321408	Conditional Grant to Agric. Ext Salaries	134,109
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	717,950
321413	Conditional Grant to PHC- Non wage	248,728
321417	General Hospitals Rehabilitation	350,000
321418	Conditional Grant to NGO Hospitals	449,161
321419	Conditional Grant to Secondary Education	1,565,304
321420	Conditional Grant to Functional Adult Lit	19,886
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	733,673
321427	Conditional Grant to PAF monitoring	57,883
321428	Conditional transfer for Rural Water	467,253
321431	Conditional Grant to PHC - development	37,641
321432	Conditional Grant to Health Training Schools	412,122
321433	Conditional Grant to SFG	846,619
321434	Conditional Grant to Community Devt Assistants Non Wage	5,037
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,273
321437	Conditional Grant to Women Youth and Disability Grant	18,139
321439	Conditional transfers to DSC Operational Costs	61,373
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	147,638
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	178,395
321446	Conditional transfers to Special Grant for PWDs	37,870
321447	Conditional transfers to School Inspection Grant	37,534
321448	Conditional transfers to Production and Marketing	136,741
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	81,721
321451	Transfer of District Unconditional Grant - Wage	2,541,916
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321462	Conditional Transfers for Primary Teachers Colleges	370,116
Grand Total Vote 513		26,151,392

Vote:513

KABAROLE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	2,541,916			2,541,916
321450	Transfer of Urban Unconditional Grant - Wage	81,721			81,721
321402	Urban Unconditional Grant - Non Wage		386,788		386,788
	o/w karago T.C		49,892		49,892
	o/w Kibiito T.C		55,968		55,968
	o/w Kijura T.C		62,041		62,041
	o/w Kiko T.C		88,521		88,521
	o/w RubonaT.C		53,834		53,834
	o/w Rwimi T.C		76,531		76,531
321401	District Unconditional Grant - Non Wage		996,341		996,341
	o/w Support for Construction of Kyombya Sub-county Headquarters		150,000		150,000
	Support to Decentralised services at LLGs		360,697		360,697
Total Programme 01		2,623,638	1,383,129		4,006,767

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		57,883		57,883
	o/w Normal PAF Monitoring & Accountability		41,748		41,748
	o/w Printing of Payslips		16,135		16,135
Total Programme 02			57,883		57,883

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		178,395		178,395
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	147,638			147,638
321439	Conditional transfers to DSC Operational Costs		61,373		61,373
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs’ Salaries	24,336			24,336
Total Programme 03		171,974	267,889		439,863

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		136,741		136,741
	o/w DATICs		8,200		8,200
	o/w Trade and Commercial Services		7,200		7,200
321408	Conditional Grant to Agric. Ext Salaries	134,109			134,109
Total Programme 04		134,109	136,741		270,851

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		449,161		449,161
321413	Conditional Grant to PHC- Non wage		248,728		248,728
321407	Conditional Grant to PHC Salaries	3,718,981			3,718,981
Total Programme 05		3,718,981	697,890		4,416,871

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		370,116		370,116
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200

Vote:513 KABAROLE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		37,534		37,534
	<i>o/w DEO Operational Costs</i>		17,462		17,462
321432	Conditional Grant to Health Training Schools		412,122		412,122
321419	Conditional Grant to Secondary Education		1,565,304		1,565,304
321411	Conditional Grant to Primary Education		717,950		717,950
321406	Conditional Grant to Secondary Salaries	2,021,670			2,021,670
321405	Conditional Grant to Primary Salaries	8,898,493			8,898,493
321404	Conditional Grant to Tertiary Salaries	255,378			255,378
Total Programme 06		11,175,541	3,237,226		14,412,767

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		22,000		22,000
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		8,273		8,273
Total Programme 08			30,273		30,273

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		37,870		37,870
321437	Conditional Grant to Women Youth and Disability Grant		18,139		18,139
	<i>o/w Disability</i>		3,628		3,628
	<i>o/w Women</i>		7,256		7,256
	<i>o/w Youth</i>		7,256		7,256
321434	Conditional Grant to Community Devt Assistants Non Wage		5,037		5,037
321420	Conditional Grant to Functional Adult Lit		19,886		19,886
Total Programme 09			80,932		80,932

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			733,673	733,673
	<i>o/w Karago T.C</i>			29,544	29,544
	<i>o/w Kibiito T.C</i>			35,968	35,968
	<i>o/w Kiko T.C</i>			33,944	33,944
	<i>o/w Kyaitamba T.C</i>			31,414	31,414
	<i>o/w Rubona T.C</i>			26,881	26,881
	<i>o/w Rwimi T.C</i>			42,512	42,512
Total Project 0115				733,673	733,673

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			467,253	467,253
Total Project 0156				467,253	467,253

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			37,641	37,641
Total Project 0422				37,641	37,641

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			846,619	846,619

Vote:513 KABAROLE District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
Total Project 0423			846,619	846,619

Project 1243 GENERAL HOSPITALS REHABILITATION

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321417 General Hospitals Rehabilitation			350,000	350,000
Total Project 1243			350,000	350,000
Grand Total Vote 513	17,824,243	5,891,963	2,435,186	26,151,392

Vote:514 KABERAMAIDO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,501,115	491,653		1,992,768
02	Finance, Planning and Internal Audit		54,939		54,939
03	Statutory Bodies	54,974	176,356		231,331
04	Production	96,797	273,622		370,419
05	Health	1,504,030	349,321		1,853,351
06	Education	5,662,003	1,370,568		7,032,571
08	Natural Resources		11,448		11,448
09	Community Based Services		42,266		42,266
Total Recurrent Budget Estimates		8,818,919	2,770,174		11,589,093
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			545,212	545,212
0156	RURAL WATER AND SANITATION			351,027	351,027
0422	PRIMARY HEALTH CARE			203,802	203,802
0423	SCHOOL CONSTRUCTION PROGRAMME			567,985	567,985
1168	ROAD REHABILITATION GRANT			708,738	708,738
1218	UGANDA SANITATION FUND			171,483	171,483
Total Development Budget Estimates				2,548,246	2,548,246
Total Vote 514		8,818,919	2,770,174	2,548,246	14,137,339

Vote:514 KABERAMAIDO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	386,966
321402	Urban Unconditional Grant - Non Wage	36,210
321403	District Equalisation Grant	68,477
321404	Conditional Grant to Tertiary Salaries	175,114
321405	Conditional Grant to Primary Salaries	4,749,880
321406	Conditional Grant to Secondary Salaries	737,009
321407	Conditional Grant to PHC Salaries	1,504,030
321408	Conditional Grant to Agric. Ext Salaries	96,797
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	565,833
321412	Roads Rehabilitation Grant	708,738
321413	Conditional Grant to PHC- Non wage	136,379
321418	Conditional Grant to NGO Hospitals	212,942
321419	Conditional Grant to Secondary Education	639,078
321420	Conditional Grant to Functional Adult Lit	10,385
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,055
321426	LGMSD (Former LGDP)	545,212
321427	Conditional Grant to PAF monitoring	54,939
321428	Conditional transfer for Rural Water	351,027
321431	Conditional Grant to PHC - development	203,802
321433	Conditional Grant to SFG	567,985
321434	Conditional Grant to Community Devt Assistants Non Wage	2,631
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,448
321437	Conditional Grant to Women Youth and Disability Grant	9,473
321439	Conditional transfers to DSC Operational Costs	24,927
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	30,638
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	119,374
321446	Conditional transfers to Special Grant for PWDs	19,777
321447	Conditional transfers to School Inspection Grant	31,457
321448	Conditional transfers to Production and Marketing	273,622
321449	Sanitation and Hygiene	171,483
321450	Transfer of Urban Unconditional Grant - Wage	72,558
321451	Transfer of District Unconditional Grant - Wage	1,428,557
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
Grand Total Vote 514		14,137,339

Vote:514 KABERAMAIDO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,428,557			1,428,557
321450	Transfer of Urban Unconditional Grant - Wage	72,558			72,558
321403	District Equalisation Grant		68,477		68,477
321402	Urban Unconditional Grant - Non Wage		36,210		36,210
	<i>o/w Kaberamaido T.C</i>		36,210		36,210
321401	District Unconditional Grant - Non Wage		386,966		386,966
	<i>Support to Decentralised services at LLGs</i>		104,189		104,189
Total Programme 01		1,501,115	491,653		1,992,768

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		54,939		54,939
	<i>o/w Normal PAF Monitoring & Accountability</i>		24,283		24,283
	<i>o/w PRDP allocation</i>		21,875		21,875
	<i>o/w Printing of Payslips</i>		8,781		8,781
Total Programme 02			54,939		54,939

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		119,374		119,374
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	30,638			30,638
321439	Conditional transfers to DSC Operational Costs		24,927		24,927
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		32,055		32,055
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		3,935		3,935
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		54,974	176,356		231,331

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		273,622		273,622
321408	Conditional Grant to Agric. Ext Salaries	96,797			96,797
Total Programme 04		96,797	273,622		370,419

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		212,942		212,942
321413	Conditional Grant to PHC- Non wage		136,379		136,379
321407	Conditional Grant to PHC Salaries	1,504,030			1,504,030
Total Programme 05		1,504,030	349,321		1,853,351

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321447	Conditional transfers to School Inspection Grant		31,457		31,457
	<i>o/w DEO Operational Costs</i>		14,749		14,749
321419	Conditional Grant to Secondary Education		639,078		639,078
321411	Conditional Grant to Primary Education		565,833		565,833
321406	Conditional Grant to Secondary Salaries	737,009			737,009
321405	Conditional Grant to Primary Salaries	4,749,880			4,749,880

Vote:514

KABERAMAIDO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321404 Conditional Grant to Tertiary Salaries	175,114			175,114
Total Programme 06	5,662,003	1,370,568		7,032,571
Programme 08 Natural Resources				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		11,448		11,448
Total Programme 08		11,448		11,448
Programme 09 Community Based Services				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		19,777		19,777
321437 Conditional Grant to Women Youth and Disability Grant		9,473		9,473
o/w Disability		1,895		1,895
o/w Women		3,789		3,789
o/w Youth		3,789		3,789
321434 Conditional Grant to Community Devt Assistants Non Wage		2,631		2,631
321420 Conditional Grant to Functional Adult Lit		10,385		10,385
Total Programme 09		42,266		42,266
Development Budget Estimates				
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			545,212	545,212
o/w Kaberamaido T.C			18,020	18,020
Total Project 0115			545,212	545,212
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			351,027	351,027
Total Project 0156			351,027	351,027
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			203,802	203,802
Total Project 0422			203,802	203,802
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			567,985	567,985
Total Project 0423			567,985	567,985
Project 1168 ROAD REHABILITATION GRANT				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			708,738	708,738
Total Project 1168			708,738	708,738
Project 1218 UGANDA SANITATION FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene			171,483	171,483
Total Project 1218			171,483	171,483

Vote:514 KABERAMAIDO District				
Grand Total Vote 514	8,818,919	2,770,174	2,548,246	14,137,339

Vote:515 KALANGALA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	943,715	820,802		1,764,516
02	Finance, Planning and Internal Audit		36,025		36,025
03	Statutory Bodies	38,938	94,585		133,523
04	Production	166,616	82,591		249,207
05	Health	1,519,557	88,643		1,608,200
06	Education	1,372,518	380,643		1,753,161
08	Natural Resources		41,863		41,863
09	Community Based Services		35,085		35,085
Total Recurrent Budget Estimates		4,041,344	1,580,235		5,621,579
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			399,585	399,585
0156	RURAL WATER AND SANITATION			375,060	375,060
0422	PRIMARY HEALTH CARE			57,956	57,956
0423	SCHOOL CONSTRUCTION PROGRAMME			221,886	221,886
1214	SECONDARY SCHOOL CONSTRUCTION			159,486	159,486
Total Development Budget Estimates				1,213,973	1,213,973
Total Vote 515		4,041,344	1,580,235	1,213,973	6,835,552

Vote:515 KALANGALA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	386,316
321402	Urban Unconditional Grant - Non Wage	42,829
321404	Conditional Grant to Tertiary Salaries	89,612
321405	Conditional Grant to Primary Salaries	999,684
321406	Conditional Grant to Secondary Salaries	283,222
321407	Conditional Grant to PHC Salaries	1,519,557
321408	Conditional Grant to Agric. Ext Salaries	166,616
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	64,030
321413	Conditional Grant to PHC- Non wage	81,001
321418	Conditional Grant to NGO Hospitals	7,642
321419	Conditional Grant to Secondary Education	102,381
321420	Conditional Grant to Functional Adult Lit	8,621
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	16,000
321426	LGMSD (Former LGDP)	399,585
321427	Conditional Grant to PAF monitoring	36,025
321428	Conditional transfer for Rural Water	375,060
321431	Conditional Grant to PHC - development	57,956
321433	Conditional Grant to SFG	221,886
321434	Conditional Grant to Community Devt Assistants Non Wage	2,184
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,863
321437	Conditional Grant to Women Youth and Disability Grant	7,863
321439	Conditional transfers to DSC Operational Costs	11,807
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	14,602
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,658
321446	Conditional transfers to Special Grant for PWDs	16,417
321447	Conditional transfers to School Inspection Grant	55,191
321448	Conditional transfers to Production and Marketing	82,591
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	37,009
321451	Transfer of District Unconditional Grant - Wage	906,705
321452	Construction of Secondary Schools	159,486
321453	Hard to reach allowances	361,656
321461	Conditional Transfers for Non Wage Technical Institutes	159,040
Grand Total Vote 515		6,835,552

Vote:515 KALANGALA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321453 Hard to reach allowances		361,656		361,656
321451 Transfer of District Unconditional Grant - Wage	906,705			906,705
321450 Transfer of Urban Unconditional Grant - Wage	37,009			37,009
321402 Urban Unconditional Grant - Non Wage		42,829		42,829
o/w Kalangala T.C		42,829		42,829
321401 District Unconditional Grant - Non Wage		386,316		386,316
Support to Decentralised services at LLGs		106,463		106,463
221016 IFMS Recurrent Costs		30,000		30,000
Total Programme 01	943,715	820,802		1,764,516

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		36,025		36,025
o/w Normal PAF Monitoring & Accountability		33,091		33,091
o/w Printing of Payslips		2,934		2,934
Total Programme 02		36,025		36,025

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		54,658		54,658
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	14,602			14,602
321439 Conditional transfers to DSC Operational Costs		11,807		11,807
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
o/w Contracts Committee		5,212		5,212
o/w District Land Board		7,903		7,903
o/w PAC		15,005		15,005
321410 Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03	38,938	94,585		133,523

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321448 Conditional transfers to Production and Marketing		82,591		82,591
321408 Conditional Grant to Agric. Ext Salaries	166,616			166,616
Total Programme 04	166,616	82,591		249,207

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals		7,642		7,642
321413 Conditional Grant to PHC- Non wage		81,001		81,001
321407 Conditional Grant to PHC Salaries	1,519,557			1,519,557
Total Programme 05	1,519,557	88,643		1,608,200

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321461 Conditional Transfers for Non Wage Technical Institutes		159,040		159,040
321447 Conditional transfers to School Inspection Grant		55,191		55,191
o/w DEO Operational Costs		25,443		25,443
321419 Conditional Grant to Secondary Education		102,381		102,381
321411 Conditional Grant to Primary Education		64,030		64,030
321406 Conditional Grant to Secondary Salaries	283,222			283,222
321405 Conditional Grant to Primary Salaries	999,684			999,684
321404 Conditional Grant to Tertiary Salaries	89,612			89,612

Vote:515 KALANGALA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Programme 06	1,372,518	380,643		1,753,161

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		3,863		3,863
321424 Conditional Grant to Urban Water		16,000		16,000
o/w Kalangala TC		16,000		16,000
Total Programme 08		41,863		41,863

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		16,417		16,417
321437 Conditional Grant to Women Youth and Disability Grant		7,863		7,863
o/w Disability		1,573		1,573
o/w Women		3,145		3,145
o/w Youth		3,145		3,145
321434 Conditional Grant to Community Devt Assistants Non Wage		2,184		2,184
321420 Conditional Grant to Functional Adult Lit		8,621		8,621
Total Programme 09		35,085		35,085

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			399,585	399,585
o/w Kalangala T.C.			69,718	69,718
Total Project 0115			399,585	399,585

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			375,060	375,060
Total Project 0156			375,060	375,060

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			57,956	57,956
Total Project 0422			57,956	57,956

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			221,886	221,886
Total Project 0423			221,886	221,886

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			159,486	159,486
Total Project 1214			159,486	159,486
Grand Total Vote 515	4,041,344	1,580,235	1,213,973	6,835,552

Vote:517 KAMULI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	2,041,153	900,463		2,941,616
02	Finance, Planning and Internal Audit		68,092		68,092
03	Statutory Bodies	74,630	236,267		310,897
04	Production	327,887	144,334		472,221
05	Health	3,369,541	995,484		4,365,025
06	Education	15,266,320	4,094,761		19,361,082
08	Natural Resources		29,353		29,353
09	Community Based Services		92,734		92,734
Total Recurrent Budget Estimates		21,079,532	6,561,487		27,641,019
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			782,538	782,538
0156	RURAL WATER AND SANITATION			665,724	665,724
0422	PRIMARY HEALTH CARE			22,073	22,073
0423	SCHOOL CONSTRUCTION PROGRAMME			545,188	545,188
1214	SECONDARY SCHOOL CONSTRUCTION			70,625	70,625
Total Development Budget Estimates				2,086,148	2,086,148
Total Vote 517		21,079,532	6,561,487	2,086,148	29,727,167

Vote:517 KAMULI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	809,067
321402	Urban Unconditional Grant - Non Wage	91,396
321405	Conditional Grant to Primary Salaries	13,098,340
321406	Conditional Grant to Secondary Salaries	2,167,981
321407	Conditional Grant to PHC Salaries	3,369,541
321408	Conditional Grant to Agric. Ext Salaries	327,887
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	1,099,704
321413	Conditional Grant to PHC- Non wage	282,023
321417	Conditional Grant to District Hospitals	131,634
321418	Conditional Grant to NGO Hospitals	581,827
321419	Conditional Grant to Secondary Education	2,779,425
321420	Conditional Grant to Functional Adult Lit	20,526
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	782,538
321427	Conditional Grant to PAF monitoring	68,092
321428	Conditional transfer for Rural Water	665,724
321430	Conditional Grant to Public Libraries	9,196
321431	Conditional Grant to PHC - development	22,073
321433	Conditional Grant to SFG	545,188
321434	Conditional Grant to Community Devt Assistants Non Wage	5,200
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,353
321437	Conditional Grant to Women Youth and Disability Grant	18,723
321439	Conditional transfers to DSC Operational Costs	58,595
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	50,294
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	149,551
321446	Conditional transfers to Special Grant for PWDs	39,089
321447	Conditional transfers to School Inspection Grant	53,233
321448	Conditional transfers to Production and Marketing	144,334
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	50,595
321451	Transfer of District Unconditional Grant - Wage	1,990,558
321452	Construction of Secondary Schools	70,625
321455	Conditional Transfers for Non Wage Community Polytechnics	28,200
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
Grand Total Vote 517		29,727,167

Vote:517 KAMULI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,990,558			1,990,558
321450	Transfer of Urban Unconditional Grant - Wage	50,595			50,595
321402	Urban Unconditional Grant - Non Wage		91,396		91,396
	<i>o/w Kamuli T.C</i>		91,396		91,396
321401	District Unconditional Grant - Non Wage		809,067		809,067
	<i>Support to Decentralised services at LLGs</i>		303,931		303,931
Total Programme 01		2,041,153	900,463		2,941,616

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		68,092		68,092
	<i>o/w Normal PAF Monitoring & Accountability</i>		48,086		48,086
	<i>o/w Printing of Payslips</i>		20,006		20,006
Total Programme 02			68,092		68,092

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		149,551		149,551
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	50,294			50,294
321439	Conditional transfers to DSC Operational Costs		58,595		58,595
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		74,630	236,267		310,897

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		144,334		144,334
	<i>o/w Trade and Commercial Services</i>		7,200		7,200
321408	Conditional Grant to Agric. Ext Salaries	327,887			327,887
Total Programme 04		327,887	144,334		472,221

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		581,827		581,827
321417	Conditional Grant to District Hospitals		131,634		131,634
321413	Conditional Grant to PHC- Non wage		282,023		282,023
321407	Conditional Grant to PHC Salaries	3,369,541			3,369,541
Total Programme 05		3,369,541	995,484		4,365,025

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321455	Conditional Transfers for Non Wage Community Polytechnics		28,200		28,200
321447	Conditional transfers to School Inspection Grant		53,233		53,233
	<i>o/w DEO Operational Costs</i>		24,471		24,471
321419	Conditional Grant to Secondary Education		2,779,425		2,779,425
321411	Conditional Grant to Primary Education		1,099,704		1,099,704
321406	Conditional Grant to Secondary Salaries	2,167,981			2,167,981
321405	Conditional Grant to Primary Salaries	13,098,340			13,098,340

Vote:517 KAMULI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Programme 06	15,266,320	4,094,761		19,361,082

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		7,353		7,353
Total Programme 08		29,353		29,353

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		39,089		39,089
321437 Conditional Grant to Women Youth and Disability Grant		18,723		18,723
o/w Disability		3,745		3,745
o/w Women		7,489		7,489
o/w Youth		7,489		7,489
321434 Conditional Grant to Community Devt Assistants Non Wage		5,200		5,200
321430 Conditional Grant to Public Libraries		9,196		9,196
321420 Conditional Grant to Functional Adult Lit		20,526		20,526
Total Programme 09		92,734		92,734

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			782,538	782,538
o/w Kamuli T.C.			45,450	45,450
Total Project 0115			782,538	782,538

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			665,724	665,724
Total Project 0156			665,724	665,724

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			22,073	22,073
Total Project 0422			22,073	22,073

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			545,188	545,188
Total Project 0423			545,188	545,188

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			70,625	70,625
Total Project 1214			70,625	70,625
Grand Total Vote 517	21,079,532	6,561,487	2,086,148	29,727,167

Vote:518 KAMWENGE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,504,299	907,402		2,411,702
02	Finance, Planning and Internal Audit		47,532		47,532
03	Statutory Bodies	130,478	216,750		347,229
04	Production	154,344	118,515		272,859
05	Health	1,894,002	302,236		2,196,238
06	Education	10,601,578	1,881,082		12,482,660
08	Natural Resources		43,232		43,232
09	Community Based Services		63,131		63,131
Total Recurrent Budget Estimates		14,284,702	3,579,881		17,864,582
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			568,614	568,614
0156	RURAL WATER AND SANITATION			372,291	372,291
0422	PRIMARY HEALTH CARE			39,215	39,215
0423	SCHOOL CONSTRUCTION PROGRAMME			556,737	556,737
1243	GENERAL HOSPITALS REHABILITATION			250,000	250,000
Total Development Budget Estimates				1,786,857	1,786,857
Total Vote 518		14,284,702	3,579,881	1,786,857	19,651,440

Vote:518 KAMWENG District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	826,917
321402	Urban Unconditional Grant - Non Wage	80,485
321404	Conditional Grant to Tertiary Salaries	487,071
321405	Conditional Grant to Primary Salaries	8,067,354
321406	Conditional Grant to Secondary Salaries	2,047,152
321407	Conditional Grant to PHC Salaries	1,894,002
321408	Conditional Grant to Agric. Ext Salaries	154,344
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	698,081
321413	Conditional Grant to PHC- Non wage	247,696
321417	General Hospitals Rehabilitation	250,000
321418	Conditional Grant to NGO Hospitals	54,540
321419	Conditional Grant to Secondary Education	902,295
321420	Conditional Grant to Functional Adult Lit	15,512
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	14,000
321426	LGMSD (Former LGDP)	568,614
321427	Conditional Grant to PAF monitoring	47,532
321428	Conditional transfer for Rural Water	372,291
321431	Conditional Grant to PHC - development	39,215
321433	Conditional Grant to SFG	556,737
321434	Conditional Grant to Community Devt Assistants Non Wage	3,929
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,232
321437	Conditional Grant to Women Youth and Disability Grant	14,149
321439	Conditional transfers to DSC Operational Costs	36,897
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	106,142
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	151,733
321446	Conditional transfers to Special Grant for PWDs	29,541
321447	Conditional transfers to School Inspection Grant	48,506
321448	Conditional transfers to Production and Marketing	118,515
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	144,393
321451	Transfer of District Unconditional Grant - Wage	1,359,906
321457	Conditional Transfers for Non Wage Technical & Farm Schools	98,000
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
Grand Total Vote 518		19,651,440

Vote:518 KAMWENG District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,359,906			1,359,906
321450	Transfer of Urban Unconditional Grant - Wage	144,393			144,393
321402	Urban Unconditional Grant - Non Wage		80,485		80,485
	<i>o/w Kamwenge T.C</i>		80,485		80,485
321401	District Unconditional Grant - Non Wage		826,917		826,917
	<i>Support to Decentralised services at LLGs</i>		330,245		330,245
Total Programme 01		1,504,299	907,402		2,411,702

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		47,532		47,532
	<i>o/w Normal PAF Monitoring & Accountability</i>		34,168		34,168
	<i>o/w Printing of Payslips</i>		13,364		13,364
Total Programme 02			47,532		47,532

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		151,733		151,733
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	106,142			106,142
321439	Conditional transfers to DSC Operational Costs		36,897		36,897
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		130,478	216,750		347,229

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		118,515		118,515
321408	Conditional Grant to Agric. Ext Salaries	154,344			154,344
Total Programme 04		154,344	118,515		272,859

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		54,540		54,540
321413	Conditional Grant to PHC- Non wage		247,696		247,696
321407	Conditional Grant to PHC Salaries	1,894,002			1,894,002
Total Programme 05		1,894,002	302,236		2,196,238

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321457	Conditional Transfers for Non Wage Technical & Farm Schools		98,000		98,000
321447	Conditional transfers to School Inspection Grant		48,506		48,506
	<i>o/w DEO Operational Costs</i>		22,361		22,361
321419	Conditional Grant to Secondary Education		902,295		902,295
321411	Conditional Grant to Primary Education		698,081		698,081
321406	Conditional Grant to Secondary Salaries	2,047,152			2,047,152
321405	Conditional Grant to Primary Salaries	8,067,354			8,067,354
321404	Conditional Grant to Tertiary Salaries	487,071			487,071
Total Programme 06		10,601,578	1,881,082		12,482,660

Vote:518 KAMWENGE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		7,232		7,232
321424 Conditional Grant to Urban Water		14,000		14,000
<i>o/w Kamwenge T.C</i>		12,000		12,000
Total Programme 08		43,232		43,232

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		29,541		29,541
321437 Conditional Grant to Women Youth and Disability Grant		14,149		14,149
<i>o/w Disability</i>		2,830		2,830
<i>o/w Women</i>		5,660		5,660
<i>o/w Youth</i>		5,660		5,660
321434 Conditional Grant to Community Devt Assistants Non Wage		3,929		3,929
321420 Conditional Grant to Functional Adult Lit		15,512		15,512
Total Programme 09		63,131		63,131

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			568,614	568,614
<i>o/w Kamwenge T.C.</i>			48,480	48,480
Total Project 0115			568,614	568,614

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			372,291	372,291
Total Project 0156			372,291	372,291

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			39,215	39,215
Total Project 0422			39,215	39,215

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			556,737	556,737
Total Project 0423			556,737	556,737

Project 1243 GENERAL HOSPITALS REHABILITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321417 General Hospitals Rehabilitation			250,000	250,000
Total Project 1243			250,000	250,000
Grand Total Vote 518	14,284,702	3,579,881	1,786,857	19,651,440

Vote:519 KANUNGU District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,946,026	3,180,339		5,126,365
02	Finance, Planning and Internal Audit		48,982		48,982
03	Statutory Bodies	152,506	174,375		326,881
04	Production	226,271	73,247		299,518
05	Health	3,134,341	498,596		3,632,937
06	Education	10,427,236	2,314,714		12,741,949
08	Natural Resources		38,450		38,450
09	Community Based Services		59,839		59,839
Total Recurrent Budget Estimates		15,886,380	6,388,543		22,274,924
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			390,146	390,146
0156	RURAL WATER AND SANITATION			356,129	356,129
0422	PRIMARY HEALTH CARE			35,164	35,164
0423	SCHOOL CONSTRUCTION PROGRAMME			478,737	478,737
Total Development Budget Estimates				1,260,176	1,260,176
Total Vote 519		15,886,380	6,388,543	1,260,176	23,535,100

Vote:519 KANUNGU District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	580,121
321402	Urban Unconditional Grant - Non Wage	245,807
321404	Conditional Grant to Tertiary Salaries	577,906
321405	Conditional Grant to Primary Salaries	7,659,638
321406	Conditional Grant to Secondary Salaries	2,189,692
321407	Conditional Grant to PHC Salaries	3,134,341
321408	Conditional Grant to Agric. Ext Salaries	226,271
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	552,042
321413	Conditional Grant to PHC- Non wage	162,398
321417	Conditional Grant to District Hospitals	137,577
321418	Conditional Grant to NGO Hospitals	198,622
321419	Conditional Grant to Secondary Education	1,246,782
321420	Conditional Grant to Functional Adult Lit	11,587
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	12,000
321426	LGMSD (Former LGDP)	390,146
321427	Conditional Grant to PAF monitoring	48,982
321428	Conditional transfer for Rural Water	356,129
321431	Conditional Grant to PHC - development	35,164
321433	Conditional Grant to SFG	478,737
321434	Conditional Grant to Community Devt Assistants Non Wage	15,615
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,450
321437	Conditional Grant to Women Youth and Disability Grant	10,570
321439	Conditional transfers to DSC Operational Costs	39,485
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	128,170
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,770
321446	Conditional transfers to Special Grant for PWDs	22,067
321447	Conditional transfers to School Inspection Grant	55,089
321448	Conditional transfers to Production and Marketing	73,247
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	411,543
321451	Transfer of District Unconditional Grant - Wage	1,534,483
321453	Hard to reach allowances	2,354,411
321455	Conditional Transfers for Non Wage Community Polytechnics	94,400
321457	Conditional Transfers for Non Wage Technical & Farm Schools	98,000
321461	Conditional Transfers for Non Wage Technical Institutes	268,400
Grand Total Vote 519		23,535,100

Vote:519 KANUNGU District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321453 Hard to reach allowances		2,354,411		2,354,411
321451 Transfer of District Unconditional Grant - Wage	1,534,483			1,534,483
321450 Transfer of Urban Unconditional Grant - Wage	411,543			411,543
321402 Urban Unconditional Grant - Non Wage		245,807		245,807
o/w Butogota T.C		51,049		51,049
o/w Kambuga T.C		41,995		41,995
o/w Kanungu T.C		71,687		71,687
o/w Kihhihi T.C		81,076		81,076
321401 District Unconditional Grant - Non Wage		580,121		580,121
o/w Support to construction of new structures at Burema Secondary School		100,000		100,000
Support to Decentralised services at LLGs		169,241		169,241
Total Programme 01	1,946,026	3,180,339		5,126,365

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		48,982		48,982
o/w Normal PAF Monitoring & Accountability		35,347		35,347
o/w Printing of Payslips		13,636		13,636
Total Programme 02		48,982		48,982

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		106,770		106,770
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	128,170			128,170
321439 Conditional transfers to DSC Operational Costs		39,485		39,485
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
o/w Contracts Committee		5,212		5,212
o/w District Land Board		7,903		7,903
o/w PAC		15,005		15,005
321410 Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03	152,506	174,375		326,881

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321448 Conditional transfers to Production and Marketing		73,247		73,247
321408 Conditional Grant to Agric. Ext Salaries	226,271			226,271
Total Programme 04	226,271	73,247		299,518

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals		198,622		198,622
321417 Conditional Grant to District Hospitals		137,577		137,577
321413 Conditional Grant to PHC- Non wage		162,398		162,398
321407 Conditional Grant to PHC Salaries	3,134,341			3,134,341
Total Programme 05	3,134,341	498,596		3,632,937

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321461 Conditional Transfers for Non Wage Technical Institutes		268,400		268,400
321457 Conditional Transfers for Non Wage Technical & Farm Schools		98,000		98,000
321455 Conditional Transfers for Non Wage Community Polytechnics		94,400		94,400

Vote:519

KANUNGU District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		55,089		55,089
o/w DEO Operational Costs		25,300		25,300
321419 Conditional Grant to Secondary Education		1,246,782		1,246,782
321411 Conditional Grant to Primary Education		552,042		552,042
321406 Conditional Grant to Secondary Salaries	2,189,692			2,189,692
321405 Conditional Grant to Primary Salaries	7,659,638			7,659,638
321404 Conditional Grant to Tertiary Salaries	577,906			577,906
Total Programme 06	10,427,236	2,314,714		12,741,949

Programme 08 Natural Resources				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,450		4,450
321424 Conditional Grant to Urban Water		12,000		12,000
o/w Butogota TC		16,000		16,000
Total Programme 08		38,450		38,450

Programme 09 Community Based Services				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		22,067		22,067
321437 Conditional Grant to Women Youth and Disability Grant		10,570		10,570
o/w Disability		2,114		2,114
o/w Women		4,228		4,228
o/w Youth		4,228		4,228
321434 Conditional Grant to Community Devt Assistants Non Wage		15,615		15,615
o/w CBR		12,680		12,680
321420 Conditional Grant to Functional Adult Lit		11,587		11,587
Total Programme 09		59,839		59,839

Development Budget Estimates

Project 0115 LGDP FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			390,146	390,146
o/w Butogota T.C			30,690	30,690
o/w Kambuga T.C			27,586	27,586
o/w Kanungu T.C.			40,276	40,276
o/w Kihiihi T.C			50,698	50,698
Total Project 0115			390,146	390,146

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings				
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			356,129	356,129
Total Project 0156			356,129	356,129

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings				
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			35,164	35,164
Total Project 0422			35,164	35,164

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings				
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			478,737	478,737

Vote:519 KANUNGU District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
Total Project 0423			478,737	478,737
Grand Total Vote 519	15,886,380	6,388,543	1,260,176	23,535,100

Vote:520 KAPCHORWA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,317,275	355,615		1,672,890
02	Finance, Planning and Internal Audit		42,248		42,248
03	Statutory Bodies	166,905	285,400		452,306
04	Production	109,698	61,821		171,519
05	Health	2,100,707	214,291		2,314,998
06	Education	4,780,401	1,075,714		5,856,114
08	Natural Resources		49,550		49,550
09	Community Based Services		28,887		28,887
Total Recurrent Budget Estimates		8,474,986	2,113,527		10,588,513
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			310,826	310,826
0156	RURAL WATER AND SANITATION			461,674	461,674
0422	PRIMARY HEALTH CARE			181,879	181,879
0423	SCHOOL CONSTRUCTION PROGRAMME			241,870	241,870
1168	ROAD REHABILITATION GRANT			82,629	82,629
1214	SECONDARY SCHOOL CONSTRUCTION			120,000	120,000
1243	GENERAL HOSPITALS REHABILITATION			300,000	300,000
Total Development Budget Estimates				1,698,879	1,698,879
Total Vote 520		8,474,986	2,113,527	1,698,879	12,287,392

Vote:520 KAPCHORWA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	265,126
321402	Urban Unconditional Grant - Non Wage	60,489
321404	Conditional Grant to Tertiary Salaries	331,745
321405	Conditional Grant to Primary Salaries	3,080,970
321406	Conditional Grant to Secondary Salaries	1,367,686
321407	Conditional Grant to PHC Salaries	2,100,707
321408	Conditional Grant to Agric. Ext Salaries	109,698
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	247,668
321412	Roads Rehabilitation Grant	82,629
321413	Conditional Grant to PHC- Non wage	72,127
321417	Conditional Grant to District Hospitals	137,577
321417	General Hospitals Rehabilitation	300,000
321418	Conditional Grant to NGO Hospitals	4,588
321419	Conditional Grant to Secondary Education	572,745
321420	Conditional Grant to Functional Adult Lit	7,098
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	81,633
321424	Conditional Grant to Urban Water	16,000
321426	LGMSD (Former LGDP)	310,826
321427	Conditional Grant to PAF monitoring	42,248
321428	Conditional transfer for Rural Water	461,674
321431	Conditional Grant to PHC - development	181,879
321433	Conditional Grant to SFG	241,870
321434	Conditional Grant to Community Devt Assistants Non Wage	1,798
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,550
321437	Conditional Grant to Women Youth and Disability Grant	6,474
321439	Conditional transfers to DSC Operational Costs	25,056
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	142,569
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	178,712
321446	Conditional transfers to Special Grant for PWDs	13,517
321447	Conditional transfers to School Inspection Grant	21,329
321448	Conditional transfers to Production and Marketing	61,821
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	97,234
321451	Transfer of District Unconditional Grant - Wage	1,220,041
321452	Construction of Secondary Schools	120,000
321457	Conditional Transfers for Non Wage Technical & Farm Schools	98,000
321462	Conditional Transfers for Primary Teachers Colleges	135,971
Grand Total Vote 520		12,287,392

Vote:520 KAPCHORWA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,220,041			1,220,041
321450	Transfer of Urban Unconditional Grant - Wage	97,234			97,234
321402	Urban Unconditional Grant - Non Wage		60,489		60,489
	<i>o/w Kapchorwa T.C</i>		60,489		60,489
321401	District Unconditional Grant - Non Wage		265,126		265,126
	<i>Support to Decentralised services at LLGs</i>		65,730		65,730
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,317,275	355,615		1,672,890

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		42,248		42,248
	<i>o/w Normal PAF Monitoring & Accountability</i>		19,692		19,692
	<i>o/w PRDP allocation</i>		14,204		14,204
	<i>o/w Printing of Payslips</i>		8,353		8,353
Total Programme 02			42,248		42,248

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		178,712		178,712
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	142,569			142,569
321439	Conditional transfers to DSC Operational Costs		25,056		25,056
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		81,633		81,633
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		53,512		53,512
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		166,905	285,400		452,306

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		61,821		61,821
321408	Conditional Grant to Agric. Ext Salaries	109,698			109,698
Total Programme 04		109,698	61,821		171,519

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		4,588		4,588
321417	Conditional Grant to District Hospitals		137,577		137,577
321413	Conditional Grant to PHC- Non wage		72,127		72,127
321407	Conditional Grant to PHC Salaries	2,100,707			2,100,707
Total Programme 05		2,100,707	214,291		2,314,998

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		135,971		135,971
321457	Conditional Transfers for Non Wage Technical & Farm Schools		98,000		98,000
321447	Conditional transfers to School Inspection Grant		21,329		21,329
	<i>o/w DEO Operational Costs</i>		10,228		10,228
321419	Conditional Grant to Secondary Education		572,745		572,745
321411	Conditional Grant to Primary Education		247,668		247,668

Vote:520 KAPCHORWA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321406	Conditional Grant to Secondary Salaries	1,367,686		1,367,686
321405	Conditional Grant to Primary Salaries	3,080,970		3,080,970
321404	Conditional Grant to Tertiary Salaries	331,745		331,745
Total Programme 06		4,780,401	1,075,714	5,856,114

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321449	Sanitation and Hygiene		22,000	22,000
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		11,550	11,550
321424	Conditional Grant to Urban Water		16,000	16,000
Total Programme 08			49,550	49,550

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321446	Conditional transfers to Special Grant for PWDs		13,517	13,517
321437	Conditional Grant to Women Youth and Disability Grant		6,474	6,474
	o/w Disability		1,295	1,295
	o/w Women		2,590	2,590
	o/w Youth		2,590	2,590
321434	Conditional Grant to Community Devt Assistants Non Wage		1,798	1,798
321420	Conditional Grant to Functional Adult Lit		7,098	7,098
Total Programme 09			28,887	28,887

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321426	LGMSD (Former LGDP)			310,826
	o/w Kapchorwa T.C.			34,690
Total Project 0115				310,826

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321428	Conditional transfer for Rural Water			461,674
Total Project 0156				461,674

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321431	Conditional Grant to PHC - development			181,879
Total Project 0422				181,879

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321433	Conditional Grant to SFG			241,870
Total Project 0423				241,870

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321412	Roads Rehabilitation Grant			82,629
Total Project 1168				82,629

Vote:520 KAPCHORWA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			120,000	120,000
Total Project 1214			120,000	120,000

Project 1243 GENERAL HOSPITALS REHABILITATION

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321417 General Hospitals Rehabilitation			300,000	300,000
Total Project 1243			300,000	300,000
Grand Total Vote 520	8,474,986	2,113,527	1,698,879	12,287,392

Vote:521 KASESE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	2,902,560	1,794,053		4,696,613
02	Finance, Planning and Internal Audit		96,207		96,207
03	Statutory Bodies	228,758	354,086		582,844
04	Production	285,927	222,440		508,367
05	Health	6,099,957	1,251,538		7,351,495
06	Education	20,798,388	4,583,126		25,381,513
08	Natural Resources		31,213		31,213
09	Community Based Services		158,399		158,399
Total Recurrent Budget Estimates		30,315,590	8,491,062		38,806,652
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			1,117,620	1,117,620
0156	RURAL WATER AND SANITATION			551,547	551,547
0422	PRIMARY HEALTH CARE			38,470	38,470
0423	SCHOOL CONSTRUCTION PROGRAMME			484,483	484,483
1214	SECONDARY SCHOOL CONSTRUCTION			300,000	300,000
Total Development Budget Estimates				2,492,120	2,492,120
Total Vote 521		30,315,590	8,491,062	2,492,120	41,298,773

Vote:521 KASESE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	1,547,823
321402	Urban Unconditional Grant - Non Wage	246,230
321404	Conditional Grant to Tertiary Salaries	333,264
321405	Conditional Grant to Primary Salaries	16,762,556
321406	Conditional Grant to Secondary Salaries	3,702,569
321407	Conditional Grant to PHC Salaries	6,099,957
321408	Conditional Grant to Agric. Ext Salaries	285,927
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	1,275,473
321413	Conditional Grant to PHC- Non wage	301,154
321417	Conditional Grant to District Hospitals	137,577
321418	Conditional Grant to NGO Hospitals	812,807
321419	Conditional Grant to Secondary Education	2,497,290
321420	Conditional Grant to Functional Adult Lit	29,863
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	1,117,620
321427	Conditional Grant to PAF monitoring	96,207
321428	Conditional transfer for Rural Water	551,547
321430	Conditional Grant to Public Libraries	9,196
321431	Conditional Grant to PHC - development	38,470
321433	Conditional Grant to SFG	484,483
321434	Conditional Grant to Community Devt Assistants Non Wage	35,231
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,213
321437	Conditional Grant to Women Youth and Disability Grant	27,240
321439	Conditional transfers to DSC Operational Costs	95,216
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	204,422
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	230,750
321446	Conditional transfers to Special Grant for PWDs	56,870
321447	Conditional transfers to School Inspection Grant	76,696
321448	Conditional transfers to Production and Marketing	222,440
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	520,706
321451	Transfer of District Unconditional Grant - Wage	2,381,854
321452	Construction of Secondary Schools	300,000
321461	Conditional Transfers for Non Wage Technical Institutes	584,188
321462	Conditional Transfers for Primary Teachers Colleges	149,479
Grand Total Vote 521		41,298,773

Vote:521 KASESE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	2,381,854			2,381,854
321450	Transfer of Urban Unconditional Grant - Wage	520,706			520,706
321402	Urban Unconditional Grant - Non Wage		246,230		246,230
	o/w Hima T.C		60,404		60,404
	o/w Katwe kabatoro T.C		41,994		41,994
	o/w Mpondwe-Lhubiriha T.C		143,832		143,832
321401	District Unconditional Grant - Non Wage		1,547,823		1,547,823
	o/w Kasese Interest Subsidy USD account to fund three development projects		540,000		540,000
	Support to Decentralised services at LLGs		405,757		405,757
Total Programme 01		2,902,560	1,794,053		4,696,613

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		96,207		96,207
	o/w Normal PAF Monitoring & Accountability		67,421		67,421
	o/w Printing of Payslips		28,786		28,786
Total Programme 02			96,207		96,207

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		230,750		230,750
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	204,422			204,422
321439	Conditional transfers to DSC Operational Costs		95,216		95,216
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		228,758	354,086		582,844

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		222,440		222,440
	o/w Trade and Commercial Services		7,200		7,200
321408	Conditional Grant to Agric. Ext Salaries	285,927			285,927
Total Programme 04		285,927	222,440		508,367

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		812,807		812,807
321417	Conditional Grant to District Hospitals		137,577		137,577
321413	Conditional Grant to PHC- Non wage		301,154		301,154
321407	Conditional Grant to PHC Salaries	6,099,957			6,099,957
Total Programme 05		6,099,957	1,251,538		7,351,495

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		149,479		149,479
321461	Conditional Transfers for Non Wage Technical Institutes		584,188		584,188
321447	Conditional transfers to School Inspection Grant		76,696		76,696
	o/w DEO Operational Costs		34,946		34,946
321419	Conditional Grant to Secondary Education		2,497,290		2,497,290

Vote:521 KASESE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321411 Conditional Grant to Primary Education		1,275,473		1,275,473
321406 Conditional Grant to Secondary Salaries	3,702,569			3,702,569
321405 Conditional Grant to Primary Salaries	16,762,556			16,762,556
321404 Conditional Grant to Tertiary Salaries	333,264			333,264
Total Programme 06	20,798,388	4,583,126		25,381,513

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		9,213		9,213
Total Programme 08		31,213		31,213

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		56,870		56,870
321437 Conditional Grant to Women Youth and Disability Grant		27,240		27,240
o/w Disability		5,448		5,448
o/w Women		10,896		10,896
o/w Youth		10,896		10,896
321434 Conditional Grant to Community Devt Assistants Non Wage		35,231		35,231
o/w CBR		27,666		27,666
321430 Conditional Grant to Public Libraries		9,196		9,196
321420 Conditional Grant to Functional Adult Lit		29,863		29,863
Total Programme 09		158,399		158,399

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			1,117,620	1,117,620
o/w Bwera-Mpondwe T.C			102,036	102,036
o/w Hiima T.C			35,890	35,890
o/w Katwe Kabatoro T.C			29,233	29,233
Total Project 0115			1,117,620	1,117,620

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			551,547	551,547
Total Project 0156			551,547	551,547

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			38,470	38,470
Total Project 0422			38,470	38,470

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			484,483	484,483
Total Project 0423			484,483	484,483

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
90				

Vote:521 KASESE District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			300,000	300,000
Total Project 1214			300,000	300,000
Grand Total Vote 521	30,315,590	8,491,062	2,492,120	41,298,773

Vote:522 KATAKWI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,230,338	474,069		1,704,407
02	Finance, Planning and Internal Audit		65,247		65,247
03	Statutory Bodies	179,150	152,193		331,344
04	Production	106,074	179,444		285,519
05	Health	2,501,709	288,722		2,790,431
06	Education	4,999,090	974,083		5,973,174
08	Natural Resources		82,411		82,411
09	Community Based Services		43,114		43,114
Total Recurrent Budget Estimates		9,016,362	2,259,284		11,275,646
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			590,126	590,126
0156	RURAL WATER AND SANITATION			531,725	531,725
0422	PRIMARY HEALTH CARE			161,933	161,933
0423	SCHOOL CONSTRUCTION PROGRAMME			581,871	581,871
1168	ROAD REHABILITATION GRANT			653,652	653,652
1214	SECONDARY SCHOOL CONSTRUCTION			56,446	56,446
1218	UGANDA SANITATION FUND			123,863	123,863
Total Development Budget Estimates				2,699,615	2,699,615
Total Vote 522		9,016,362	2,259,284	2,699,615	13,975,261

Vote:522 KATAKWI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	369,679
321402	Urban Unconditional Grant - Non Wage	45,870
321403	District Equalisation Grant	58,519
321404	Conditional Grant to Tertiary Salaries	168,794
321405	Conditional Grant to Primary Salaries	4,144,985
321406	Conditional Grant to Secondary Salaries	685,312
321407	Conditional Grant to PHC Salaries	2,501,709
321408	Conditional Grant to Agric. Ext Salaries	106,074
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	458,636
321412	Roads Rehabilitation Grant	653,652
321413	Conditional Grant to PHC- Non wage	136,993
321417	Conditional Grant to District Hospitals	109,250
321418	Conditional Grant to NGO Hospitals	42,479
321419	Conditional Grant to Secondary Education	392,067
321420	Conditional Grant to Functional Adult Lit	10,594
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	590,126
321427	Conditional Grant to PAF monitoring	65,247
321428	Conditional transfer for Rural Water	531,725
321431	Conditional Grant to PHC - development	161,933
321433	Conditional Grant to SFG	581,871
321434	Conditional Grant to Community Devt Assistants Non Wage	2,684
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	82,411
321437	Conditional Grant to Women Youth and Disability Grant	9,663
321439	Conditional transfers to DSC Operational Costs	23,483
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,814
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,590
321446	Conditional transfers to Special Grant for PWDs	20,174
321447	Conditional transfers to School Inspection Grant	25,380
321448	Conditional transfers to Production and Marketing	179,444
321449	Sanitation and Hygiene	123,863
321450	Transfer of Urban Unconditional Grant - Wage	50,003
321451	Transfer of District Unconditional Grant - Wage	1,180,336
321452	Construction of Secondary Schools	56,446
321457	Conditional Transfers for Non Wage Technical & Farm Schools	98,000
Grand Total Vote 522		13,975,261

Vote:522 KATAKWI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,180,336			1,180,336
321450	Transfer of Urban Unconditional Grant - Wage	50,003			50,003
321403	District Equalisation Grant		58,519		58,519
321402	Urban Unconditional Grant - Non Wage		45,870		45,870
	<i>o/w Katakwi T.C</i>		45,870		45,870
321401	District Unconditional Grant - Non Wage		369,679		369,679
	<i>Support to Decentralised services at LLGs</i>		102,219		102,219
Total Programme 01		1,230,338	474,069		1,704,407

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		65,247		65,247
	<i>o/w Normal PAF Monitoring & Accountability</i>		35,445		35,445
	<i>o/w PRDP allocation</i>		21,320		21,320
	<i>o/w Printing of Payslips</i>		8,482		8,482
Total Programme 02			65,247		65,247

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		100,590		100,590
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,814			154,814
321439	Conditional transfers to DSC Operational Costs		23,483		23,483
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		179,150	152,193		331,344

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		179,444		179,444
321408	Conditional Grant to Agric. Ext Salaries	106,074			106,074
Total Programme 04		106,074	179,444		285,519

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		42,479		42,479
321417	Conditional Grant to District Hospitals		109,250		109,250
321413	Conditional Grant to PHC- Non wage		136,993		136,993
321407	Conditional Grant to PHC Salaries	2,501,709			2,501,709
Total Programme 05		2,501,709	288,722		2,790,431

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321457	Conditional Transfers for Non Wage Technical & Farm Schools		98,000		98,000
321447	Conditional transfers to School Inspection Grant		25,380		25,380
	<i>o/w DEO Operational Costs</i>		12,036		12,036
321419	Conditional Grant to Secondary Education		392,067		392,067
321411	Conditional Grant to Primary Education		458,636		458,636
321406	Conditional Grant to Secondary Salaries	685,312			685,312
321405	Conditional Grant to Primary Salaries	4,144,985			4,144,985

Vote:522

KATAKWI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321404 Conditional Grant to Tertiary Salaries	168,794			168,794
Total Programme 06	4,999,090	974,083		5,973,174
Programme 08 Natural Resources				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		82,411		82,411
Total Programme 08		82,411		82,411
Programme 09 Community Based Services				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		20,174		20,174
321437 Conditional Grant to Women Youth and Disability Grant		9,663		9,663
o/w Disability		1,933		1,933
o/w Women		3,865		3,865
o/w Youth		3,865		3,865
321434 Conditional Grant to Community Devt Assistants Non Wage		2,684		2,684
321420 Conditional Grant to Functional Adult Lit		10,594		10,594
Total Programme 09		43,114		43,114
Development Budget Estimates				
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			590,126	590,126
o/w Katakwi T.C			30,841	30,841
Total Project 0115			590,126	590,126
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			531,725	531,725
Total Project 0156			531,725	531,725
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			161,933	161,933
Total Project 0422			161,933	161,933
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			581,871	581,871
Total Project 0423			581,871	581,871
Project 1168 ROAD REHABILITATION GRANT				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			653,652	653,652
Total Project 1168			653,652	653,652
Project 1214 SECONDARY SCHOOL CONSTRUCTION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			56,446	56,446
Total Project 1214			56,446	56,446

Vote:522 KATAKWI District

Table V3: Detailed Budget Estimates by Program and Item

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene			123,863	123,863
Total Project 1218			123,863	123,863
Grand Total Vote 522	9,016,362	2,259,284	2,699,615	13,975,261

Vote:523 KAYUNGA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,200,562	1,408,440		2,609,002
02	Finance, Planning and Internal Audit		53,199		53,199
03	Statutory Bodies	164,549	169,724		334,273
04	Production	101,827	105,784		207,612
05	Health	2,662,103	388,289		3,050,392
06	Education	11,509,237	2,367,212		13,876,449
08	Natural Resources		28,421		28,421
09	Community Based Services		66,623		66,623
Total Recurrent Budget Estimates		15,638,278	4,587,692		20,225,970
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			791,445	791,445
0156	RURAL WATER AND SANITATION			520,052	520,052
0422	PRIMARY HEALTH CARE			39,745	39,745
0423	SCHOOL CONSTRUCTION PROGRAMME			273,188	273,188
1214	SECONDARY SCHOOL CONSTRUCTION			100,000	100,000
Total Development Budget Estimates				1,724,430	1,724,430
Total Vote 523		15,638,278	4,587,692	1,724,430	21,950,400

Vote:523 KAYUNGA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	1,312,570
321402	Urban Unconditional Grant - Non Wage	95,870
321404	Conditional Grant to Tertiary Salaries	92,263
321405	Conditional Grant to Primary Salaries	9,037,737
321406	Conditional Grant to Secondary Salaries	2,379,237
321407	Conditional Grant to PHC Salaries	2,662,103
321408	Conditional Grant to Agric. Ext Salaries	101,827
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	793,070
321413	Conditional Grant to PHC- Non wage	226,695
321417	Conditional Grant to District Hospitals	131,634
321418	Conditional Grant to NGO Hospitals	29,960
321419	Conditional Grant to Secondary Education	1,377,594
321420	Conditional Grant to Functional Adult Lit	13,821
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	791,445
321427	Conditional Grant to PAF monitoring	53,199
321428	Conditional transfer for Rural Water	520,052
321431	Conditional Grant to PHC - development	39,745
321433	Conditional Grant to SFG	273,188
321434	Conditional Grant to Community Devt Assistants Non Wage	13,876
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,421
321437	Conditional Grant to Women Youth and Disability Grant	12,607
321439	Conditional transfers to DSC Operational Costs	44,892
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,213
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	96,711
321446	Conditional transfers to Special Grant for PWDs	26,320
321447	Conditional transfers to School Inspection Grant	62,348
321448	Conditional transfers to Production and Marketing	105,784
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	112,230
321451	Transfer of District Unconditional Grant - Wage	1,088,332
321452	Construction of Secondary Schools	100,000
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
Grand Total Vote 523		21,950,400

Vote:523 KAYUNGA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,088,332			1,088,332
321450	Transfer of Urban Unconditional Grant - Wage	112,230			112,230
321402	Urban Unconditional Grant - Non Wage		95,870		95,870
	<i>o/w Kayunga T.C</i>		95,870		95,870
321401	District Unconditional Grant - Non Wage		1,312,570		1,312,570
	<i>o/w Support for Completion of District Headquarters</i>		500,000		500,000
	<i>Support to Decentralised services at LLGs</i>		341,972		341,972
Total Programme 01		1,200,562	1,408,440		2,609,002

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		53,199		53,199
	<i>o/w Normal PAF Monitoring & Accountability</i>		36,840		36,840
	<i>o/w Printing of Payslips</i>		16,359		16,359
Total Programme 02			53,199		53,199

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		96,711		96,711
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,213			140,213
321439	Conditional transfers to DSC Operational Costs		44,892		44,892
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		164,549	169,724		334,273

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		105,784		105,784
	<i>o/w Trade and Commercial Services</i>		7,200		7,200
321408	Conditional Grant to Agric. Ext Salaries	101,827			101,827
Total Programme 04		101,827	105,784		207,612

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		29,960		29,960
321417	Conditional Grant to District Hospitals		131,634		131,634
321413	Conditional Grant to PHC- Non wage		226,695		226,695
321407	Conditional Grant to PHC Salaries	2,662,103			2,662,103
Total Programme 05		2,662,103	388,289		3,050,392

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321447	Conditional transfers to School Inspection Grant		62,348		62,348
	<i>o/w DEO Operational Costs</i>		28,541		28,541
321419	Conditional Grant to Secondary Education		1,377,594		1,377,594
321411	Conditional Grant to Primary Education		793,070		793,070
321406	Conditional Grant to Secondary Salaries	2,379,237			2,379,237
321405	Conditional Grant to Primary Salaries	9,037,737			9,037,737

Vote:523 KAYUNGA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321404	Conditional Grant to Tertiary Salaries	92,263			92,263
Total Programme 06		11,509,237	2,367,212		13,876,449

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		22,000		22,000
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		6,421		6,421
Total Programme 08			28,421		28,421

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		26,320		26,320
321437	Conditional Grant to Women Youth and Disability Grant		12,607		12,607
	o/w Disability		2,521		2,521
	o/w Women		5,043		5,043
	o/w Youth		5,043		5,043
321434	Conditional Grant to Community Devt Assistants Non Wage		13,876		13,876
	o/w CBR		10,375		10,375
321420	Conditional Grant to Functional Adult Lit		13,821		13,821
Total Programme 09			66,623		66,623

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			791,445	791,445
	o/w Kayunga T.C			53,176	53,176
Total Project 0115				791,445	791,445

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			520,052	520,052
Total Project 0156				520,052	520,052

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			39,745	39,745
Total Project 0422				39,745	39,745

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			273,188	273,188
Total Project 0423				273,188	273,188

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321452	Construction of Secondary Schools			100,000	100,000
Total Project 1214				100,000	100,000
Grand Total Vote 523		15,638,278	4,587,692	1,724,430	21,950,400

Vote:524 KIBALE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	2,211,749	1,517,120		3,728,869
02	Finance, Planning and Internal Audit		80,028		80,028
03	Statutory Bodies	257,962	407,319		665,281
04	Production	158,250	216,490		374,740
05	Health	2,962,304	632,085		3,594,389
06	Education	13,489,277	3,405,862		16,895,139
08	Natural Resources		30,723		30,723
09	Community Based Services		194,086		194,086
Total Recurrent Budget Estimates		19,079,542	6,483,713		25,563,255
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			1,151,134	1,151,134
0156	RURAL WATER AND SANITATION			472,906	472,906
0422	PRIMARY HEALTH CARE			40,339	40,339
0423	SCHOOL CONSTRUCTION PROGRAMME			545,188	545,188
1168	ROAD REHABILITATION GRANT			2,230,000	2,230,000
Total Development Budget Estimates				4,439,567	4,439,567
Total Vote 524		19,079,542	6,483,713	4,439,567	30,002,822

Vote:524 KIBALE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	1,262,021
321402	Urban Unconditional Grant - Non Wage	255,099
321404	Conditional Grant to Tertiary Salaries	97,656
321405	Conditional Grant to Primary Salaries	11,622,995
321406	Conditional Grant to Secondary Salaries	1,768,626
321407	Conditional Grant to PHC Salaries	2,962,304
321408	Conditional Grant to Agric. Ext Salaries	158,250
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	1,265,632
321412	Roads Rehabilitation Grant	2,230,000
321413	Conditional Grant to PHC- Non wage	403,317
321417	Conditional Grant to District Hospitals	131,634
321418	Conditional Grant to NGO Hospitals	97,135
321419	Conditional Grant to Secondary Education	1,881,225
321420	Conditional Grant to Functional Adult Lit	36,082
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	1,151,134
321427	Conditional Grant to PAF monitoring	80,028
321428	Conditional transfer for Rural Water	472,906
321430	Conditional Grant to Public Libraries	9,196
321431	Conditional Grant to PHC - development	40,339
321433	Conditional Grant to SFG	545,188
321434	Conditional Grant to Community Devt Assistants Non Wage	47,181
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,723
321437	Conditional Grant to Women Youth and Disability Grant	32,913
321439	Conditional transfers to DSC Operational Costs	56,827
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	233,626
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	322,371
321446	Conditional transfers to Special Grant for PWDs	68,715
321447	Conditional transfers to School Inspection Grant	124,805
321448	Conditional transfers to Production and Marketing	216,490
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	78,435
321451	Transfer of District Unconditional Grant - Wage	2,133,314
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
Grand Total Vote 524		30,002,822

Vote:524 KIBALE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	2,133,314			2,133,314
321450	Transfer of Urban Unconditional Grant - Wage	78,435			78,435
321402	Urban Unconditional Grant - Non Wage		255,099		255,099
	o/w Kagadi T.C		80,333		80,333
	o/w Kakumiro T.C		49,993		49,993
	o/w Kibaale T.C		48,365		48,365
	o/w Muhooro T.C		76,408		76,408
321401	District Unconditional Grant - Non Wage		1,262,021		1,262,021
	Support to Decentralised services at LLGs		509,704		509,704
Total Programme 01		2,211,749	1,517,120		3,728,869

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		80,028		80,028
	o/w Normal PAF Monitoring & Accountability		58,949		58,949
	o/w Printing of Payslips		21,079		21,079
Total Programme 02			80,028		80,028

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		322,371		322,371
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	233,626			233,626
321439	Conditional transfers to DSC Operational Costs		56,827		56,827
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		257,962	407,319		665,281

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		216,490		216,490
321408	Conditional Grant to Agric. Ext Salaries	158,250			158,250
Total Programme 04		158,250	216,490		374,740

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		97,135		97,135
321417	Conditional Grant to District Hospitals		131,634		131,634
321413	Conditional Grant to PHC- Non wage		403,317		403,317
321407	Conditional Grant to PHC Salaries	2,962,304			2,962,304
Total Programme 05		2,962,304	632,085		3,594,389

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321447	Conditional transfers to School Inspection Grant		124,805		124,805
	o/w DEO Operational Costs		56,425		56,425
321419	Conditional Grant to Secondary Education		1,881,225		1,881,225
321411	Conditional Grant to Primary Education		1,265,632		1,265,632
321406	Conditional Grant to Secondary Salaries	1,768,626			1,768,626

Vote:524 KIBALE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321405	Conditional Grant to Primary Salaries	11,622,995			11,622,995
321404	Conditional Grant to Tertiary Salaries	97,656			97,656
Total Programme 06		13,489,277	3,405,862		16,895,139

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		22,000		22,000
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		8,723		8,723
Total Programme 08			30,723		30,723

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		68,715		68,715
321437	Conditional Grant to Women Youth and Disability Grant		32,913		32,913
	o/w Disability		6,583		6,583
	o/w Women		13,165		13,165
	o/w Youth		13,165		13,165
321434	Conditional Grant to Community Devt Assistants Non Wage		47,181		47,181
	o/w CBR		38,040		38,040
321430	Conditional Grant to Public Libraries		9,196		9,196
321420	Conditional Grant to Functional Adult Lit		36,082		36,082
Total Programme 09			194,086		194,086

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			1,151,134	1,151,134
	o/w Kagadi T.C			55,626	55,626
	o/w Kakumiro T.C			39,466	39,466
	o/w Kibaale T.C			29,143	29,143
	o/w Muhoro T.C			55,804	55,804
Total Project 0115				1,151,134	1,151,134

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			472,906	472,906
Total Project 0156				472,906	472,906

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			40,339	40,339
Total Project 0422				40,339	40,339

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			545,188	545,188
Total Project 0423				545,188	545,188

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321412	Roads Rehabilitation Grant			2,230,000	2,230,000

Vote:524 KIBALE District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
Total Project 1168			2,230,000	2,230,000
Grand Total Vote 524	19,079,542	6,483,713	4,439,567	30,002,822

Vote:525 KIBOGA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,316,722	491,962		1,808,685
02	Finance, Planning and Internal Audit		28,598		28,598
03	Statutory Bodies	129,792	124,727		254,519
04	Production	121,382	46,309		167,692
05	Health	1,841,511	252,809		2,094,320
06	Education	5,198,332	934,373		6,132,705
08	Natural Resources		28,219		28,219
09	Community Based Services		43,159		43,159
Total Recurrent Budget Estimates		8,607,739	1,950,156		10,557,895
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			425,935	425,935
0156	RURAL WATER AND SANITATION			414,560	414,560
0422	PRIMARY HEALTH CARE			20,905	20,905
0423	SCHOOL CONSTRUCTION PROGRAMME			478,737	478,737
1243	GENERAL HOSPITALS REHABILITATION			300,000	300,000
Total Development Budget Estimates				1,640,137	1,640,137
Total Vote 525		8,607,739	1,950,156	1,640,137	12,198,032

Vote:525 KIBOGA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	340,269
321402	Urban Unconditional Grant - Non Wage	151,694
321405	Conditional Grant to Primary Salaries	4,717,886
321406	Conditional Grant to Secondary Salaries	480,446
321407	Conditional Grant to PHC Salaries	1,841,511
321408	Conditional Grant to Agric. Ext Salaries	121,382
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	303,629
321413	Conditional Grant to PHC- Non wage	97,353
321417	Conditional Grant to District Hospitals	131,634
321417	General Hospitals Rehabilitation	300,000
321418	Conditional Grant to NGO Hospitals	23,823
321419	Conditional Grant to Secondary Education	463,230
321420	Conditional Grant to Functional Adult Lit	8,345
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	425,935
321427	Conditional Grant to PAF monitoring	28,598
321428	Conditional transfer for Rural Water	414,560
321430	Conditional Grant to Public Libraries	9,196
321431	Conditional Grant to PHC - development	20,905
321433	Conditional Grant to SFG	478,737
321434	Conditional Grant to Community Devt Assistants Non Wage	2,114
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,219
321437	Conditional Grant to Women Youth and Disability Grant	7,612
321439	Conditional transfers to DSC Operational Costs	24,740
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	105,456
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	71,867
321446	Conditional transfers to Special Grant for PWDs	15,892
321447	Conditional transfers to School Inspection Grant	33,314
321448	Conditional transfers to Production and Marketing	46,309
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	203,301
321451	Transfer of District Unconditional Grant - Wage	1,113,421
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
Grand Total Vote 525		12,198,032

Vote:525 KIBOGA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,113,421			1,113,421
321450	Transfer of Urban Unconditional Grant - Wage	203,301			203,301
321402	Urban Unconditional Grant - Non Wage		151,694		151,694
	o/w Bukomero T.C		70,025		70,025
	o/w Kiboga T.C		81,668		81,668
321401	District Unconditional Grant - Non Wage		340,269		340,269
	Support to Decentralised services at LLGs		103,250		103,250
Total Programme 01		1,316,722	491,962		1,808,685

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		28,598		28,598
	o/w Normal PAF Monitoring & Accountability		21,270		21,270
	o/w Printing of Payslips		7,327		7,327
Total Programme 02			28,598		28,598

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		71,867		71,867
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	105,456			105,456
321439	Conditional transfers to DSC Operational Costs		24,740		24,740
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		129,792	124,727		254,519

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		46,309		46,309
321408	Conditional Grant to Agric. Ext Salaries	121,382			121,382
Total Programme 04		121,382	46,309		167,692

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		23,823		23,823
321417	Conditional Grant to District Hospitals		131,634		131,634
321413	Conditional Grant to PHC- Non wage		97,353		97,353
321407	Conditional Grant to PHC Salaries	1,841,511			1,841,511
Total Programme 05		1,841,511	252,809		2,094,320

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321447	Conditional transfers to School Inspection Grant		33,314		33,314
	o/w DEO Operational Costs		15,578		15,578
321419	Conditional Grant to Secondary Education		463,230		463,230
321411	Conditional Grant to Primary Education		303,629		303,629
321406	Conditional Grant to Secondary Salaries	480,446			480,446
321405	Conditional Grant to Primary Salaries	4,717,886			4,717,886
Total Programme 06		5,198,332	934,373		6,132,705

Vote:525 KIBOGA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		6,219		6,219
Total Programme 08		28,219		28,219

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		15,892		15,892
321437 Conditional Grant to Women Youth and Disability Grant		7,612		7,612
o/w Disability		1,522		1,522
o/w Women		3,045		3,045
o/w Youth		3,045		3,045
321434 Conditional Grant to Community Devt Assistants Non Wage		2,114		2,114
321430 Conditional Grant to Public Libraries		9,196		9,196
321420 Conditional Grant to Functional Adult Lit		8,345		8,345
Total Programme 09		43,159		43,159

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			425,935	425,935
o/w Bukomero T.C			37,362	37,362
o/w Kiboga T.C			49,162	49,162
Total Project 0115			425,935	425,935

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			414,560	414,560
Total Project 0156			414,560	414,560

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			20,905	20,905
Total Project 0422			20,905	20,905

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			478,737	478,737
Total Project 0423			478,737	478,737

Project 1243 GENERAL HOSPITALS REHABILITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321417 General Hospitals Rehabilitation			300,000	300,000
Total Project 1243			300,000	300,000
Grand Total Vote 525	8,607,739	1,950,156	1,640,137	12,198,032

Vote:526 KISORO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	2,372,160	3,894,230		6,266,390
02	Finance, Planning and Internal Audit		55,706		55,706
03	Statutory Bodies	108,701	195,419		304,120
04	Production	122,890	85,987		208,877
05	Health	3,515,436	669,269		4,184,705
06	Education	11,174,150	1,864,389		13,038,538
08	Natural Resources		27,753		27,753
09	Community Based Services		65,958		65,958
Total Recurrent Budget Estimates		17,293,336	6,858,710		24,152,046
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			421,060	421,060
0156	RURAL WATER AND SANITATION			772,428	772,428
0422	PRIMARY HEALTH CARE			20,905	20,905
0423	SCHOOL CONSTRUCTION PROGRAMME			206,737	206,737
Total Development Budget Estimates				1,421,130	1,421,130
Total Vote 526		17,293,336	6,858,710	1,421,130	25,573,176

Vote:526 KISORO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	542,472
321402	Urban Unconditional Grant - Non Wage	79,514
321404	Conditional Grant to Tertiary Salaries	341,655
321405	Conditional Grant to Primary Salaries	8,908,374
321406	Conditional Grant to Secondary Salaries	1,924,120
321407	Conditional Grant to PHC Salaries	3,515,436
321408	Conditional Grant to Agric. Ext Salaries	122,890
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	711,936
321413	Conditional Grant to PHC- Non wage	178,634
321417	Conditional Grant to District Hospitals	137,331
321418	Conditional Grant to NGO Hospitals	353,304
321419	Conditional Grant to Secondary Education	826,851
321420	Conditional Grant to Functional Adult Lit	13,947
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	421,060
321427	Conditional Grant to PAF monitoring	55,706
321428	Conditional transfer for Rural Water	772,428
321430	Conditional Grant to Public Libraries	9,196
321431	Conditional Grant to PHC - development	20,905
321433	Conditional Grant to SFG	206,737
321434	Conditional Grant to Community Devt Assistants Non Wage	3,533
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,753
321437	Conditional Grant to Women Youth and Disability Grant	12,722
321439	Conditional transfers to DSC Operational Costs	47,197
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	84,365
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	120,101
321446	Conditional transfers to Special Grant for PWDs	26,561
321447	Conditional transfers to School Inspection Grant	41,923
321448	Conditional transfers to Production and Marketing	85,987
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	170,256
321451	Transfer of District Unconditional Grant - Wage	2,201,904
321453	Hard to reach allowances	3,242,244
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321462	Conditional Transfers for Primary Teachers Colleges	149,479
Grand Total Vote 526		25,573,176

Vote:526 KISORO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321453 Hard to reach allowances		3,242,244		3,242,244
321451 Transfer of District Unconditional Grant - Wage	2,201,904			2,201,904
321450 Transfer of Urban Unconditional Grant - Wage	170,256			170,256
321402 Urban Unconditional Grant - Non Wage		79,514		79,514
o/w Kisoro T.C		79,514		79,514
321401 District Unconditional Grant - Non Wage		542,472		542,472
Support to Decentralised services at LLGs		193,239		193,239
221016 IFMS Recurrent Costs		30,000		30,000
Total Programme 01	2,372,160	3,894,230		6,266,390

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		55,706		55,706
o/w Normal PAF Monitoring & Accountability		38,892		38,892
o/w Printing of Payslips		16,814		16,814
Total Programme 02		55,706		55,706

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		120,101		120,101
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	84,365			84,365
321439 Conditional transfers to DSC Operational Costs		47,197		47,197
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
o/w Contracts Committee		5,212		5,212
o/w District Land Board		7,903		7,903
o/w PAC		15,005		15,005
321410 Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03	108,701	195,419		304,120

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321448 Conditional transfers to Production and Marketing		85,987		85,987
o/w Trade and Commercial Services		7,200		7,200
321408 Conditional Grant to Agric. Ext Salaries	122,890			122,890
Total Programme 04	122,890	85,987		208,877

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals		353,304		353,304
321417 Conditional Grant to District Hospitals		137,331		137,331
321413 Conditional Grant to PHC- Non wage		178,634		178,634
321407 Conditional Grant to PHC Salaries	3,515,436			3,515,436
Total Programme 05	3,515,436	669,269		4,184,705

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321462 Conditional Transfers for Primary Teachers Colleges		149,479		149,479
321461 Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321447 Conditional transfers to School Inspection Grant		41,923		41,923
o/w DEO Operational Costs		19,422		19,422
321419 Conditional Grant to Secondary Education		826,851		826,851
321411 Conditional Grant to Primary Education		711,936		711,936

Vote:526 KISORO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321406	Conditional Grant to Secondary Salaries	1,924,120		1,924,120
321405	Conditional Grant to Primary Salaries	8,908,374		8,908,374
321404	Conditional Grant to Tertiary Salaries	341,655		341,655
Total Programme 06		11,174,150	1,864,389	13,038,538

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321449	Sanitation and Hygiene		22,000	22,000
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,753	5,753
Total Programme 08			27,753	27,753

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321446	Conditional transfers to Special Grant for PWDs		26,561	26,561
321437	Conditional Grant to Women Youth and Disability Grant		12,722	12,722
	o/w Disability		2,544	2,544
	o/w Women		5,089	5,089
	o/w Youth		5,089	5,089
321434	Conditional Grant to Community Devt Assistants Non Wage		3,533	3,533
321430	Conditional Grant to Public Libraries		9,196	9,196
321420	Conditional Grant to Functional Adult Lit		13,947	13,947
Total Programme 09			65,958	65,958

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321426	LGMSD (Former LGDP)			421,060
	o/w Kisoro T.C			45,122
Total Project 0115				421,060

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321428	Conditional transfer for Rural Water			772,428
Total Project 0156				772,428

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321431	Conditional Grant to PHC - development			20,905
Total Project 0422				20,905

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321433	Conditional Grant to SFG			206,737
Total Project 0423				206,737
Grand Total Vote 526		17,293,336	6,858,710	25,573,176

Vote:527 KITGUM District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,412,122	2,624,178		4,036,300
02	Finance, Planning and Internal Audit		85,882		85,882
03	Statutory Bodies	174,283	213,018		387,301
04	Production	143,994	228,833		372,827
05	Health	3,463,958	816,978		4,280,935
06	Education	8,247,471	2,826,979		11,074,450
08	Natural Resources		93,051		93,051
09	Community Based Services		72,492		72,492
Total Recurrent Budget Estimates		13,441,828	6,961,410		20,403,239
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			947,283	947,283
0156	RURAL WATER AND SANITATION			571,370	571,370
0422	PRIMARY HEALTH CARE			381,857	381,857
0423	SCHOOL CONSTRUCTION PROGRAMME			363,059	363,059
1168	ROAD REHABILITATION GRANT			771,730	771,730
1243	GENERAL HOSPITALS REHABILITATION			700,000	700,000
Total Development Budget Estimates				3,735,299	3,735,299
Total Vote 527		13,441,828	6,961,410	3,735,299	24,138,537

Vote:527 KITGUM District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	368,354
321402	Urban Unconditional Grant - Non Wage	124,471
321403	District Equalisation Grant	135,536
321404	Conditional Grant to Tertiary Salaries	466,438
321405	Conditional Grant to Primary Salaries	6,502,086
321406	Conditional Grant to Secondary Salaries	1,278,947
321407	Conditional Grant to PHC Salaries	3,463,958
321408	Conditional Grant to Agric. Ext Salaries	143,994
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	535,768
321412	Roads Rehabilitation Grant	771,730
321413	Conditional Grant to PHC- Non wage	131,814
321417	Conditional Grant to District Hospitals	256,929
321417	General Hospitals Rehabilitation	700,000
321418	Conditional Grant to NGO Hospitals	428,235
321419	Conditional Grant to Secondary Education	1,797,015
321420	Conditional Grant to Functional Adult Lit	17,812
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	67,468
321426	LGMSD (Former LGDP)	947,283
321427	Conditional Grant to PAF monitoring	85,882
321428	Conditional transfer for Rural Water	571,370
321431	Conditional Grant to PHC - development	381,857
321433	Conditional Grant to SFG	363,059
321434	Conditional Grant to Community Devt Assistants Non Wage	4,512
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	71,051
321437	Conditional Grant to Women Youth and Disability Grant	16,247
321439	Conditional transfers to DSC Operational Costs	34,054
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,947
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	111,497
321446	Conditional transfers to Special Grant for PWDs	33,921
321447	Conditional transfers to School Inspection Grant	30,951
321448	Conditional transfers to Production and Marketing	228,833
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	231,476
321451	Transfer of District Unconditional Grant - Wage	1,180,647
321453	Hard to reach allowances	1,929,716
321455	Conditional Transfers for Non Wage Community Polytechnics	50,000
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321462	Conditional Transfers for Primary Teachers Colleges	279,045
321463	Urban Equalisation Grant	36,102
Grand Total Vote 527		24,138,537

Vote:527 KITGUM District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		36,102		36,102
	<i>o/w Kitgum T.C</i>		36,102		36,102
321453	Hard to reach allowances		1,929,716		1,929,716
321451	Transfer of District Unconditional Grant - Wage	1,180,647			1,180,647
321450	Transfer of Urban Unconditional Grant - Wage	231,476			231,476
321403	District Equalisation Grant		135,536		135,536
321402	Urban Unconditional Grant - Non Wage		124,471		124,471
	<i>o/w Kitgum T.C</i>		124,471		124,471
321401	District Unconditional Grant - Non Wage		368,354		368,354
	<i>Support to Decentralised services at LLGs</i>		92,320		92,320
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,412,122	2,624,178		4,036,300

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		85,882		85,882
	<i>o/w Normal PAF Monitoring & Accountability</i>		40,670		40,670
	<i>o/w PRDP allocation</i>		33,430		33,430
	<i>o/w Printing of Payslips</i>		11,782		11,782
Total Programme 02			85,882		85,882

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		111,497		111,497
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,947			149,947
321439	Conditional transfers to DSC Operational Costs		34,054		34,054
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		67,468		67,468
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		39,347		39,347
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		174,283	213,018		387,301

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		228,833		228,833
	<i>o/w Trade and Commercial Services</i>		7,200		7,200
321408	Conditional Grant to Agric. Ext Salaries	143,994			143,994
Total Programme 04		143,994	228,833		372,827

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		428,235		428,235
321417	Conditional Grant to District Hospitals		256,929		256,929
321413	Conditional Grant to PHC- Non wage		131,814		131,814
321407	Conditional Grant to PHC Salaries	3,463,958			3,463,958
Total Programme 05		3,463,958	816,978		4,280,935

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		279,045		279,045

Vote:527 KITGUM District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321455	Conditional Transfers for Non Wage Community Polytechnics		50,000		50,000
321447	Conditional transfers to School Inspection Grant		30,951		30,951
	<i>o/w DEO Operational Costs</i>		14,523		14,523
321419	Conditional Grant to Secondary Education		1,797,015		1,797,015
321411	Conditional Grant to Primary Education		535,768		535,768
321406	Conditional Grant to Secondary Salaries	1,278,947			1,278,947
321405	Conditional Grant to Primary Salaries	6,502,086			6,502,086
321404	Conditional Grant to Tertiary Salaries	466,438			466,438
Total Programme 06		8,247,471	2,826,979		11,074,450

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		22,000		22,000
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		71,051		71,051
Total Programme 08			93,051		93,051

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		33,921		33,921
321437	Conditional Grant to Women Youth and Disability Grant		16,247		16,247
	<i>o/w Disability</i>		3,249		3,249
	<i>o/w Women</i>		6,499		6,499
	<i>o/w Youth</i>		6,499		6,499
321434	Conditional Grant to Community Devt Assistants Non Wage		4,512		4,512
321420	Conditional Grant to Functional Adult Lit		17,812		17,812
Total Programme 09			72,492		72,492

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			947,283	947,283
	<i>o/w Kitgum T.C</i>			89,208	89,208
Total Project 0115				947,283	947,283

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			571,370	571,370
Total Project 0156				571,370	571,370

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			381,857	381,857
Total Project 0422				381,857	381,857

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			363,059	363,059
Total Project 0423				363,059	363,059

Vote:527 KITGUM District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			771,730	771,730
Total Project 1168			771,730	771,730

Project 1243 GENERAL HOSPITALS REHABILITATION

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321417 General Hospitals Rehabilitation			700,000	700,000
Total Project 1243			700,000	700,000
Grand Total Vote 527	13,441,828	6,961,410	3,735,299	24,138,537

Vote:528 KOTIDO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	988,196	974,289		1,962,485
02	Finance, Planning and Internal Audit		58,851		58,851
03	Statutory Bodies	131,102	126,812		257,914
04	Production	181,362	149,440		330,802
05	Health	1,145,897	286,648		1,432,545
06	Education	1,833,545	637,062		2,470,608
08	Natural Resources		61,992		61,992
09	Community Based Services		43,651		43,651
Total Recurrent Budget Estimates		4,280,102	2,338,745		6,618,847
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			676,677	676,677
0156	RURAL WATER AND SANITATION			887,676	887,676
0422	PRIMARY HEALTH CARE			354,772	354,772
0423	SCHOOL CONSTRUCTION PROGRAMME			503,940	503,940
1168	ROAD REHABILITATION GRANT			166,905	166,905
Total Development Budget Estimates				2,589,970	2,589,970
Total Vote 528		4,280,102	2,338,745	2,589,970	9,208,817

Vote:528 KOTIDO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	383,804
321402	Urban Unconditional Grant - Non Wage	66,839
321403	District Equalisation Grant	66,221
321404	Conditional Grant to Tertiary Salaries	154,897
321405	Conditional Grant to Primary Salaries	1,497,890
321406	Conditional Grant to Secondary Salaries	180,759
321407	Conditional Grant to PHC Salaries	1,145,897
321408	Conditional Grant to Agric. Ext Salaries	181,362
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	116,416
321412	Roads Rehabilitation Grant	166,905
321413	Conditional Grant to PHC- Non wage	149,097
321418	Conditional Grant to NGO Hospitals	137,551
321419	Conditional Grant to Secondary Education	271,710
321420	Conditional Grant to Functional Adult Lit	10,725
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	61,501
321426	LGMSD (Former LGDP)	676,677
321427	Conditional Grant to PAF monitoring	58,851
321428	Conditional transfer for Rural Water	887,676
321431	Conditional Grant to PHC - development	354,772
321433	Conditional Grant to SFG	503,940
321434	Conditional Grant to Community Devt Assistants Non Wage	2,717
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,992
321437	Conditional Grant to Women Youth and Disability Grant	9,783
321439	Conditional transfers to DSC Operational Costs	12,228
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	106,766
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,082
321446	Conditional transfers to Special Grant for PWDs	20,425
321447	Conditional transfers to School Inspection Grant	15,083
321448	Conditional transfers to Production and Marketing	149,440
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	145,387
321451	Transfer of District Unconditional Grant - Wage	842,809
321453	Hard to reach allowances	439,238
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321462	Conditional Transfers for Primary Teachers Colleges	99,653
321463	Urban Equalisation Grant	18,187
Grand Total Vote 528		9,208,817

Vote:528 KOTIDO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321463 Urban Equalisation Grant		18,187		18,187
o/w Kotido T.C		18,187		18,187
321453 Hard to reach allowances		439,238		439,238
321451 Transfer of District Unconditional Grant - Wage	842,809			842,809
321450 Transfer of Urban Unconditional Grant - Wage	145,387			145,387
321403 District Equalisation Grant		66,221		66,221
321402 Urban Unconditional Grant - Non Wage		66,839		66,839
o/w Kotido T.C		66,839		66,839
321401 District Unconditional Grant - Non Wage		383,804		383,804
Support to Decentralised services at LLGs		102,002		102,002
Total Programme 01	988,196	974,289		1,962,485

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		58,851		58,851
o/w Normal PAF Monitoring & Accountability		21,456		21,456
o/w PRDP allocation		33,381		33,381
o/w Printing of Payslips		4,013		4,013
Total Programme 02		58,851		58,851

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		53,082		53,082
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	106,766			106,766
321439 Conditional transfers to DSC Operational Costs		12,228		12,228
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		61,501		61,501
o/w Contracts Committee		5,212		5,212
o/w District Land Board		7,903		7,903
o/w PAC		15,005		15,005
o/w PRDP Component		33,381		33,381
321410 Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03	131,102	126,812		257,914

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321448 Conditional transfers to Production and Marketing		149,440		149,440
321408 Conditional Grant to Agric. Ext Salaries	181,362			181,362
Total Programme 04	181,362	149,440		330,802

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals		137,551		137,551
321413 Conditional Grant to PHC- Non wage		149,097		149,097
321407 Conditional Grant to PHC Salaries	1,145,897			1,145,897
Total Programme 05	1,145,897	286,648		1,432,545

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321462 Conditional Transfers for Primary Teachers Colleges		99,653		99,653
321461 Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321447 Conditional transfers to School Inspection Grant		15,083		15,083
o/w DEO Operational Costs		7,439		7,439

Vote:528 KOTIDO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321419 Conditional Grant to Secondary Education		271,710		271,710
321411 Conditional Grant to Primary Education		116,416		116,416
321406 Conditional Grant to Secondary Salaries	180,759			180,759
321405 Conditional Grant to Primary Salaries	1,497,890			1,497,890
321404 Conditional Grant to Tertiary Salaries	154,897			154,897
Total Programme 06	1,833,545	637,062		2,470,608

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		39,992		39,992
Total Programme 08		61,992		61,992

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		20,425		20,425
321437 Conditional Grant to Women Youth and Disability Grant		9,783		9,783
o/w Disability		1,957		1,957
o/w Women		3,913		3,913
o/w Youth		3,913		3,913
321434 Conditional Grant to Community Devt Assistants Non Wage		2,717		2,717
321420 Conditional Grant to Functional Adult Lit		10,725		10,725
Total Programme 09		43,651		43,651

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			676,677	676,677
o/w Kotido T.C			37,980	37,980
Total Project 0115			676,677	676,677

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			887,676	887,676
Total Project 0156			887,676	887,676

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			354,772	354,772
Total Project 0422			354,772	354,772

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			503,940	503,940
Total Project 0423			503,940	503,940

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			166,905	166,905
Total Project 1168			166,905	166,905

Vote:528 KOTIDO District				
Grand Total Vote 528	4,280,102	2,338,745	2,589,970	9,208,817

Vote:529 KUMI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,040,639	558,336		1,598,975
02	Finance, Planning and Internal Audit		54,166		54,166
03	Statutory Bodies	131,414	136,936		268,350
04	Production	135,768	141,378		277,146
05	Health	1,972,544	619,208		2,591,751
06	Education	6,783,418	1,518,972		8,302,390
08	Natural Resources		34,074		34,074
09	Community Based Services		41,843		41,843
Total Recurrent Budget Estimates		10,063,783	3,104,912		13,168,695
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			618,138	618,138
0156	RURAL WATER AND SANITATION			563,343	563,343
0422	PRIMARY HEALTH CARE			216,748	216,748
0423	SCHOOL CONSTRUCTION PROGRAMME			430,228	430,228
1168	ROAD REHABILITATION GRANT			584,401	584,401
1218	UGANDA SANITATION FUND			208,048	208,048
1243	GENERAL HOSPITALS REHABILITATION			700,000	700,000
Total Development Budget Estimates				3,320,907	3,320,907
Total Vote 529		10,063,783	3,104,912	3,320,907	16,489,602

Vote:529 KUMI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	473,104
321402	Urban Unconditional Grant - Non Wage	55,232
321404	Conditional Grant to Tertiary Salaries	212,134
321405	Conditional Grant to Primary Salaries	5,607,174
321406	Conditional Grant to Secondary Salaries	964,109
321407	Conditional Grant to PHC Salaries	1,972,544
321408	Conditional Grant to Agric. Ext Salaries	135,768
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	685,103
321412	Roads Rehabilitation Grant	584,401
321413	Conditional Grant to PHC- Non wage	153,483
321417	Conditional Grant to District Hospitals	153,623
321417	General Hospitals Rehabilitation	700,000
321418	Conditional Grant to NGO Hospitals	312,101
321419	Conditional Grant to Secondary Education	710,151
321420	Conditional Grant to Functional Adult Lit	10,281
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	39,925
321424	Conditional Grant to Urban Water	16,000
321426	LGMSD (Former LGDP)	618,138
321427	Conditional Grant to PAF monitoring	54,166
321428	Conditional transfer for Rural Water	563,343
321431	Conditional Grant to PHC - development	216,748
321433	Conditional Grant to SFG	430,228
321434	Conditional Grant to Community Devt Assistants Non Wage	2,604
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,074
321437	Conditional Grant to Women Youth and Disability Grant	9,378
321439	Conditional transfers to DSC Operational Costs	28,174
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,837
321446	Conditional transfers to Special Grant for PWDs	19,579
321447	Conditional transfers to School Inspection Grant	25,718
321448	Conditional transfers to Production and Marketing	141,378
321449	Sanitation and Hygiene	208,048
321450	Transfer of Urban Unconditional Grant - Wage	158,678
321451	Transfer of District Unconditional Grant - Wage	881,961
321457	Conditional Transfers for Non Wage Technical & Farm Schools	98,000
Grand Total Vote 529		16,489,602

Vote:529 KUMI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	881,961			881,961
321450	Transfer of Urban Unconditional Grant - Wage	158,678			158,678
321402	Urban Unconditional Grant - Non Wage		55,232		55,232
	<i>o/w Kumi T.C</i>		55,232		55,232
321401	District Unconditional Grant - Non Wage		473,104		473,104
	<i>Support to Decentralised services at LLGs</i>		152,759		152,759
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,040,639	558,336		1,598,975

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		54,166		54,166
	<i>o/w Normal PAF Monitoring & Accountability</i>		25,158		25,158
	<i>o/w PRDP allocation</i>		18,706		18,706
	<i>o/w Printing of Payslips</i>		10,302		10,302
Total Programme 02			54,166		54,166

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		68,837		68,837
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078			107,078
321439	Conditional transfers to DSC Operational Costs		28,174		28,174
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		39,925		39,925
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		11,804		11,804
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		131,414	136,936		268,350

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		141,378		141,378
321408	Conditional Grant to Agric. Ext Salaries	135,768			135,768
Total Programme 04		135,768	141,378		277,146

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		312,101		312,101
321417	Conditional Grant to District Hospitals		153,623		153,623
321413	Conditional Grant to PHC- Non wage		153,483		153,483
321407	Conditional Grant to PHC Salaries	1,972,544			1,972,544
Total Programme 05		1,972,544	619,208		2,591,751

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321457	Conditional Transfers for Non Wage Technical & Farm Schools		98,000		98,000
321447	Conditional transfers to School Inspection Grant		25,718		25,718
	<i>o/w DEO Operational Costs</i>		12,187		12,187
321419	Conditional Grant to Secondary Education		710,151		710,151
321411	Conditional Grant to Primary Education		685,103		685,103
321406	Conditional Grant to Secondary Salaries	964,109			964,109

Vote:529

KUMI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321405 Conditional Grant to Primary Salaries	5,607,174			5,607,174
321404 Conditional Grant to Tertiary Salaries	212,134			212,134
Total Programme 06	6,783,418	1,518,972		8,302,390
Programme 08 Natural Resources				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		18,074		18,074
321424 Conditional Grant to Urban Water		16,000		16,000
Total Programme 08		34,074		34,074
Programme 09 Community Based Services				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		19,579		19,579
321437 Conditional Grant to Women Youth and Disability Grant		9,378		9,378
o/w Disability		1,876		1,876
o/w Women		3,751		3,751
o/w Youth		3,751		3,751
321434 Conditional Grant to Community Devt Assistants Non Wage		2,604		2,604
321420 Conditional Grant to Functional Adult Lit		10,281		10,281
Total Programme 09		41,843		41,843
Development Budget Estimates				
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			618,138	618,138
o/w Kumi T.C			32,926	32,926
Total Project 0115			618,138	618,138
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			563,343	563,343
Total Project 0156			563,343	563,343
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			216,748	216,748
Total Project 0422			216,748	216,748
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			430,228	430,228
Total Project 0423			430,228	430,228
Project 1168 ROAD REHABILITATION GRANT				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			584,401	584,401
Total Project 1168			584,401	584,401
Project 1218 UGANDA SANITATION FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total

Vote:529 KUMI District

Table V3: Detailed Budget Estimates by Program and Item

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene			208,048	208,048
Total Project 1218			208,048	208,048

Project 1243 GENERAL HOSPITALS REHABILITATION

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321417 General Hospitals Rehabilitation			700,000	700,000
Total Project 1243			700,000	700,000
Grand Total Vote 529	10,063,783	3,104,912	3,320,907	16,489,602

Vote:530 KYENJOJO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,827,036	1,148,519		2,975,555
02	Finance, Planning and Internal Audit		46,566		46,566
03	Statutory Bodies	184,954	224,761		409,715
04	Production	177,522	93,277		270,799
05	Health	2,248,010	433,602		2,681,613
06	Education	7,610,956	2,111,347		9,722,304
08	Natural Resources		406,548		406,548
09	Community Based Services		95,942		95,942
Total Recurrent Budget Estimates		12,048,479	4,560,562		16,609,041
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			636,512	636,512
0156	RURAL WATER AND SANITATION			535,500	535,500
0422	PRIMARY HEALTH CARE			32,289	32,289
0423	SCHOOL CONSTRUCTION PROGRAMME			539,639	539,639
Total Development Budget Estimates				1,743,940	1,743,940
Total Vote 530		12,048,479	4,560,562	1,743,940	18,352,981

Vote:530 KYENJOJO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	855,365
321402	Urban Unconditional Grant - Non Wage	263,154
321404	Conditional Grant to Tertiary Salaries	123,741
321405	Conditional Grant to Primary Salaries	6,611,948
321406	Conditional Grant to Secondary Salaries	875,268
321407	Conditional Grant to PHC Salaries	2,248,010
321408	Conditional Grant to Agric. Ext Salaries	177,522
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	706,453
321413	Conditional Grant to PHC- Non wage	243,446
321417	Conditional Grant to District Hospitals	109,250
321418	Conditional Grant to NGO Hospitals	80,907
321419	Conditional Grant to Secondary Education	1,040,112
321420	Conditional Grant to Functional Adult Lit	19,042
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	376,000
321426	LGMSD (Former LGDP)	636,512
321427	Conditional Grant to PAF monitoring	46,566
321428	Conditional transfer for Rural Water	535,500
321431	Conditional Grant to PHC - development	32,289
321433	Conditional Grant to SFG	539,639
321434	Conditional Grant to Community Devt Assistants Non Wage	23,268
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,548
321437	Conditional Grant to Women Youth and Disability Grant	17,369
321439	Conditional transfers to DSC Operational Costs	34,849
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	161,792
321446	Conditional transfers to Special Grant for PWDs	36,263
321447	Conditional transfers to School Inspection Grant	51,207
321448	Conditional transfers to Production and Marketing	93,277
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	561,691
321451	Transfer of District Unconditional Grant - Wage	1,265,345
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321462	Conditional Transfers for Primary Teachers Colleges	179,375
Grand Total Vote 530		18,352,981

Vote:530 KYENJOJO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,265,345			1,265,345
321450	Transfer of Urban Unconditional Grant - Wage	561,691			561,691
321402	Urban Unconditional Grant - Non Wage		263,154		263,154
	o/w Butunduzi T.C		58,917		58,917
	o/w Katooke T.C		59,745		59,745
	o/w Kenjojo T.C		77,549		77,549
	o/w Kyarusenzi T.C		66,943		66,943
321401	District Unconditional Grant - Non Wage		855,365		855,365
	Support to Decentralised services at LLGs		280,874		280,874
	o/w Treatment Abroad for Staff Member		125,000		125,000
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,827,036	1,148,519		2,975,555

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		46,566		46,566
	o/w Normal PAF Monitoring & Accountability		34,553		34,553
	o/w Printing of Payslips		12,013		12,013
Total Programme 02			46,566		46,566

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		161,792		161,792
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618			160,618
321439	Conditional transfers to DSC Operational Costs		34,849		34,849
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		184,954	224,761		409,715

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		93,277		93,277
321408	Conditional Grant to Agric. Ext Salaries	177,522			177,522
Total Programme 04		177,522	93,277		270,799

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		80,907		80,907
321417	Conditional Grant to District Hospitals		109,250		109,250
321413	Conditional Grant to PHC- Non wage		243,446		243,446
321407	Conditional Grant to PHC Salaries	2,248,010			2,248,010
Total Programme 05		2,248,010	433,602		2,681,613

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		179,375		179,375
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321447	Conditional transfers to School Inspection Grant		51,207		51,207
	o/w DEO Operational Costs		23,567		23,567

Vote:530

KYENJOJO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321419 Conditional Grant to Secondary Education		1,040,112		1,040,112
321411 Conditional Grant to Primary Education		706,453		706,453
321406 Conditional Grant to Secondary Salaries	875,268			875,268
321405 Conditional Grant to Primary Salaries	6,611,948			6,611,948
321404 Conditional Grant to Tertiary Salaries	123,741			123,741
Total Programme 06	7,610,956	2,111,347		9,722,304
Programme 08 Natural Resources				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		8,548		8,548
321424 Conditional Grant to Urban Water		376,000		376,000
o/w Kyenjojo T.C		16,000		16,000
o/w Umbrella		360,000		360,000
Total Programme 08		406,548		406,548
Programme 09 Community Based Services				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		36,263		36,263
321437 Conditional Grant to Women Youth and Disability Grant		17,369		17,369
o/w Disability		3,474		3,474
o/w Women		6,948		6,948
o/w Youth		6,948		6,948
321434 Conditional Grant to Community Devt Assistants Non Wage		23,268		23,268
o/w CBR		18,444		18,444
321420 Conditional Grant to Functional Adult Lit		19,042		19,042
Total Programme 09		95,942		95,942
Development Budget Estimates				
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			636,512	636,512
o/w Butunduzi T.C			38,482	38,482
o/w Katooke T.C			34,302	34,302
o/w Kyarusoji T.C			36,268	36,268
o/w Kyenjojo T.C.			46,934	46,934
Total Project 0115			636,512	636,512
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			535,500	535,500
Total Project 0156			535,500	535,500
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			32,289	32,289
Total Project 0422			32,289	32,289
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			539,639	539,639
Total Project 0423			539,639	539,639

Vote:530 KYENJOJO District				
Grand Total Vote 530	12,048,479	4,560,562	1,743,940	18,352,981

Vote:531 LIRA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,222,352	662,419		1,884,771
02	Finance, Planning and Internal Audit		89,487		89,487
03	Statutory Bodies	148,949	300,153		449,102
04	Production	124,957	329,000		453,957
05	Health	2,070,559	240,489		2,311,048
06	Education	10,856,871	3,629,016		14,485,888
08	Natural Resources		460,856		460,856
09	Community Based Services		46,548		46,548
Total Recurrent Budget Estimates		14,423,689	5,757,967		20,181,656
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			642,871	642,871
0156	RURAL WATER AND SANITATION			741,549	741,549
0422	PRIMARY HEALTH CARE			299,897	299,897
0423	SCHOOL CONSTRUCTION PROGRAMME			745,608	745,608
1168	ROAD REHABILITATION GRANT			684,739	684,739
1218	UGANDA SANITATION FUND			167,839	167,839
Total Development Budget Estimates				3,282,502	3,282,502
Total Vote 531		14,423,689	5,757,967	3,282,502	23,464,158

Vote:531 LIRA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	47,143
321401	District Unconditional Grant - Non Wage	515,509
321403	District Equalisation Grant	99,767
321404	Conditional Grant to Tertiary Salaries	177,056
321405	Conditional Grant to Primary Salaries	8,515,319
321406	Conditional Grant to Secondary Salaries	2,164,497
321407	Conditional Grant to PHC Salaries	2,070,559
321408	Conditional Grant to Agric. Ext Salaries	124,957
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	747,269
321412	Roads Rehabilitation Grant	684,739
321413	Conditional Grant to PHC- Non wage	186,649
321418	Conditional Grant to NGO Hospitals	53,840
321419	Conditional Grant to Secondary Education	1,747,800
321420	Conditional Grant to Functional Adult Lit	11,437
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	85,699
321424	Conditional Grant to Urban Water	350,000
321426	LGMSD (Former LGDP)	642,871
321427	Conditional Grant to PAF monitoring	89,487
321428	Conditional transfer for Rural Water	741,549
321431	Conditional Grant to PHC - development	299,897
321432	Conditional Grant to Health Training Schools	545,953
321433	Conditional Grant to SFG	745,608
321434	Conditional Grant to Community Devt Assistants Non Wage	2,897
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,856
321437	Conditional Grant to Women Youth and Disability Grant	10,432
321439	Conditional transfers to DSC Operational Costs	53,389
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	124,613
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	161,064
321446	Conditional transfers to Special Grant for PWDs	21,781
321447	Conditional transfers to School Inspection Grant	29,769
321448	Conditional transfers to Production and Marketing	329,000
321449	Sanitation and Hygiene	189,839
321451	Transfer of District Unconditional Grant - Wage	1,222,352
321455	Conditional Transfers for Non Wage Community Polytechnics	96,000
321461	Conditional Transfers for Non Wage Technical Institutes	268,400
321462	Conditional Transfers for Primary Teachers Colleges	193,825
Grand Total Vote 531		23,464,158

Vote:531 LIRA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,222,352			1,222,352
321403	District Equalisation Grant		99,767		99,767
321401	District Unconditional Grant - Non Wage		515,509		515,509
	Support to Decentralised services at LLGs		160,277		160,277
221016	IFMS Recurrent Costs		47,143		47,143
Total Programme 01		1,222,352	662,419		1,884,771

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		89,487		89,487
	o/w Normal PAF Monitoring & Accountability		36,386		36,386
	o/w PRDP allocation		38,386		38,386
	o/w Printing of Payslips		14,716		14,716
Total Programme 02			89,487		89,487

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		161,064		161,064
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	124,613			124,613
321439	Conditional transfers to DSC Operational Costs		53,389		53,389
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		85,699		85,699
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
	o/w PRDP Component		57,579		57,579
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		148,949	300,153		449,102

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		329,000		329,000
321408	Conditional Grant to Agric. Ext Salaries	124,957			124,957
Total Programme 04		124,957	329,000		453,957

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		53,840		53,840
321413	Conditional Grant to PHC- Non wage		186,649		186,649
321407	Conditional Grant to PHC Salaries	2,070,559			2,070,559
Total Programme 05		2,070,559	240,489		2,311,048

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		193,825		193,825
321461	Conditional Transfers for Non Wage Technical Institutes		268,400		268,400
321455	Conditional Transfers for Non Wage Community Polytechnics		96,000		96,000
321447	Conditional transfers to School Inspection Grant		29,769		29,769
	o/w DEO Operational Costs		13,996		13,996
321432	Conditional Grant to Health Training Schools		545,953		545,953
321419	Conditional Grant to Secondary Education		1,747,800		1,747,800
321411	Conditional Grant to Primary Education		747,269		747,269
321406	Conditional Grant to Secondary Salaries	2,164,497			2,164,497

Vote:531 LIRA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321405	Conditional Grant to Primary Salaries	8,515,319			8,515,319
321404	Conditional Grant to Tertiary Salaries	177,056			177,056
Total Programme 06		10,856,871	3,629,016		14,485,888

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		22,000		22,000
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		88,856		88,856
321424	Conditional Grant to Urban Water		350,000		350,000
	<i>o/w Umbrella</i>		350,000		350,000
Total Programme 08			460,856		460,856

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		21,781		21,781
321437	Conditional Grant to Women Youth and Disability Grant		10,432		10,432
	o/w Disability		2,086		2,086
	o/w Women		4,173		4,173
	o/w Youth		4,173		4,173
321434	Conditional Grant to Community Devt Assistants Non Wage		2,897		2,897
321420	Conditional Grant to Functional Adult Lit		11,437		11,437
Total Programme 09			46,548		46,548

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			642,871	642,871
Total Project 0115				642,871	642,871

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			741,549	741,549
Total Project 0156				741,549	741,549

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			299,897	299,897
Total Project 0422				299,897	299,897

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			745,608	745,608
Total Project 0423				745,608	745,608

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321412	Roads Rehabilitation Grant			684,739	684,739
Total Project 1168				684,739	684,739

Vote:531 LIRA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene			167,839	167,839
Total Project 1218			167,839	167,839
Grand Total Vote 531	14,423,689	5,757,967	3,282,502	23,464,158

Vote:532 LUWERO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	2,104,517	1,058,609		3,163,126
02	Finance, Planning and Internal Audit		77,372		77,372
03	Statutory Bodies	170,352	243,456		413,808
04	Production	186,897	115,354		302,251
05	Health	4,061,768	448,335		4,510,102
06	Education	19,116,995	4,124,241		23,241,236
08	Natural Resources		97,058		97,058
09	Community Based Services		77,803		77,803
Total Recurrent Budget Estimates		25,640,528	6,242,228		31,882,757
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			836,770	836,770
0156	RURAL WATER AND SANITATION			475,007	475,007
0422	PRIMARY HEALTH CARE			29,140	29,140
0423	SCHOOL CONSTRUCTION PROGRAMME			489,639	489,639
1214	SECONDARY SCHOOL CONSTRUCTION			100,000	100,000
Total Development Budget Estimates				1,930,556	1,930,556
Total Vote 532		25,640,528	6,242,228	1,930,556	33,813,312

Vote:532 LUWERO District

Table V2: Summary of Budget Estimates by Item

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	709,951
321402	Urban Unconditional Grant - Non Wage	318,658
321404	Conditional Grant to Tertiary Salaries	240,616
321405	Conditional Grant to Primary Salaries	14,252,807
321406	Conditional Grant to Secondary Salaries	4,623,572
321407	Conditional Grant to PHC Salaries	4,061,768
321408	Conditional Grant to Agric. Ext Salaries	186,897
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	1,128,096
321413	Conditional Grant to PHC- Non wage	267,282
321418	Conditional Grant to NGO Hospitals	181,053
321419	Conditional Grant to Secondary Education	2,856,177
321420	Conditional Grant to Functional Adult Lit	19,117
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	66,000
321426	LGMSD (Former LGDP)	836,770
321427	Conditional Grant to PAF monitoring	77,372
321428	Conditional transfer for Rural Water	475,007
321431	Conditional Grant to PHC - development	29,140
321433	Conditional Grant to SFG	489,639
321434	Conditional Grant to Community Devt Assistants Non Wage	4,843
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,058
321437	Conditional Grant to Women Youth and Disability Grant	17,438
321439	Conditional transfers to DSC Operational Costs	72,692
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,643
321446	Conditional transfers to Special Grant for PWDs	36,406
321447	Conditional transfers to School Inspection Grant	66,568
321448	Conditional transfers to Production and Marketing	115,354
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	506,637
321451	Transfer of District Unconditional Grant - Wage	1,597,879
321452	Construction of Secondary Schools	100,000
321455	Conditional Transfers for Non Wage Community Polytechnics	73,400
Grand Total Vote 532		33,813,312

Vote:532 LUWERO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,597,879			1,597,879
321450	Transfer of Urban Unconditional Grant - Wage	506,637			506,637
321402	Urban Unconditional Grant - Non Wage		318,658		318,658
	o/w Bombo T.C		88,023		88,023
	o/w Luwero T.C		133,266		133,266
	o/w Wobulenzi T.C		97,369		97,369
321401	District Unconditional Grant - Non Wage		709,951		709,951
	Support to Decentralised services at LLGs		267,224		267,224
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		2,104,517	1,058,609		3,163,126

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		77,372		77,372
	o/w Normal PAF Monitoring & Accountability		53,781		53,781
	o/w Printing of Payslips		23,591		23,591
Total Programme 02			77,372		77,372

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		142,643		142,643
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016			146,016
321439	Conditional transfers to DSC Operational Costs		72,692		72,692
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		170,352	243,456		413,808

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		115,354		115,354
321408	Conditional Grant to Agric. Ext Salaries	186,897			186,897
Total Programme 04		186,897	115,354		302,251

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		181,053		181,053
321413	Conditional Grant to PHC- Non wage		267,282		267,282
321407	Conditional Grant to PHC Salaries	4,061,768			4,061,768
Total Programme 05		4,061,768	448,335		4,510,102

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321455	Conditional Transfers for Non Wage Community Polytechnics		73,400		73,400
321447	Conditional transfers to School Inspection Grant		66,568		66,568
	o/w DEO Operational Costs		30,425		30,425
321419	Conditional Grant to Secondary Education		2,856,177		2,856,177
321411	Conditional Grant to Primary Education		1,128,096		1,128,096
321406	Conditional Grant to Secondary Salaries	4,623,572			4,623,572
321405	Conditional Grant to Primary Salaries	14,252,807			14,252,807

Vote:532 LUWERO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321404 Conditional Grant to Tertiary Salaries	240,616			240,616
Total Programme 06	19,116,995	4,124,241		23,241,236
Programme 08 Natural Resources				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		9,058		9,058
321424 Conditional Grant to Urban Water		66,000		66,000
o/w Bombo T.C		50,000		50,000
o/w Zirowwe		16,000		16,000
Total Programme 08		97,058		97,058
Programme 09 Community Based Services				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		36,406		36,406
321437 Conditional Grant to Women Youth and Disability Grant		17,438		17,438
o/w Disability		3,488		3,488
o/w Women		6,975		6,975
o/w Youth		6,975		6,975
321434 Conditional Grant to Community Devt Assistants Non Wage		4,843		4,843
321420 Conditional Grant to Functional Adult Lit		19,117		19,117
Total Programme 09		77,803		77,803
Development Budget Estimates				
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			836,770	836,770
o/w Bombo T.C			52,740	52,740
o/w Luwero T.C			85,468	85,468
o/w Wobulenzi T.C			54,054	54,054
Total Project 0115			836,770	836,770
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			475,007	475,007
Total Project 0156			475,007	475,007
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			29,140	29,140
Total Project 0422			29,140	29,140
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			489,639	489,639
Total Project 0423			489,639	489,639
Project 1214 SECONDARY SCHOOL CONSTRUCTION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			100,000	100,000
Total Project 1214			100,000	100,000

Vote:532

LUWERO District

Grand Total Vote	532	25,640,528	6,242,228	1,930,556	33,813,312

Vote:533 MASAKA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	992,319	624,990		1,617,309
02	Finance, Planning and Internal Audit		35,539		35,539
03	Statutory Bodies	110,323	158,905		269,229
04	Production	115,378	80,174		195,552
05	Health	1,648,810	556,383		2,205,193
06	Education	5,964,662	1,908,515		7,873,177
08	Natural Resources		33,947		33,947
09	Community Based Services		37,841		37,841
Total Recurrent Budget Estimates		8,831,493	3,436,294		12,267,787
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			101,170	101,170
0156	RURAL WATER AND SANITATION			364,685	364,685
0422	PRIMARY HEALTH CARE			29,366	29,366
0423	SCHOOL CONSTRUCTION PROGRAMME			349,304	349,304
1214	SECONDARY SCHOOL CONSTRUCTION			40,000	40,000
Total Development Budget Estimates				884,525	884,525
Total Vote 533		8,831,493	3,436,294	884,525	13,152,312

Vote:533 MASAKA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	47,143
321401	District Unconditional Grant - Non Wage	577,847
321404	Conditional Grant to Tertiary Salaries	299,911
321405	Conditional Grant to Primary Salaries	4,438,674
321406	Conditional Grant to Secondary Salaries	1,226,077
321407	Conditional Grant to PHC Salaries	1,648,810
321408	Conditional Grant to Agric. Ext Salaries	115,378
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	274,890
321413	Conditional Grant to PHC- Non wage	158,720
321418	Conditional Grant to NGO Hospitals	397,663
321419	Conditional Grant to Secondary Education	876,708
321420	Conditional Grant to Functional Adult Lit	7,882
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	101,170
321427	Conditional Grant to PAF monitoring	35,539
321428	Conditional transfer for Rural Water	364,685
321431	Conditional Grant to PHC - development	29,366
321432	Conditional Grant to Health Training Schools	203,605
321433	Conditional Grant to SFG	349,304
321434	Conditional Grant to Community Devt Assistants Non Wage	7,760
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,947
321437	Conditional Grant to Women Youth and Disability Grant	7,189
321439	Conditional transfers to DSC Operational Costs	35,770
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	85,987
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,015
321446	Conditional transfers to Special Grant for PWDs	15,010
321447	Conditional transfers to School Inspection Grant	34,496
321448	Conditional transfers to Production and Marketing	80,174
321449	Sanitation and Hygiene	22,000
321451	Transfer of District Unconditional Grant - Wage	992,319
321452	Construction of Secondary Schools	40,000
321457	Conditional Transfers for Non Wage Technical & Farm Schools	71,000
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321462	Conditional Transfers for Primary Teachers Colleges	313,617
Grand Total Vote 533		13,152,312

Vote:533 MASAKA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321451 Transfer of District Unconditional Grant - Wage	992,319			992,319
321401 District Unconditional Grant - Non Wage		577,847		577,847
o/w Support for Construction of District Headquarters		100,000		100,000
Support to Decentralised services at LLGs		163,951		163,951
221016 IFMS Recurrent Costs		47,143		47,143
Total Programme 01	992,319	624,990		1,617,309

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		35,539		35,539
o/w Normal PAF Monitoring & Accountability		26,717		26,717
o/w Printing of Payslips		8,821		8,821
Total Programme 02		35,539		35,539

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		95,015		95,015
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	85,987			85,987
321439 Conditional transfers to DSC Operational Costs		35,770		35,770
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
o/w Contracts Committee		5,212		5,212
o/w District Land Board		7,903		7,903
o/w PAC		15,005		15,005
321410 Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03	110,323	158,905		269,229

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321448 Conditional transfers to Production and Marketing		80,174		80,174
321408 Conditional Grant to Agric. Ext Salaries	115,378			115,378
Total Programme 04	115,378	80,174		195,552

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals		397,663		397,663
321413 Conditional Grant to PHC- Non wage		158,720		158,720
321407 Conditional Grant to PHC Salaries	1,648,810			1,648,810
Total Programme 05	1,648,810	556,383		2,205,193

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321462 Conditional Transfers for Primary Teachers Colleges		313,617		313,617
321461 Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321457 Conditional Transfers for Non Wage Technical & Farm Schools		71,000		71,000
321447 Conditional transfers to School Inspection Grant		34,496		34,496
o/w DEO Operational Costs		16,106		16,106
321432 Conditional Grant to Health Training Schools		203,605		203,605
321419 Conditional Grant to Secondary Education		876,708		876,708
321411 Conditional Grant to Primary Education		274,890		274,890
321406 Conditional Grant to Secondary Salaries	1,226,077			1,226,077
321405 Conditional Grant to Primary Salaries	4,438,674			4,438,674
321404 Conditional Grant to Tertiary Salaries	299,911			299,911

Vote:533 MASAKA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Programme 06	5,964,662	1,908,515		7,873,177

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		11,947		11,947
Total Programme 08		33,947		33,947

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		15,010		15,010
321437 Conditional Grant to Women Youth and Disability Grant		7,189		7,189
o/w Disability		1,438		1,438
o/w Women		2,876		2,876
o/w Youth		2,876		2,876
321434 Conditional Grant to Community Devt Assistants Non Wage		7,760		7,760
o/w CBR		5,764		5,764
321420 Conditional Grant to Functional Adult Lit		7,882		7,882
Total Programme 09		37,841		37,841

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			101,170	101,170
Total Project 0115			101,170	101,170

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			364,685	364,685
Total Project 0156			364,685	364,685

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			29,366	29,366
Total Project 0422			29,366	29,366

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			349,304	349,304
Total Project 0423			349,304	349,304

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			40,000	40,000
Total Project 1214			40,000	40,000
Grand Total Vote 533	8,831,493	3,436,294	884,525	13,152,312

Vote:534 MASINDI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,341,477	518,158		1,859,635
02	Finance, Planning and Internal Audit		62,214		62,214
03	Statutory Bodies	131,414	139,579		270,993
04	Production	164,589	178,938		343,527
05	Health	2,666,079	280,551		2,946,630
06	Education	6,163,656	895,485		7,059,141
08	Natural Resources		37,877		37,877
09	Community Based Services		44,955		44,955
Total Recurrent Budget Estimates		10,467,215	2,157,756		12,624,972
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			234,505	234,505
0156	RURAL WATER AND SANITATION			467,503	467,503
0422	PRIMARY HEALTH CARE			364,201	364,201
0423	SCHOOL CONSTRUCTION PROGRAMME			447,572	447,572
1168	ROAD REHABILITATION GRANT			377,121	377,121
1243	GENERAL HOSPITALS REHABILITATION			700,000	700,000
Total Development Budget Estimates				2,590,901	2,590,901
Total Vote 534		10,467,215	2,157,756	2,590,901	15,215,872

Vote:534 MASINDI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	488,158
321404	Conditional Grant to Tertiary Salaries	106,305
321405	Conditional Grant to Primary Salaries	5,356,488
321406	Conditional Grant to Secondary Salaries	700,863
321407	Conditional Grant to PHC Salaries	2,666,079
321408	Conditional Grant to Agric. Ext Salaries	164,589
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	357,498
321412	Roads Rehabilitation Grant	377,121
321413	Conditional Grant to PHC- Non wage	126,433
321417	Conditional Grant to District Hospitals	147,228
321417	General Hospitals Rehabilitation	700,000
321418	Conditional Grant to NGO Hospitals	6,889
321419	Conditional Grant to Secondary Education	360,258
321420	Conditional Grant to Functional Adult Lit	11,046
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	234,505
321427	Conditional Grant to PAF monitoring	62,214
321428	Conditional transfer for Rural Water	467,503
321431	Conditional Grant to PHC - development	364,201
321433	Conditional Grant to SFG	447,572
321434	Conditional Grant to Community Devt Assistants Non Wage	2,798
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,877
321437	Conditional Grant to Women Youth and Disability Grant	10,075
321439	Conditional transfers to DSC Operational Costs	37,046
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,412
321446	Conditional transfers to Special Grant for PWDs	21,035
321447	Conditional transfers to School Inspection Grant	28,250
321448	Conditional transfers to Production and Marketing	178,938
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	7,477
321451	Transfer of District Unconditional Grant - Wage	1,334,000
321462	Conditional Transfers for Primary Teachers Colleges	149,479
Grand Total Vote 534		15,215,872

Vote:534 MASINDI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,334,000			1,334,000
321450	Transfer of Urban Unconditional Grant - Wage	7,477			7,477
321401	District Unconditional Grant - Non Wage		488,158		488,158
	Support to Decentralised services at LLGs		165,389		165,389
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,341,477	518,158		1,859,635

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		62,214		62,214
	o/w Normal PAF Monitoring & Accountability		25,824		25,824
	o/w PRDP allocation		26,889		26,889
	o/w Printing of Payslips		9,500		9,500
Total Programme 02			62,214		62,214

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		74,412		74,412
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078			107,078
321439	Conditional transfers to DSC Operational Costs		37,046		37,046
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		131,414	139,579		270,993

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		178,938		178,938
	o/w Trade and Commercial Services		7,200		7,200
321408	Conditional Grant to Agric. Ext Salaries	164,589			164,589
Total Programme 04		164,589	178,938		343,527

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		6,889		6,889
321417	Conditional Grant to District Hospitals		147,228		147,228
321413	Conditional Grant to PHC- Non wage		126,433		126,433
321407	Conditional Grant to PHC Salaries	2,666,079			2,666,079
Total Programme 05		2,666,079	280,551		2,946,630

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		149,479		149,479
321447	Conditional transfers to School Inspection Grant		28,250		28,250
	o/w DEO Operational Costs		13,317		13,317
321419	Conditional Grant to Secondary Education		360,258		360,258
321411	Conditional Grant to Primary Education		357,498		357,498
321406	Conditional Grant to Secondary Salaries	700,863			700,863
321405	Conditional Grant to Primary Salaries	5,356,488			5,356,488
321404	Conditional Grant to Tertiary Salaries	106,305			106,305

Vote:534 MASINDI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Programme 06	6,163,656	895,485		7,059,141

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		15,877		15,877
Total Programme 08		37,877		37,877

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		21,035		21,035
321437 Conditional Grant to Women Youth and Disability Grant		10,075		10,075
o/w Disability		2,015		2,015
o/w Women		4,030		4,030
o/w Youth		4,030		4,030
321434 Conditional Grant to Community Devt Assistants Non Wage		2,798		2,798
321420 Conditional Grant to Functional Adult Lit		11,046		11,046
Total Programme 09		44,955		44,955

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			234,505	234,505
Total Project 0115			234,505	234,505

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			467,503	467,503
Total Project 0156			467,503	467,503

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			364,201	364,201
Total Project 0422			364,201	364,201

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			447,572	447,572
Total Project 0423			447,572	447,572

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			377,121	377,121
Total Project 1168			377,121	377,121

Project 1243 GENERAL HOSPITALS REHABILITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321417 General Hospitals Rehabilitation			700,000	700,000
Total Project 1243			700,000	700,000

Vote:534 MASINDI District				
Grand Total Vote 534	10,467,215	2,157,756	2,590,901	15,215,872

Vote:535 MAYUGE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,294,352	1,245,045		2,539,396
02	Finance, Planning and Internal Audit		60,162		60,162
03	Statutory Bodies	165,485	201,733		367,218
04	Production	286,443	151,172		437,614
05	Health	1,780,516	478,899		2,259,414
06	Education	11,247,794	3,171,188		14,418,983
08	Natural Resources		29,138		29,138
09	Community Based Services		83,958		83,958
Total Recurrent Budget Estimates		14,774,589	5,421,296		20,195,885
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			792,160	792,160
0156	RURAL WATER AND SANITATION			672,358	672,358
0422	PRIMARY HEALTH CARE			28,105	28,105
0423	SCHOOL CONSTRUCTION PROGRAMME			533,297	533,297
1214	SECONDARY SCHOOL CONSTRUCTION			200,000	200,000
Total Development Budget Estimates				2,225,920	2,225,920
Total Vote 535		14,774,589	5,421,296	2,225,920	22,421,804

Vote:535 MAYUGE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	735,292
321402	Urban Unconditional Grant - Non Wage	67,424
321404	Conditional Grant to Tertiary Salaries	78,389
321405	Conditional Grant to Primary Salaries	9,761,858
321406	Conditional Grant to Secondary Salaries	1,407,547
321407	Conditional Grant to PHC Salaries	1,780,516
321408	Conditional Grant to Agric. Ext Salaries	286,443
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	995,557
321413	Conditional Grant to PHC- Non wage	277,959
321418	Conditional Grant to NGO Hospitals	200,940
321419	Conditional Grant to Secondary Education	1,995,288
321420	Conditional Grant to Functional Adult Lit	20,629
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	792,160
321427	Conditional Grant to PAF monitoring	60,162
321428	Conditional transfer for Rural Water	672,358
321431	Conditional Grant to PHC - development	28,105
321433	Conditional Grant to SFG	533,297
321434	Conditional Grant to Community Devt Assistants Non Wage	5,226
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,138
321437	Conditional Grant to Women Youth and Disability Grant	18,817
321439	Conditional transfers to DSC Operational Costs	42,968
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	130,645
321446	Conditional transfers to Special Grant for PWDs	39,286
321447	Conditional transfers to School Inspection Grant	46,143
321448	Conditional transfers to Production and Marketing	151,172
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	143,273
321451	Transfer of District Unconditional Grant - Wage	1,151,079
321452	Construction of Secondary Schools	200,000
321453	Hard to reach allowances	442,329
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
Grand Total Vote 535		22,421,804

Vote:535 MAYUGE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321453 Hard to reach allowances		442,329		442,329
321451 Transfer of District Unconditional Grant - Wage	1,151,079			1,151,079
321450 Transfer of Urban Unconditional Grant - Wage	143,273			143,273
321402 Urban Unconditional Grant - Non Wage		67,424		67,424
o/w Mayuge T.C		67,424		67,424
321401 District Unconditional Grant - Non Wage		735,292		735,292
Support to Decentralised services at LLGs		240,786		240,786
Total Programme 01	1,294,352	1,245,045		2,539,396

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		60,162		60,162
o/w Normal PAF Monitoring & Accountability		45,046		45,046
o/w Printing of Payslips		15,116		15,116
Total Programme 02		60,162		60,162

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		130,645		130,645
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149			141,149
321439 Conditional transfers to DSC Operational Costs		42,968		42,968
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
o/w Contracts Committee		5,212		5,212
o/w District Land Board		7,903		7,903
o/w PAC		15,005		15,005
321410 Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03	165,485	201,733		367,218

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321448 Conditional transfers to Production and Marketing		151,172		151,172
321408 Conditional Grant to Agric. Ext Salaries	286,443			286,443
Total Programme 04	286,443	151,172		437,614

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals		200,940		200,940
321413 Conditional Grant to PHC- Non wage		277,959		277,959
321407 Conditional Grant to PHC Salaries	1,780,516			1,780,516
Total Programme 05	1,780,516	478,899		2,259,414

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321461 Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321447 Conditional transfers to School Inspection Grant		46,143		46,143
o/w DEO Operational Costs		21,306		21,306
321419 Conditional Grant to Secondary Education		1,995,288		1,995,288
321411 Conditional Grant to Primary Education		995,557		995,557
321406 Conditional Grant to Secondary Salaries	1,407,547			1,407,547
321405 Conditional Grant to Primary Salaries	9,761,858			9,761,858
321404 Conditional Grant to Tertiary Salaries	78,389			78,389
Total Programme 06	11,247,794	3,171,188		14,418,983

Vote:535 MAYUGE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		7,138		7,138
Total Programme 08		29,138		29,138

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		39,286		39,286
321437 Conditional Grant to Women Youth and Disability Grant		18,817		18,817
o/w Disability		3,763		3,763
o/w Women		7,527		7,527
o/w Youth		7,527		7,527
321434 Conditional Grant to Community Devt Assistants Non Wage		5,226		5,226
321420 Conditional Grant to Functional Adult Lit		20,629		20,629
Total Programme 09		83,958		83,958

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			792,160	792,160
o/w Mayuge T.C			44,302	44,302
Total Project 0115			792,160	792,160

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			672,358	672,358
Total Project 0156			672,358	672,358

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			28,105	28,105
Total Project 0422			28,105	28,105

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			533,297	533,297
Total Project 0423			533,297	533,297

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			200,000	200,000
Total Project 1214			200,000	200,000
Grand Total Vote 535	14,774,589	5,421,296	2,225,920	22,421,804

Vote:536 MBALE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,536,903	795,663		2,332,566
02	Finance, Planning and Internal Audit		81,917		81,917
03	Statutory Bodies	194,064	322,259		516,323
04	Production	207,490	225,519		433,009
05	Health	3,795,761	401,802		4,197,562
06	Education	12,194,137	4,218,887		16,413,024
08	Natural Resources		410,342		410,342
09	Community Based Services		70,285		70,285
Total Recurrent Budget Estimates		17,928,354	6,526,674		24,455,028
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			439,487	439,487
0156	RURAL WATER AND SANITATION			835,790	835,790
0422	PRIMARY HEALTH CARE			430,909	430,909
0423	SCHOOL CONSTRUCTION PROGRAMME			504,270	504,270
1168	ROAD REHABILITATION GRANT			117,411	117,411
Total Development Budget Estimates				2,327,867	2,327,867
Total Vote 536		17,928,354	6,526,674	2,327,867	26,782,895

Vote:536 MBALE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	47,143
321401	District Unconditional Grant - Non Wage	660,709
321402	Urban Unconditional Grant - Non Wage	87,811
321404	Conditional Grant to Tertiary Salaries	460,165
321405	Conditional Grant to Primary Salaries	8,970,673
321406	Conditional Grant to Secondary Salaries	2,763,299
321407	Conditional Grant to PHC Salaries	3,795,761
321408	Conditional Grant to Agric. Ext Salaries	207,490
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	748,703
321412	Roads Rehabilitation Grant	117,411
321413	Conditional Grant to PHC- Non wage	231,622
321418	Conditional Grant to NGO Hospitals	170,179
321419	Conditional Grant to Secondary Education	2,341,371
321420	Conditional Grant to Functional Adult Lit	17,270
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	370,000
321426	LGMSD (Former LGDP)	439,487
321427	Conditional Grant to PAF monitoring	81,917
321428	Conditional transfer for Rural Water	835,790
321431	Conditional Grant to PHC - development	430,909
321432	Conditional Grant to Health Training Schools	605,518
321433	Conditional Grant to SFG	504,270
321434	Conditional Grant to Community Devt Assistants Non Wage	4,375
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,342
321437	Conditional Grant to Women Youth and Disability Grant	15,753
321439	Conditional transfers to DSC Operational Costs	72,236
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	169,728
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	221,903
321446	Conditional transfers to Special Grant for PWDs	32,888
321447	Conditional transfers to School Inspection Grant	38,040
321448	Conditional transfers to Production and Marketing	225,519
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	115,879
321451	Transfer of District Unconditional Grant - Wage	1,421,023
321455	Conditional Transfers for Non Wage Community Polytechnics	76,400
321462	Conditional Transfers for Primary Teachers Colleges	408,854
Grand Total Vote 536		26,782,895

Vote:536 MBALE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,421,023			1,421,023
321450	Transfer of Urban Unconditional Grant - Wage	115,879			115,879
321402	Urban Unconditional Grant - Non Wage		87,811		87,811
	<i>o/w Nakaloke T.C</i>		87,811		87,811
321401	District Unconditional Grant - Non Wage		660,709		660,709
	<i>Support to Decentralised services at LLGs</i>		242,623		242,623
221016	IFMS Recurrent Costs		47,143		47,143
Total Programme 01		1,536,903	795,663		2,332,566

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		81,917		81,917
	<i>o/w Normal PAF Monitoring & Accountability</i>		41,326		41,326
	<i>o/w PRDP allocation</i>		23,981		23,981
	<i>o/w Printing of Payslips</i>		16,610		16,610
Total Programme 02			81,917		81,917

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		221,903		221,903
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	169,728			169,728
321439	Conditional transfers to DSC Operational Costs		72,236		72,236
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		194,064	322,259		516,323

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		225,519		225,519
	<i>o/w Trade and Commercial Services</i>		7,200		7,200
321408	Conditional Grant to Agric. Ext Salaries	207,490			207,490
Total Programme 04		207,490	225,519		433,009

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		170,179		170,179
321413	Conditional Grant to PHC- Non wage		231,622		231,622
321407	Conditional Grant to PHC Salaries	3,795,761			3,795,761
Total Programme 05		3,795,761	401,802		4,197,562

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		408,854		408,854
321455	Conditional Transfers for Non Wage Community Polytechnics		76,400		76,400
321447	Conditional transfers to School Inspection Grant		38,040		38,040
	<i>o/w DEO Operational Costs</i>		17,688		17,688
321432	Conditional Grant to Health Training Schools		605,518		605,518
321419	Conditional Grant to Secondary Education		2,341,371		2,341,371
321411	Conditional Grant to Primary Education		748,703		748,703

Vote:536 MBALE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321406 Conditional Grant to Secondary Salaries	2,763,299			2,763,299
321405 Conditional Grant to Primary Salaries	8,970,673			8,970,673
321404 Conditional Grant to Tertiary Salaries	460,165			460,165
Total Programme 06	12,194,137	4,218,887		16,413,024

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		18,342		18,342
321424 Conditional Grant to Urban Water		370,000		370,000
o/w Umbrella		370,000		370,000
Total Programme 08		410,342		410,342

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		32,888		32,888
321437 Conditional Grant to Women Youth and Disability Grant		15,753		15,753
o/w Disability		3,151		3,151
o/w Women		6,301		6,301
o/w Youth		6,301		6,301
321434 Conditional Grant to Community Devt Assistants Non Wage		4,375		4,375
321420 Conditional Grant to Functional Adult Lit		17,270		17,270
Total Programme 09		70,285		70,285

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			439,487	439,487
o/w Nakaloke T.C			55,064	55,064
Total Project 0115			439,487	439,487

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			835,790	835,790
Total Project 0156			835,790	835,790

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			430,909	430,909
Total Project 0422			430,909	430,909

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			504,270	504,270
Total Project 0423			504,270	504,270

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			117,411	117,411
Total Project 1168			117,411	117,411

Vote:536 MCALE District				
Grand Total Vote 536	17,928,354	6,526,674	2,327,867	26,782,895

Vote:537 MBARARA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,509,328	1,042,767		2,552,095
02	Finance, Planning and Internal Audit		65,700		65,700
03	Statutory Bodies	170,352	281,701		452,053
04	Production	245,805	110,755		356,560
05	Health	2,197,063	527,661		2,724,724
06	Education	14,681,795	2,865,490		17,547,285
08	Natural Resources		11,979		11,979
09	Community Based Services		70,330		70,330
Total Recurrent Budget Estimates		18,804,343	4,976,383		23,780,726
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			215,443	215,443
0156	RURAL WATER AND SANITATION			673,530	673,530
0422	PRIMARY HEALTH CARE			34,336	34,336
0423	SCHOOL CONSTRUCTION PROGRAMME			140,286	140,286
1218	UGANDA SANITATION FUND			81,018	81,018
Total Development Budget Estimates				1,144,613	1,144,613
Total Vote 537		18,804,343	4,976,383	1,144,613	24,925,339

Vote:537 MBARARA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	47,143
321401	District Unconditional Grant - Non Wage	995,624
321404	Conditional Grant to Tertiary Salaries	1,375,016
321405	Conditional Grant to Primary Salaries	10,606,347
321406	Conditional Grant to Secondary Salaries	2,700,432
321407	Conditional Grant to PHC Salaries	2,197,063
321408	Conditional Grant to Agric. Ext Salaries	245,805
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	758,739
321413	Conditional Grant to PHC- Non wage	216,362
321418	Conditional Grant to NGO Hospitals	311,299
321419	Conditional Grant to Secondary Education	1,235,178
321420	Conditional Grant to Functional Adult Lit	17,281
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	215,443
321427	Conditional Grant to PAF monitoring	65,700
321428	Conditional transfer for Rural Water	673,530
321431	Conditional Grant to PHC - development	34,336
321433	Conditional Grant to SFG	140,286
321434	Conditional Grant to Community Devt Assistants Non Wage	4,378
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,979
321437	Conditional Grant to Women Youth and Disability Grant	15,763
321439	Conditional transfers to DSC Operational Costs	74,216
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	179,364
321446	Conditional transfers to Special Grant for PWDs	32,909
321447	Conditional transfers to School Inspection Grant	47,493
321448	Conditional transfers to Production and Marketing	110,755
321449	Sanitation and Hygiene	81,018
321451	Transfer of District Unconditional Grant - Wage	1,509,328
321455	Conditional Transfers for Non Wage Community Polytechnics	41,600
321457	Conditional Transfers for Non Wage Technical & Farm Schools	196,000
321461	Conditional Transfers for Non Wage Technical Institutes	586,480
Grand Total Vote 537		24,925,339

Vote:537 MBARARA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321451 Transfer of District Unconditional Grant - Wage	1,509,328			1,509,328
321401 District Unconditional Grant - Non Wage		995,624		995,624
o/w Support to Construction of St. Andrews S.S Rubindi		100,000		100,000
Support to Decentralised services at LLGs		413,905		413,905
221016 IFMS Recurrent Costs		47,143		47,143
Total Programme 01	1,509,328	1,042,767		2,552,095

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		65,700		65,700
o/w Normal PAF Monitoring & Accountability		45,688		45,688
o/w Printing of Payslips		20,013		20,013
Total Programme 02		65,700		65,700

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		179,364		179,364
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016			146,016
321439 Conditional transfers to DSC Operational Costs		74,216		74,216
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
o/w Contracts Committee		5,212		5,212
o/w District Land Board		7,903		7,903
o/w PAC		15,005		15,005
321410 Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03	170,352	281,701		452,053

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321448 Conditional transfers to Production and Marketing		110,755		110,755
321408 Conditional Grant to Agric. Ext Salaries	245,805			245,805
Total Programme 04	245,805	110,755		356,560

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals		311,299		311,299
321413 Conditional Grant to PHC- Non wage		216,362		216,362
321407 Conditional Grant to PHC Salaries	2,197,063			2,197,063
Total Programme 05	2,197,063	527,661		2,724,724

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321461 Conditional Transfers for Non Wage Technical Institutes		586,480		586,480
321457 Conditional Transfers for Non Wage Technical & Farm Schools		196,000		196,000
321455 Conditional Transfers for Non Wage Community Polytechnics		41,600		41,600
321447 Conditional transfers to School Inspection Grant		47,493		47,493
o/w DEO Operational Costs		21,909		21,909
321419 Conditional Grant to Secondary Education		1,235,178		1,235,178
321411 Conditional Grant to Primary Education		758,739		758,739
321406 Conditional Grant to Secondary Salaries	2,700,432			2,700,432
321405 Conditional Grant to Primary Salaries	10,606,347			10,606,347
321404 Conditional Grant to Tertiary Salaries	1,375,016			1,375,016
Total Programme 06	14,681,795	2,865,490		17,547,285

Vote:537 MBARARA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		11,979		11,979
Total Programme 08		11,979		11,979

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		32,909		32,909
321437 Conditional Grant to Women Youth and Disability Grant		15,763		15,763
o/w Disability		3,153		3,153
o/w Women		6,305		6,305
o/w Youth		6,305		6,305
321434 Conditional Grant to Community Devt Assistants Non Wage		4,378		4,378
321420 Conditional Grant to Functional Adult Lit		17,281		17,281
Total Programme 09		70,330		70,330

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			215,443	215,443
Total Project 0115			215,443	215,443

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			673,530	673,530
Total Project 0156			673,530	673,530

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			34,336	34,336
Total Project 0422			34,336	34,336

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			140,286	140,286
Total Project 0423			140,286	140,286

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene			81,018	81,018
Total Project 1218			81,018	81,018
Grand Total Vote 537	18,804,343	4,976,383	1,144,613	24,925,339

Vote:538 MOROTO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	804,408	785,271		1,589,679
02	Finance, Planning and Internal Audit		52,103		52,103
03	Statutory Bodies	134,659	142,171		276,830
04	Production	137,203	104,266		241,469
05	Health	1,059,192	132,176		1,191,368
06	Education	3,031,731	471,960		3,503,690
08	Natural Resources		289,654		289,654
09	Community Based Services		28,444		28,444
Total Recurrent Budget Estimates		5,167,194	2,006,045		7,173,239
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			459,390	459,390
0156	RURAL WATER AND SANITATION			669,626	669,626
0422	PRIMARY HEALTH CARE			446,667	446,667
0423	SCHOOL CONSTRUCTION PROGRAMME			512,578	512,578
1168	ROAD REHABILITATION GRANT			237,656	237,656
Total Development Budget Estimates				2,325,918	2,325,918
Total Vote 538		5,167,194	2,006,045	2,325,918	9,499,157

Vote:538 MOROTO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	285,826
321403	District Equalisation Grant	43,696
321405	Conditional Grant to Primary Salaries	2,923,860
321406	Conditional Grant to Secondary Salaries	107,870
321407	Conditional Grant to PHC Salaries	1,059,192
321408	Conditional Grant to Agric. Ext Salaries	137,203
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	54,249
321412	Roads Rehabilitation Grant	237,656
321413	Conditional Grant to PHC- Non wage	77,630
321418	Conditional Grant to NGO Hospitals	54,546
321419	Conditional Grant to Secondary Education	45,879
321420	Conditional Grant to Functional Adult Lit	6,989
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	79,497
321424	Conditional Grant to Urban Water	244,000
321426	LGMSD (Former LGDP)	459,390
321427	Conditional Grant to PAF monitoring	52,103
321428	Conditional transfer for Rural Water	669,626
321431	Conditional Grant to PHC - development	446,667
321433	Conditional Grant to SFG	512,578
321434	Conditional Grant to Community Devt Assistants Non Wage	1,770
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,654
321437	Conditional Grant to Women Youth and Disability Grant	6,375
321439	Conditional transfers to DSC Operational Costs	15,773
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	110,323
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	46,901
321446	Conditional transfers to Special Grant for PWDs	13,310
321447	Conditional transfers to School Inspection Grant	12,720
321448	Conditional transfers to Production and Marketing	104,266
321449	Sanitation and Hygiene	22,000
321451	Transfer of District Unconditional Grant - Wage	804,408
321453	Hard to reach allowances	437,077
321455	Conditional Transfers for Non Wage Community Polytechnics	36,000
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321462	Conditional Transfers for Primary Teachers Colleges	188,912
321463	Urban Equalisation Grant	18,671
Grand Total Vote 538		9,499,157

Vote:538 MOROTO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463 Urban Equalisation Grant			18,671		18,671
	<i>o/w 0</i>		18,671		18,671
321453 Hard to reach allowances			437,077		437,077
321451 Transfer of District Unconditional Grant - Wage	804,408				804,408
321403 District Equalisation Grant			43,696		43,696
321401 District Unconditional Grant - Non Wage			285,826		285,826
	<i>Support to Decentralised services at LLGs</i>		61,579		61,579
Total Programme 01		804,408	785,271		1,589,679

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring			52,103		52,103
	<i>o/w Normal PAF Monitoring & Accountability</i>		19,638		19,638
	<i>o/w PRDP allocation</i>		29,796		29,796
	<i>o/w Printing of Payslips</i>		2,669		2,669
Total Programme 02			52,103		52,103

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs			46,901		46,901
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	110,323				110,323
321439 Conditional transfers to DSC Operational Costs			15,773		15,773
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.			79,497		79,497
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		51,376		51,376
321410 Conditional Grant to DSC Chairs' Salaries	24,336				24,336
Total Programme 03		134,659	142,171		276,830

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448 Conditional transfers to Production and Marketing			104,266		104,266
321408 Conditional Grant to Agric. Ext Salaries	137,203				137,203
Total Programme 04		137,203	104,266		241,469

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals			54,546		54,546
321413 Conditional Grant to PHC- Non wage			77,630		77,630
321407 Conditional Grant to PHC Salaries	1,059,192				1,059,192
Total Programme 05		1,059,192	132,176		1,191,368

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462 Conditional Transfers for Primary Teachers Colleges			188,912		188,912
321461 Conditional Transfers for Non Wage Technical Institutes			134,200		134,200
321455 Conditional Transfers for Non Wage Community Polytechnics			36,000		36,000
321447 Conditional transfers to School Inspection Grant			12,720		12,720
	<i>o/w DEO Operational Costs</i>		6,384		6,384
321419 Conditional Grant to Secondary Education			45,879		45,879
321411 Conditional Grant to Primary Education			54,249		54,249

Vote:538 MOROTO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321406	Conditional Grant to Secondary Salaries	107,870			107,870
321405	Conditional Grant to Primary Salaries	2,923,860			2,923,860
Total Programme 06		3,031,731	471,960		3,503,690

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		22,000		22,000
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		23,654		23,654
321424	Conditional Grant to Urban Water		244,000		244,000
	o/w Moroto		24,000		24,000
	o/w Umbrella		220,000		220,000
Total Programme 08			289,654		289,654

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		13,310		13,310
321437	Conditional Grant to Women Youth and Disability Grant		6,375		6,375
	o/w Disability		1,275		1,275
	o/w Women		2,550		2,550
	o/w Youth		2,550		2,550
321434	Conditional Grant to Community Devt Assistants Non Wage		1,770		1,770
321420	Conditional Grant to Functional Adult Lit		6,989		6,989
Total Programme 09			28,444		28,444

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			459,390	459,390
Total Project 0115				459,390	459,390

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			669,626	669,626
Total Project 0156				669,626	669,626

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			446,667	446,667
Total Project 0422				446,667	446,667

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			512,578	512,578
Total Project 0423				512,578	512,578

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321412	Roads Rehabilitation Grant			237,656	237,656
Total Project 1168				237,656	237,656
Grand Total Vote 538		5,167,194	2,006,045	2,325,918	9,499,157

Vote:539 MOYO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,230,813	565,965		1,796,778
02	Finance, Planning and Internal Audit		65,147		65,147
03	Statutory Bodies	145,829	162,435		308,264
04	Production	119,317	145,937		265,255
05	Health	2,888,652	366,276		3,254,928
06	Education	5,141,199	1,173,968		6,315,167
08	Natural Resources		110,805		110,805
09	Community Based Services		73,984		73,984
Total Recurrent Budget Estimates		9,525,810	2,664,517		12,190,326
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			921,835	921,835
0156	RURAL WATER AND SANITATION			792,485	792,485
0422	PRIMARY HEALTH CARE			324,882	324,882
0423	SCHOOL CONSTRUCTION PROGRAMME			478,229	478,229
1168	ROAD REHABILITATION GRANT			180,997	180,997
1214	SECONDARY SCHOOL CONSTRUCTION			433,967	433,967
1218	UGANDA SANITATION FUND			109,407	109,407
Total Development Budget Estimates				3,241,801	3,241,801
Total Vote 539		9,525,810	2,664,517	3,241,801	15,432,127

Vote:539 MOYO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	331,410
321402	Urban Unconditional Grant - Non Wage	71,899
321403	District Equalisation Grant	112,656
321404	Conditional Grant to Tertiary Salaries	316,468
321405	Conditional Grant to Primary Salaries	4,125,431
321406	Conditional Grant to Secondary Salaries	699,300
321407	Conditional Grant to PHC Salaries	2,888,652
321408	Conditional Grant to Agric. Ext Salaries	119,317
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	332,244
321412	Roads Rehabilitation Grant	180,997
321413	Conditional Grant to PHC- Non wage	177,158
321417	Conditional Grant to District Hospitals	131,171
321418	Conditional Grant to NGO Hospitals	57,947
321419	Conditional Grant to Secondary Education	503,106
321420	Conditional Grant to Functional Adult Lit	15,919
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,753
321426	LGMSD (Former LGDP)	921,835
321427	Conditional Grant to PAF monitoring	65,147
321428	Conditional transfer for Rural Water	792,485
321430	Conditional Grant to Public Libraries	9,196
321431	Conditional Grant to PHC - development	324,882
321433	Conditional Grant to SFG	478,229
321434	Conditional Grant to Community Devt Assistants Non Wage	4,033
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,805
321437	Conditional Grant to Women Youth and Disability Grant	14,521
321439	Conditional transfers to DSC Operational Costs	26,180
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,493
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,502
321446	Conditional transfers to Special Grant for PWDs	30,316
321447	Conditional transfers to School Inspection Grant	25,043
321448	Conditional transfers to Production and Marketing	145,937
321449	Sanitation and Hygiene	131,407
321450	Transfer of Urban Unconditional Grant - Wage	156,637
321451	Transfer of District Unconditional Grant - Wage	1,074,176
321452	Construction of Secondary Schools	433,967
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321462	Conditional Transfers for Primary Teachers Colleges	179,375
321463	Urban Equalisation Grant	50,000
Grand Total Vote 539		15,432,127

Vote:539 MOYO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321463 Urban Equalisation Grant		50,000		50,000
o/w Moyo T.C		50,000		50,000
321451 Transfer of District Unconditional Grant - Wage	1,074,176			1,074,176
321450 Transfer of Urban Unconditional Grant - Wage	156,637			156,637
321403 District Equalisation Grant		112,656		112,656
321402 Urban Unconditional Grant - Non Wage		71,899		71,899
o/w Moyo T.C		71,899		71,899
321401 District Unconditional Grant - Non Wage		331,410		331,410
Support to Decentralised services at LLGs		89,113		89,113
Total Programme 01	1,230,813	565,965		1,796,778

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		65,147		65,147
o/w Normal PAF Monitoring & Accountability		26,308		26,308
o/w PRDP allocation		29,217		29,217
o/w Printing of Payslips		9,623		9,623
Total Programme 02		65,147		65,147

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		79,502		79,502
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,493			121,493
321439 Conditional transfers to DSC Operational Costs		26,180		26,180
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		56,753		56,753
o/w Contracts Committee		5,212		5,212
o/w District Land Board		7,903		7,903
o/w PAC		15,005		15,005
o/w PRDP Component		28,632		28,632
321410 Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03	145,829	162,435		308,264

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321448 Conditional transfers to Production and Marketing		145,937		145,937
321408 Conditional Grant to Agric. Ext Salaries	119,317			119,317
Total Programme 04	119,317	145,937		265,255

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals		57,947		57,947
321417 Conditional Grant to District Hospitals		131,171		131,171
321413 Conditional Grant to PHC- Non wage		177,158		177,158
321407 Conditional Grant to PHC Salaries	2,888,652			2,888,652
Total Programme 05	2,888,652	366,276		3,254,928

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321462 Conditional Transfers for Primary Teachers Colleges		179,375		179,375
321461 Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321447 Conditional transfers to School Inspection Grant		25,043		25,043
o/w DEO Operational Costs		11,886		11,886

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321419 Conditional Grant to Secondary Education		503,106		503,106
321411 Conditional Grant to Primary Education		332,244		332,244
321406 Conditional Grant to Secondary Salaries	699,300			699,300
321405 Conditional Grant to Primary Salaries	4,125,431			4,125,431
321404 Conditional Grant to Tertiary Salaries	316,468			316,468
Total Programme 06	5,141,199	1,173,968		6,315,167
Programme 08 Natural Resources				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		88,805		88,805
Total Programme 08		110,805		110,805
Programme 09 Community Based Services				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		30,316		30,316
321437 Conditional Grant to Women Youth and Disability Grant		14,521		14,521
o/w Disability		2,904		2,904
o/w Women		5,808		5,808
o/w Youth		5,808		5,808
321434 Conditional Grant to Community Devt Assistants Non Wage		4,033		4,033
321430 Conditional Grant to Public Libraries		9,196		9,196
321420 Conditional Grant to Functional Adult Lit		15,919		15,919
Total Programme 09		73,984		73,984
Development Budget Estimates				
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			921,835	921,835
o/w Moyo T.C			31,014	31,014
Total Project 0115			921,835	921,835
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			792,485	792,485
Total Project 0156			792,485	792,485
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			324,882	324,882
Total Project 0422			324,882	324,882
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			478,229	478,229
Total Project 0423			478,229	478,229
Project 1168 ROAD REHABILITATION GRANT				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			180,997	180,997
Total Project 1168			180,997	180,997

Vote:539 MOYO District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			433,967	433,967
Total Project 1214			433,967	433,967

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene			109,407	109,407
Total Project 1218			109,407	109,407
Grand Total Vote 539	9,525,810	2,664,517	3,241,801	15,432,127

Vote:540 MPIGI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,324,139	673,499		1,997,637
02	Finance, Planning and Internal Audit		38,506		38,506
03	Statutory Bodies	131,414	168,117		299,531
04	Production	179,781	57,397		237,178
05	Health	1,865,801	448,663		2,314,464
06	Education	8,274,057	1,949,320		10,223,377
08	Natural Resources		30,339		30,339
09	Community Based Services		40,046		40,046
Total Recurrent Budget Estimates		11,775,193	3,405,887		15,181,079
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			361,415	361,415
0156	RURAL WATER AND SANITATION			404,775	404,775
0422	PRIMARY HEALTH CARE			35,549	35,549
0423	SCHOOL CONSTRUCTION PROGRAMME			206,737	206,737
Total Development Budget Estimates				1,008,476	1,008,476
Total Vote 540		11,775,193	3,405,887	1,008,476	16,189,555

Vote:540 MPIGI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	47,143
321401	District Unconditional Grant - Non Wage	476,546
321402	Urban Unconditional Grant - Non Wage	149,810
321404	Conditional Grant to Tertiary Salaries	136,703
321405	Conditional Grant to Primary Salaries	6,038,737
321406	Conditional Grant to Secondary Salaries	2,098,616
321407	Conditional Grant to PHC Salaries	1,865,801
321408	Conditional Grant to Agric. Ext Salaries	179,781
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	492,999
321413	Conditional Grant to PHC- Non wage	155,440
321418	Conditional Grant to NGO Hospitals	293,223
321419	Conditional Grant to Secondary Education	1,279,692
321420	Conditional Grant to Functional Adult Lit	9,840
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	361,415
321427	Conditional Grant to PAF monitoring	38,506
321428	Conditional transfer for Rural Water	404,775
321431	Conditional Grant to PHC - development	35,549
321433	Conditional Grant to SFG	206,737
321434	Conditional Grant to Community Devt Assistants Non Wage	2,493
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,339
321437	Conditional Grant to Women Youth and Disability Grant	8,975
321439	Conditional transfers to DSC Operational Costs	44,618
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,378
321446	Conditional transfers to Special Grant for PWDs	18,738
321447	Conditional transfers to School Inspection Grant	42,429
321448	Conditional transfers to Production and Marketing	57,397
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	81,496
321451	Transfer of District Unconditional Grant - Wage	1,242,642
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
Grand Total Vote 540		16,189,555

Vote:540 MPIGI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,242,642			1,242,642
321450	Transfer of Urban Unconditional Grant - Wage	81,496			81,496
321402	Urban Unconditional Grant - Non Wage		149,810		149,810
	<i>o/w Mpigi T.C</i>		149,810		149,810
321401	District Unconditional Grant - Non Wage		476,546		476,546
	<i>Support to Decentralised services at LLGs</i>		163,565		163,565
221016	IFMS Recurrent Costs		47,143		47,143
Total Programme 01		1,324,139	673,499		1,997,637

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		38,506		38,506
	<i>o/w Normal PAF Monitoring & Accountability</i>		27,471		27,471
	<i>o/w Printing of Payslips</i>		11,035		11,035
Total Programme 02			38,506		38,506

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		95,378		95,378
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078			107,078
321439	Conditional transfers to DSC Operational Costs		44,618		44,618
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		131,414	168,117		299,531

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		57,397		57,397
321408	Conditional Grant to Agric. Ext Salaries	179,781			179,781
Total Programme 04		179,781	57,397		237,178

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		293,223		293,223
321413	Conditional Grant to PHC- Non wage		155,440		155,440
321407	Conditional Grant to PHC Salaries	1,865,801			1,865,801
Total Programme 05		1,865,801	448,663		2,314,464

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321447	Conditional transfers to School Inspection Grant		42,429		42,429
	<i>o/w DEO Operational Costs</i>		19,648		19,648
321419	Conditional Grant to Secondary Education		1,279,692		1,279,692
321411	Conditional Grant to Primary Education		492,999		492,999
321406	Conditional Grant to Secondary Salaries	2,098,616			2,098,616
321405	Conditional Grant to Primary Salaries	6,038,737			6,038,737
321404	Conditional Grant to Tertiary Salaries	136,703			136,703
Total Programme 06		8,274,057	1,949,320		10,223,377

Vote:540 MPIGI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		8,339		8,339
Total Programme 08		30,339		30,339

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		18,738		18,738
321437 Conditional Grant to Women Youth and Disability Grant		8,975		8,975
o/w Disability		1,795		1,795
o/w Women		3,590		3,590
o/w Youth		3,590		3,590
321434 Conditional Grant to Community Devt Assistants Non Wage		2,493		2,493
321420 Conditional Grant to Functional Adult Lit		9,840		9,840
Total Programme 09		40,046		40,046

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			361,415	361,415
o/w Mpigi T.C			48,548	48,548
Total Project 0115			361,415	361,415

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			404,775	404,775
Total Project 0156			404,775	404,775

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			35,549	35,549
Total Project 0422			35,549	35,549

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			206,737	206,737
Total Project 0423			206,737	206,737
Grand Total Vote 540	11,775,193	3,405,887	1,008,476	16,189,555

Vote:541 MUBENDE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,783,532	1,387,692		3,171,224
02	Finance, Planning and Internal Audit		69,245		69,245
03	Statutory Bodies	199,555	303,845		503,401
04	Production	227,733	188,951		416,685
05	Health	2,634,830	434,232		3,069,062
06	Education	13,168,201	3,527,606		16,695,807
08	Natural Resources		44,140		44,140
09	Community Based Services		113,104		113,104
Total Recurrent Budget Estimates		18,013,850	6,068,817		24,082,668
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			1,103,041	1,103,041
0156	RURAL WATER AND SANITATION			674,530	674,530
0422	PRIMARY HEALTH CARE			30,404	30,404
0423	SCHOOL CONSTRUCTION PROGRAMME			545,188	545,188
1214	SECONDARY SCHOOL CONSTRUCTION			40,000	40,000
Total Development Budget Estimates				2,393,163	2,393,163
Total Vote 541		18,013,850	6,068,817	2,393,163	26,475,831

Vote:541 MUBENDE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	1,220,148
321402	Urban Unconditional Grant - Non Wage	137,544
321404	Conditional Grant to Tertiary Salaries	371,118
321405	Conditional Grant to Primary Salaries	10,098,938
321406	Conditional Grant to Secondary Salaries	2,698,144
321407	Conditional Grant to PHC Salaries	2,634,830
321408	Conditional Grant to Agric. Ext Salaries	227,733
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	982,516
321413	Conditional Grant to PHC- Non wage	368,379
321418	Conditional Grant to NGO Hospitals	65,853
321419	Conditional Grant to Secondary Education	2,280,315
321420	Conditional Grant to Functional Adult Lit	25,531
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	12,000
321426	LGMSD (Former LGDP)	1,103,041
321427	Conditional Grant to PAF monitoring	69,245
321428	Conditional transfer for Rural Water	674,530
321430	Conditional Grant to Public Libraries	9,196
321431	Conditional Grant to PHC - development	30,404
321433	Conditional Grant to SFG	545,188
321434	Conditional Grant to Community Devt Assistants Non Wage	6,468
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,140
321437	Conditional Grant to Women Youth and Disability Grant	23,288
321439	Conditional transfers to DSC Operational Costs	49,701
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	226,023
321446	Conditional transfers to Special Grant for PWDs	48,621
321447	Conditional transfers to School Inspection Grant	69,775
321448	Conditional transfers to Production and Marketing	188,951
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	198,745
321451	Transfer of District Unconditional Grant - Wage	1,584,787
321452	Construction of Secondary Schools	40,000
321455	Conditional Transfers for Non Wage Community Polytechnics	60,800
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
Grand Total Vote 541		26,475,831

Vote:541 MUBENDE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,584,787			1,584,787
321450	Transfer of Urban Unconditional Grant - Wage	198,745			198,745
321402	Urban Unconditional Grant - Non Wage		137,544		137,544
	<i>o/w Mubende T.C</i>		137,544		137,544
321401	District Unconditional Grant - Non Wage		1,220,148		1,220,148
	<i>Support to Decentralised services at LLGs</i>		506,778		506,778
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,783,532	1,387,692		3,171,224

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		69,245		69,245
	<i>o/w Normal PAF Monitoring & Accountability</i>		50,754		50,754
	<i>o/w Printing of Payslips</i>		18,491		18,491
Total Programme 02			69,245		69,245

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		226,023		226,023
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219			175,219
321439	Conditional transfers to DSC Operational Costs		49,701		49,701
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		199,555	303,845		503,401

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		188,951		188,951
321408	Conditional Grant to Agric. Ext Salaries	227,733			227,733
Total Programme 04		227,733	188,951		416,685

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		65,853		65,853
321413	Conditional Grant to PHC- Non wage		368,379		368,379
321407	Conditional Grant to PHC Salaries	2,634,830			2,634,830
Total Programme 05		2,634,830	434,232		3,069,062

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321455	Conditional Transfers for Non Wage Community Polytechnics		60,800		60,800
321447	Conditional transfers to School Inspection Grant		69,775		69,775
	<i>o/w DEO Operational Costs</i>		31,857		31,857
321419	Conditional Grant to Secondary Education		2,280,315		2,280,315
321411	Conditional Grant to Primary Education		982,516		982,516
321406	Conditional Grant to Secondary Salaries	2,698,144			2,698,144
321405	Conditional Grant to Primary Salaries	10,098,938			10,098,938
321404	Conditional Grant to Tertiary Salaries	371,118			371,118

Vote:541 MUBENDE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Programme 06	13,168,201	3,527,606		16,695,807

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		10,140		10,140
321424 Conditional Grant to Urban Water		12,000		12,000
o/w Kasambya		12,000		12,000
Total Programme 08		44,140		44,140

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		48,621		48,621
321437 Conditional Grant to Women Youth and Disability Grant		23,288		23,288
o/w Disability		4,658		4,658
o/w Women		9,315		9,315
o/w Youth		9,315		9,315
321434 Conditional Grant to Community Devt Assistants Non Wage		6,468		6,468
321430 Conditional Grant to Public Libraries		9,196		9,196
321420 Conditional Grant to Functional Adult Lit		25,531		25,531
Total Programme 09		113,104		113,104

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			1,103,041	1,103,041
o/w Mubende T.C			170,763	170,763
Total Project 0115			1,103,041	1,103,041

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			674,530	674,530
Total Project 0156			674,530	674,530

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			30,404	30,404
Total Project 0422			30,404	30,404

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			545,188	545,188
Total Project 0423			545,188	545,188

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			40,000	40,000
Total Project 1214			40,000	40,000
Grand Total Vote 541	18,013,850	6,068,817	2,393,163	26,475,831

Vote:542 MUKONO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,848,820	994,920		2,843,740
02	Finance, Planning and Internal Audit		64,925		64,925
03	Statutory Bodies	120,744	240,227		360,971
04	Production	177,167	139,227		316,394
05	Health	2,456,304	439,940		2,896,244
06	Education	14,394,836	3,886,677		18,281,513
08	Natural Resources		31,379		31,379
09	Community Based Services		97,480		97,480
Total Recurrent Budget Estimates		18,997,871	5,894,776		24,892,647
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			276,820	276,820
0156	RURAL WATER AND SANITATION			503,320	503,320
0422	PRIMARY HEALTH CARE			23,763	23,763
0423	SCHOOL CONSTRUCTION PROGRAMME			206,737	206,737
1214	SECONDARY SCHOOL CONSTRUCTION			237,328	237,328
Total Development Budget Estimates				1,247,968	1,247,968
Total Vote 542		18,997,871	5,894,776	1,247,968	26,140,615

Vote:542 MUKONO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	894,830
321405	Conditional Grant to Primary Salaries	9,828,811
321406	Conditional Grant to Secondary Salaries	4,566,026
321407	Conditional Grant to PHC Salaries	2,456,304
321408	Conditional Grant to Agric. Ext Salaries	177,167
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	889,014
321413	Conditional Grant to PHC- Non wage	256,049
321418	Conditional Grant to NGO Hospitals	183,891
321419	Conditional Grant to Secondary Education	2,814,282
321420	Conditional Grant to Functional Adult Lit	20,270
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	276,820
321427	Conditional Grant to PAF monitoring	64,925
321428	Conditional transfer for Rural Water	503,320
321431	Conditional Grant to PHC - development	23,763
321433	Conditional Grant to SFG	206,737
321434	Conditional Grant to Community Devt Assistants Non Wage	20,120
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,379
321437	Conditional Grant to Women Youth and Disability Grant	18,489
321439	Conditional transfers to DSC Operational Costs	70,191
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	96,408
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	141,916
321446	Conditional transfers to Special Grant for PWDs	38,601
321447	Conditional transfers to School Inspection Grant	49,181
321448	Conditional transfers to Production and Marketing	139,227
321449	Sanitation and Hygiene	22,000
321451	Transfer of District Unconditional Grant - Wage	1,848,820
321452	Construction of Secondary Schools	237,328
321453	Hard to reach allowances	100,090
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
Grand Total Vote 542		26,140,615

Vote:542

MUKONO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321453 Hard to reach allowances		100,090		100,090
321451 Transfer of District Unconditional Grant - Wage	1,848,820			1,848,820
321401 District Unconditional Grant - Non Wage		894,830		894,830
Support to Decentralised services at LLGs		362,048		362,048
Total Programme 01	1,848,820	994,920		2,843,740

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		64,925		64,925
o/w Normal PAF Monitoring & Accountability		45,802		45,802
o/w Printing of Payslips		19,123		19,123
Total Programme 02		64,925		64,925

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		141,916		141,916
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	96,408			96,408
321439 Conditional transfers to DSC Operational Costs		70,191		70,191
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
o/w Contracts Committee		5,212		5,212
o/w District Land Board		7,903		7,903
o/w PAC		15,005		15,005
321410 Conditional Grant to DSC Chairs’ Salaries	24,336			24,336
Total Programme 03	120,744	240,227		360,971

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321448 Conditional transfers to Production and Marketing		139,227		139,227
321408 Conditional Grant to Agric. Ext Salaries	177,167			177,167
Total Programme 04	177,167	139,227		316,394

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals		183,891		183,891
321413 Conditional Grant to PHC- Non wage		256,049		256,049
321407 Conditional Grant to PHC Salaries	2,456,304			2,456,304
Total Programme 05	2,456,304	439,940		2,896,244

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321461 Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321447 Conditional transfers to School Inspection Grant		49,181		49,181
o/w DEO Operational Costs		22,662		22,662
321419 Conditional Grant to Secondary Education		2,814,282		2,814,282
321411 Conditional Grant to Primary Education		889,014		889,014
321406 Conditional Grant to Secondary Salaries	4,566,026			4,566,026
321405 Conditional Grant to Primary Salaries	9,828,811			9,828,811
Total Programme 06	14,394,836	3,886,677		18,281,513

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
	185	Wage	Non Wage	Dev't	Total

Vote:542 MUKONO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		9,379		9,379
Total Programme 08		31,379		31,379

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		38,601		38,601
321437 Conditional Grant to Women Youth and Disability Grant		18,489		18,489
o/w Disability		3,698		3,698
o/w Women		7,396		7,396
o/w Youth		7,396		7,396
321434 Conditional Grant to Community Devt Assistants Non Wage		20,120		20,120
o/w CBR		14,986		14,986
321420 Conditional Grant to Functional Adult Lit		20,270		20,270
Total Programme 09		97,480		97,480

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			276,820	276,820
Total Project 0115			276,820	276,820

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			503,320	503,320
Total Project 0156			503,320	503,320

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			23,763	23,763
Total Project 0422			23,763	23,763

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			206,737	206,737
Total Project 0423			206,737	206,737

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			237,328	237,328
Total Project 1214			237,328	237,328
Grand Total Vote 542	18,997,871	5,894,776	1,247,968	26,140,615

Vote:543 NAKAPIRRIPIRIT District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,227,047	1,589,116		2,816,163
02	Finance, Planning and Internal Audit		64,837		64,837
03	Statutory Bodies	136,282	138,854		275,136
04	Production	186,895	130,760		317,655
05	Health	1,141,493	161,430		1,302,924
06	Education	4,365,774	433,662		4,799,435
08	Natural Resources		55,357		55,357
09	Community Based Services		40,703		40,703
Total Recurrent Budget Estimates		7,057,491	2,614,719		9,672,210
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			686,606	686,606
0156	RURAL WATER AND SANITATION			825,709	825,709
0422	PRIMARY HEALTH CARE			264,997	264,997
0423	SCHOOL CONSTRUCTION PROGRAMME			365,529	365,529
1168	ROAD REHABILITATION GRANT			634,255	634,255
Total Development Budget Estimates				2,777,096	2,777,096
Total Vote 543		7,057,491	2,614,719	2,777,096	12,449,307

Vote:543 NAKAPIRRIPIRIT District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	369,208
321402	Urban Unconditional Grant - Non Wage	36,797
321403	District Equalisation Grant	57,263
321404	Conditional Grant to Tertiary Salaries	171,765
321405	Conditional Grant to Primary Salaries	3,802,823
321406	Conditional Grant to Secondary Salaries	391,185
321407	Conditional Grant to PHC Salaries	1,141,493
321408	Conditional Grant to Agric. Ext Salaries	186,895
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	152,690
321412	Roads Rehabilitation Grant	634,255
321413	Conditional Grant to PHC- Non wage	107,057
321418	Conditional Grant to NGO Hospitals	54,374
321419	Conditional Grant to Secondary Education	130,338
321420	Conditional Grant to Functional Adult Lit	10,001
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,480
321426	LGMSD (Former LGDP)	686,606
321427	Conditional Grant to PAF monitoring	64,837
321428	Conditional transfer for Rural Water	825,709
321431	Conditional Grant to PHC - development	264,997
321433	Conditional Grant to SFG	365,529
321434	Conditional Grant to Community Devt Assistants Non Wage	2,533
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	33,357
321437	Conditional Grant to Women Youth and Disability Grant	9,123
321439	Conditional transfers to DSC Operational Costs	21,444
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,930
321446	Conditional transfers to Special Grant for PWDs	19,046
321447	Conditional transfers to School Inspection Grant	16,434
321448	Conditional transfers to Production and Marketing	130,760
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	39,715
321451	Transfer of District Unconditional Grant - Wage	1,187,333
321453	Hard to reach allowances	1,113,708
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321463	Urban Equalisation Grant	12,140
Grand Total Vote 543		12,449,307

Vote:543 NAKAPIRRIPIRIT District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321463 Urban Equalisation Grant		12,140		12,140	
o/w Nakapiripirit T.C		12,140		12,140	
321453 Hard to reach allowances		1,113,708		1,113,708	
321451 Transfer of District Unconditional Grant - Wage	1,187,333			1,187,333	
321450 Transfer of Urban Unconditional Grant - Wage	39,715			39,715	
321403 District Equalisation Grant		57,263		57,263	
321402 Urban Unconditional Grant - Non Wage		36,797		36,797	
o/w Nakapiripirit T.C		36,797		36,797	
321401 District Unconditional Grant - Non Wage		369,208		369,208	
Support to Decentralised services at LLGs		90,078		90,078	
Total Programme 01	1,227,047	1,589,116		2,816,163	

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321427 Conditional Grant to PAF monitoring		64,837		64,837	
o/w Normal PAF Monitoring & Accountability		28,037		28,037	
o/w PRDP allocation		31,360		31,360	
o/w Printing of Payslips		5,439		5,439	
Total Programme 02		64,837		64,837	

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		57,930		57,930	
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946			111,946	
321439 Conditional transfers to DSC Operational Costs		21,444		21,444	
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		59,480		59,480	
o/w Contracts Committee		5,212		5,212	
o/w District Land Board		7,903		7,903	
o/w PAC		15,005		15,005	
o/w PRDP Component		31,360		31,360	
321410 Conditional Grant to DSC Chairs' Salaries	24,336			24,336	
Total Programme 03	136,282	138,854		275,136	

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321448 Conditional transfers to Production and Marketing		130,760		130,760	
321408 Conditional Grant to Agric. Ext Salaries	186,895			186,895	
Total Programme 04	186,895	130,760		317,655	

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321418 Conditional Grant to NGO Hospitals		54,374		54,374	
321413 Conditional Grant to PHC- Non wage		107,057		107,057	
321407 Conditional Grant to PHC Salaries	1,141,493			1,141,493	
Total Programme 05	1,141,493	161,430		1,302,924	

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321461 Conditional Transfers for Non Wage Technical Institutes		134,200		134,200	
321447 Conditional transfers to School Inspection Grant		16,434		16,434	
o/w DEO Operational Costs		8,042		8,042	
321419 Conditional Grant to Secondary Education		130,338		130,338	

Vote:543

NAKAPIRRIPIRIT District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321411 Conditional Grant to Primary Education		152,690		152,690
321406 Conditional Grant to Secondary Salaries	391,185			391,185
321405 Conditional Grant to Primary Salaries	3,802,823			3,802,823
321404 Conditional Grant to Tertiary Salaries	171,765			171,765
Total Programme 06	4,365,774	433,662		4,799,435
Programme 08 Natural Resources				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		33,357		33,357
Total Programme 08		55,357		55,357
Programme 09 Community Based Services				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		19,046		19,046
321437 Conditional Grant to Women Youth and Disability Grant		9,123		9,123
o/w Disability		1,825		1,825
o/w Women		3,649		3,649
o/w Youth		3,649		3,649
321434 Conditional Grant to Community Devt Assistants Non Wage		2,533		2,533
321420 Conditional Grant to Functional Adult Lit		10,001		10,001
Total Programme 09		40,703		40,703
Development Budget Estimates				
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			686,606	686,606
o/w Nakapiripirit T.C			24,628	24,628
Total Project 0115			686,606	686,606
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			825,709	825,709
Total Project 0156			825,709	825,709
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			264,997	264,997
Total Project 0422			264,997	264,997
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			365,529	365,529
Total Project 0423			365,529	365,529
Project 1168 ROAD REHABILITATION GRANT				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			634,255	634,255
Total Project 1168			634,255	634,255
Grand Total Vote 543	7,057,491	2,614,719	2,777,096	12,449,307

Vote:544 NAKASONGOLA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,805,781	835,828		2,641,609
02	Finance, Planning and Internal Audit		52,303		52,303
03	Statutory Bodies	128,856	149,079		277,935
04	Production	140,918	64,093		205,010
05	Health	1,915,281	145,229		2,060,511
06	Education	7,352,176	1,500,951		8,853,127
08	Natural Resources		31,649		31,649
09	Community Based Services		50,799		50,799
Total Recurrent Budget Estimates		11,343,012	2,829,932		14,172,943
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			311,575	311,575
0156	RURAL WATER AND SANITATION			424,127	424,127
0422	PRIMARY HEALTH CARE			37,729	37,729
0423	SCHOOL CONSTRUCTION PROGRAMME			206,737	206,737
Total Development Budget Estimates				980,168	980,168
Total Vote 544		11,343,012	2,829,932	980,168	15,153,111

Vote:544 NAKASONGOLA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	662,258
321402	Urban Unconditional Grant - Non Wage	143,570
321404	Conditional Grant to Tertiary Salaries	28,816
321405	Conditional Grant to Primary Salaries	5,994,472
321406	Conditional Grant to Secondary Salaries	1,328,887
321407	Conditional Grant to PHC Salaries	1,915,281
321408	Conditional Grant to Agric. Ext Salaries	140,918
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	444,439
321413	Conditional Grant to PHC- Non wage	119,743
321418	Conditional Grant to NGO Hospitals	25,487
321419	Conditional Grant to Secondary Education	878,532
321420	Conditional Grant to Functional Adult Lit	9,933
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	311,575
321427	Conditional Grant to PAF monitoring	52,303
321428	Conditional transfer for Rural Water	424,127
321431	Conditional Grant to PHC - development	37,729
321433	Conditional Grant to SFG	206,737
321434	Conditional Grant to Community Devt Assistants Non Wage	12,891
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,649
321437	Conditional Grant to Women Youth and Disability Grant	9,060
321439	Conditional transfers to DSC Operational Costs	32,610
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	104,520
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	88,349
321446	Conditional transfers to Special Grant for PWDs	18,916
321447	Conditional transfers to School Inspection Grant	43,780
321448	Conditional transfers to Production and Marketing	64,093
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	134,021
321451	Transfer of District Unconditional Grant - Wage	1,671,760
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
Grand Total Vote 544		15,153,111

Vote:544 NAKASONGOLA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,671,760			1,671,760
321450	Transfer of Urban Unconditional Grant - Wage	134,021			134,021
321402	Urban Unconditional Grant - Non Wage		143,570		143,570
	o/w Kakooge T.C		47,826		47,826
	o/w Migeera T.C		41,826		41,826
	o/w Nakasongola T.C		53,919		53,919
321401	District Unconditional Grant - Non Wage		662,258		662,258
	Support to Decentralised services at LLGs		287,128		287,128
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,805,781	835,828		2,641,609

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		52,303		52,303
	o/w Normal PAF Monitoring & Accountability		40,616		40,616
	o/w Printing of Payslips		11,687		11,687
Total Programme 02			52,303		52,303

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		88,349		88,349
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	104,520			104,520
321439	Conditional transfers to DSC Operational Costs		32,610		32,610
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		128,856	149,079		277,935

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		64,093		64,093
321408	Conditional Grant to Agric. Ext Salaries	140,918			140,918
Total Programme 04		140,918	64,093		205,010

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		25,487		25,487
321413	Conditional Grant to PHC- Non wage		119,743		119,743
321407	Conditional Grant to PHC Salaries	1,915,281			1,915,281
Total Programme 05		1,915,281	145,229		2,060,511

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321447	Conditional transfers to School Inspection Grant		43,780		43,780
	o/w DEO Operational Costs		20,251		20,251
321419	Conditional Grant to Secondary Education		878,532		878,532
321411	Conditional Grant to Primary Education		444,439		444,439
321406	Conditional Grant to Secondary Salaries	1,328,887			1,328,887
321405	Conditional Grant to Primary Salaries	5,994,472			5,994,472

Vote:544 NAKASONGOLA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321404	Conditional Grant to Tertiary Salaries	28,816			28,816
Total Programme 06		7,352,176	1,500,951		8,853,127

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		22,000		22,000
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		9,649		9,649
Total Programme 08			31,649		31,649

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		18,916		18,916
321437	Conditional Grant to Women Youth and Disability Grant		9,060		9,060
	o/w Disability		1,812		1,812
	o/w Women		3,624		3,624
	o/w Youth		3,624		3,624
321434	Conditional Grant to Community Devt Assistants Non Wage		12,891		12,891
	o/w CBR		10,375		10,375
321420	Conditional Grant to Functional Adult Lit		9,933		9,933
Total Programme 09			50,799		50,799

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			311,575	311,575
	o/w Kakooge T.C			36,247	36,247
	o/w Migyera T.C			27,334	27,334
	o/w Nakasongola T.C			30,578	30,578
Total Project 0115				311,575	311,575

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			424,127	424,127
Total Project 0156				424,127	424,127

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			37,729	37,729
Total Project 0422				37,729	37,729

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			206,737	206,737
Total Project 0423				206,737	206,737
Grand Total Vote 544		11,343,012	2,829,932	980,168	15,153,111

Vote:545 NEBBI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,917,518	889,660		2,807,178
02	Finance, Planning and Internal Audit		79,825		79,825
03	Statutory Bodies	158,289	257,734		416,023
04	Production	121,388	177,968		299,356
05	Health	2,647,792	778,672		3,426,464
06	Education	10,914,004	2,318,177		13,232,182
08	Natural Resources		95,935		95,935
09	Community Based Services		74,308		74,308
Total Recurrent Budget Estimates		15,758,990	4,672,280		20,431,270
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			988,325	988,325
0156	RURAL WATER AND SANITATION			508,415	508,415
0422	PRIMARY HEALTH CARE			141,021	141,021
0423	SCHOOL CONSTRUCTION PROGRAMME			401,180	401,180
1168	ROAD REHABILITATION GRANT			313,068	313,068
1218	UGANDA SANITATION FUND			100,782	100,782
Total Development Budget Estimates				2,452,792	2,452,792
Total Vote 545		15,758,990	4,672,280	2,452,792	22,884,062

Vote:545 NEBBI District

Table V2: Summary of Budget Estimates by Item

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	538,310
321402	Urban Unconditional Grant - Non Wage	202,202
321403	District Equalisation Grant	88,681
321404	Conditional Grant to Tertiary Salaries	131,412
321405	Conditional Grant to Primary Salaries	9,543,125
321406	Conditional Grant to Secondary Salaries	1,239,468
321407	Conditional Grant to PHC Salaries	2,647,792
321408	Conditional Grant to Agric. Ext Salaries	121,388
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	1,004,084
321412	Roads Rehabilitation Grant	313,068
321413	Conditional Grant to PHC- Non wage	226,454
321417	Conditional Grant to District Hospitals	131,577
321418	Conditional Grant to NGO Hospitals	420,641
321419	Conditional Grant to Secondary Education	936,645
321420	Conditional Grant to Functional Adult Lit	15,999
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	32,000
321426	LGMSD (Former LGDP)	988,325
321427	Conditional Grant to PAF monitoring	79,825
321428	Conditional transfer for Rural Water	508,415
321430	Conditional Grant to Public Libraries	9,196
321431	Conditional Grant to PHC - development	141,021
321433	Conditional Grant to SFG	401,180
321434	Conditional Grant to Community Devt Assistants Non Wage	4,053
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	41,935
321437	Conditional Grant to Women Youth and Disability Grant	14,593
321439	Conditional transfers to DSC Operational Costs	44,553
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	133,953
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	185,061
321446	Conditional transfers to Special Grant for PWDs	30,467
321447	Conditional transfers to School Inspection Grant	43,273
321448	Conditional transfers to Production and Marketing	177,968
321449	Sanitation and Hygiene	122,782
321450	Transfer of Urban Unconditional Grant - Wage	143,022
321451	Transfer of District Unconditional Grant - Wage	1,774,495
321455	Conditional Transfers for Non Wage Community Polytechnics	20,600
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321462	Conditional Transfers for Primary Teachers Colleges	179,375
321463	Urban Equalisation Grant	30,467
Grand Total Vote 545		22,884,062

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		30,467		30,467
	<i>o/w Nebbi T.C</i>		30,467		30,467
321451	Transfer of District Unconditional Grant - Wage	1,774,495			1,774,495
321450	Transfer of Urban Unconditional Grant - Wage	143,022			143,022
321403	District Equalisation Grant		88,681		88,681
321402	Urban Unconditional Grant - Non Wage		202,202		202,202
	<i>o/w Nebbi T.C</i>		119,305		119,305
	<i>o/w Pakwach T.C</i>		82,897		82,897
321401	District Unconditional Grant - Non Wage		538,310		538,310
	<i>Support to Decentralised services at LLGs</i>		166,390		166,390
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,917,518	889,660		2,807,178

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		79,825		79,825
	<i>o/w Normal PAF Monitoring & Accountability</i>		37,679		37,679
	<i>o/w PRDP allocation</i>		25,169		25,169
	<i>o/w Printing of Payslips</i>		16,977		16,977
Total Programme 02			79,825		79,825

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		185,061		185,061
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	133,953			133,953
321439	Conditional transfers to DSC Operational Costs		44,553		44,553
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs’ Salaries	24,336			24,336
Total Programme 03		158,289	257,734		416,023

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		177,968		177,968
321408	Conditional Grant to Agric. Ext Salaries	121,388			121,388
Total Programme 04		121,388	177,968		299,356

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		420,641		420,641
321417	Conditional Grant to District Hospitals		131,577		131,577
321413	Conditional Grant to PHC- Non wage		226,454		226,454
321407	Conditional Grant to PHC Salaries	2,647,792			2,647,792
Total Programme 05		2,647,792	778,672		3,426,464

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		179,375		179,375
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321455	Conditional Transfers for Non Wage Community Polytechnics		20,600		20,600

Vote:545 NEBBI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		43,273		43,273
o/w DEO Operational Costs		20,025		20,025
321419 Conditional Grant to Secondary Education		936,645		936,645
321411 Conditional Grant to Primary Education		1,004,084		1,004,084
321406 Conditional Grant to Secondary Salaries	1,239,468			1,239,468
321405 Conditional Grant to Primary Salaries	9,543,125			9,543,125
321404 Conditional Grant to Tertiary Salaries	131,412			131,412
Total Programme 06	10,914,004	2,318,177		13,232,182

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		41,935		41,935
321424 Conditional Grant to Urban Water		32,000		32,000
o/w Pakwach T.C		32,000		32,000
Total Programme 08		95,935		95,935

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		30,467		30,467
321437 Conditional Grant to Women Youth and Disability Grant		14,593		14,593
o/w Disability		2,919		2,919
o/w Women		5,837		5,837
o/w Youth		5,837		5,837
321434 Conditional Grant to Community Devt Assistants Non Wage		4,053		4,053
321430 Conditional Grant to Public Libraries		9,196		9,196
321420 Conditional Grant to Functional Adult Lit		15,999		15,999
Total Programme 09		74,308		74,308

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			988,325	988,325
o/w Nebbi T.C			59,950	59,950
o/w Pakwach T.C			54,720	54,720
Total Project 0115			988,325	988,325

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			508,415	508,415
Total Project 0156			508,415	508,415

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			141,021	141,021
Total Project 0422			141,021	141,021

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			401,180	401,180
Total Project 0423			401,180	401,180

Vote:545 NEBBI District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			313,068	313,068
Total Project 1168			313,068	313,068

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene			100,782	100,782
Total Project 1218			100,782	100,782
Grand Total Vote 545	15,758,990	4,672,280	2,452,792	22,884,062

Vote:546 NTUNGAMO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,922,385	1,873,037		3,795,422
02	Finance, Planning and Internal Audit		73,922		73,922
03	Statutory Bodies	153,380	306,318		459,699
04	Production	145,298	119,899		265,196
05	Health	3,445,179	468,518		3,913,698
06	Education	15,612,337	3,454,581		19,066,917
08	Natural Resources		32,826		32,826
09	Community Based Services		84,081		84,081
Total Recurrent Budget Estimates		21,278,579	6,413,181		27,691,760
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			663,190	663,190
0156	RURAL WATER AND SANITATION			441,359	441,359
0422	PRIMARY HEALTH CARE			41,950	41,950
0423	SCHOOL CONSTRUCTION PROGRAMME			206,737	206,737
1214	SECONDARY SCHOOL CONSTRUCTION			43,420	43,420
1243	GENERAL HOSPITALS REHABILITATION			600,000	600,000
Total Development Budget Estimates				1,996,657	1,996,657
Total Vote 546		21,278,579	6,413,181	1,996,657	29,688,417

Vote:546 NTUNGAMO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	1,679,541
321402	Urban Unconditional Grant - Non Wage	163,496
321404	Conditional Grant to Tertiary Salaries	379,304
321405	Conditional Grant to Primary Salaries	12,371,587
321406	Conditional Grant to Secondary Salaries	2,861,446
321407	Conditional Grant to PHC Salaries	3,445,179
321408	Conditional Grant to Agric. Ext Salaries	145,298
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	1,043,691
321413	Conditional Grant to PHC- Non wage	285,307
321417	Conditional Grant to District Hospitals	161,349
321417	General Hospitals Rehabilitation	600,000
321418	Conditional Grant to NGO Hospitals	21,863
321419	Conditional Grant to Secondary Education	1,908,363
321420	Conditional Grant to Functional Adult Lit	20,659
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	663,190
321427	Conditional Grant to PAF monitoring	73,922
321428	Conditional transfer for Rural Water	441,359
321431	Conditional Grant to PHC - development	41,950
321433	Conditional Grant to SFG	206,737
321434	Conditional Grant to Community Devt Assistants Non Wage	5,233
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,826
321437	Conditional Grant to Women Youth and Disability Grant	18,845
321439	Conditional transfers to DSC Operational Costs	69,747
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	129,044
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	208,451
321446	Conditional transfers to Special Grant for PWDs	39,344
321447	Conditional transfers to School Inspection Grant	54,752
321448	Conditional transfers to Production and Marketing	119,899
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	234,266
321451	Transfer of District Unconditional Grant - Wage	1,688,119
321452	Construction of Secondary Schools	43,420
321461	Conditional Transfers for Non Wage Technical Institutes	268,400
321462	Conditional Transfers for Primary Teachers Colleges	179,375
Grand Total Vote 546		29,688,417

Vote:546 NTUNGAMO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,688,119			1,688,119
321450	Transfer of Urban Unconditional Grant - Wage	234,266			234,266
321402	Urban Unconditional Grant - Non Wage		163,496		163,496
	o/w Kitwe T.C		64,820		64,820
	o/w Rubare T.C		55,045		55,045
	o/w Rwashamaire T.C		43,631		43,631
321401	District Unconditional Grant - Non Wage		1,679,541		1,679,541
	Support to Decentralised services at LLGs		559,880		559,880
	o/w Support to the District for Construction of 3 OPD blocks and Road Rehabilitation for thr		490,000		490,000
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,922,385	1,873,037		3,795,422

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		73,922		73,922
	o/w Normal PAF Monitoring & Accountability		51,396		51,396
	o/w Printing of Payslips		22,525		22,525
Total Programme 02			73,922		73,922

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		208,451		208,451
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	129,044			129,044
321439	Conditional transfers to DSC Operational Costs		69,747		69,747
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		153,380	306,318		459,699

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		119,899		119,899
321408	Conditional Grant to Agric. Ext Salaries	145,298			145,298
Total Programme 04		145,298	119,899		265,196

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		21,863		21,863
321417	Conditional Grant to District Hospitals		161,349		161,349
321413	Conditional Grant to PHC- Non wage		285,307		285,307
321407	Conditional Grant to PHC Salaries	3,445,179			3,445,179
Total Programme 05		3,445,179	468,518		3,913,698

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		179,375		179,375
321461	Conditional Transfers for Non Wage Technical Institutes		268,400		268,400
321447	Conditional transfers to School Inspection Grant		54,752		54,752
	o/w DEO Operational Costs		25,149		25,149
321419	Conditional Grant to Secondary Education		1,908,363		1,908,363

Vote:546 NTUNGAMO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321411 Conditional Grant to Primary Education		1,043,691		1,043,691
321406 Conditional Grant to Secondary Salaries	2,861,446			2,861,446
321405 Conditional Grant to Primary Salaries	12,371,587			12,371,587
321404 Conditional Grant to Tertiary Salaries	379,304			379,304
Total Programme 06	15,612,337	3,454,581		19,066,917

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		10,826		10,826
Total Programme 08		32,826		32,826

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		39,344		39,344
321437 Conditional Grant to Women Youth and Disability Grant		18,845		18,845
o/w Disability		3,769		3,769
o/w Women		7,538		7,538
o/w Youth		7,538		7,538
321434 Conditional Grant to Community Devt Assistants Non Wage		5,233		5,233
321420 Conditional Grant to Functional Adult Lit		20,659		20,659
Total Programme 09		84,081		84,081

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			663,190	663,190
o/w Kitwe T.C			36,360	36,360
o/w Rubaare T.C			36,680	36,680
o/w Rwashamaire T.C			33,064	33,064
Total Project 0115			663,190	663,190

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			441,359	441,359
Total Project 0156			441,359	441,359

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			41,950	41,950
Total Project 0422			41,950	41,950

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			206,737	206,737
Total Project 0423			206,737	206,737

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			43,420	43,420
Total Project 1214			43,420	43,420

Vote:546

NTUNGAMO District

Table V3: Detailed Budget Estimates by Program and Item

Project 1243 GENERAL HOSPITALS REHABILITATION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321417 General Hospitals Rehabilitation			600,000	600,000
Total Project 1243			600,000	600,000
Grand Total Vote 546	21,278,579	6,413,181	1,996,657	29,688,417

Vote:547 PADER District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	813,314	2,523,464		3,336,778
02	Finance, Planning and Internal Audit		73,930		73,930
03	Statutory Bodies	188,885	204,681		393,566
04	Production	93,000	236,492		329,492
05	Health	969,798	141,179		1,110,977
06	Education	6,214,297	1,402,339		7,616,636
08	Natural Resources		94,873		94,873
09	Community Based Services		54,301		54,301
Total Recurrent Budget Estimates		8,279,294	4,731,260		13,010,554
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			580,195	580,195
0156	RURAL WATER AND SANITATION			726,605	726,605
0422	PRIMARY HEALTH CARE			333,255	333,255
0423	SCHOOL CONSTRUCTION PROGRAMME			705,312	705,312
1168	ROAD REHABILITATION GRANT			827,752	827,752
Total Development Budget Estimates				3,173,119	3,173,119
Total Vote 547		8,279,294	4,731,260	3,173,119	16,183,673

Vote:547 PADER District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	570,966
321402	Urban Unconditional Grant - Non Wage	64,749
321403	District Equalisation Grant	77,242
321404	Conditional Grant to Tertiary Salaries	142,736
321405	Conditional Grant to Primary Salaries	5,256,814
321406	Conditional Grant to Secondary Salaries	814,747
321407	Conditional Grant to PHC Salaries	969,798
321408	Conditional Grant to Agric. Ext Salaries	93,000
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	618,243
321412	Roads Rehabilitation Grant	827,752
321413	Conditional Grant to PHC- Non wage	117,777
321418	Conditional Grant to NGO Hospitals	23,402
321419	Conditional Grant to Secondary Education	385,902
321420	Conditional Grant to Functional Adult Lit	13,342
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	44,739
321426	LGMSD (Former LGDP)	580,195
321427	Conditional Grant to PAF monitoring	73,930
321428	Conditional transfer for Rural Water	726,605
321431	Conditional Grant to PHC - development	333,255
321433	Conditional Grant to SFG	705,312
321434	Conditional Grant to Community Devt Assistants Non Wage	3,380
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	72,873
321437	Conditional Grant to Women Youth and Disability Grant	12,170
321439	Conditional transfers to DSC Operational Costs	26,631
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	164,549
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	133,311
321446	Conditional transfers to Special Grant for PWDs	25,409
321447	Conditional transfers to School Inspection Grant	31,795
321448	Conditional transfers to Production and Marketing	236,492
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	38,969
321451	Transfer of District Unconditional Grant - Wage	774,345
321453	Hard to reach allowances	1,762,269
321457	Conditional Transfers for Non Wage Technical & Farm Schools	98,000
321461	Conditional Transfers for Non Wage Technical Institutes	268,400
321463	Urban Equalisation Grant	18,239
Grand Total Vote 547		16,183,673

Vote:547 PADER District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		18,239		18,239
	<i>o/w Pader T.C</i>		18,239		18,239
321453	Hard to reach allowances		1,762,269		1,762,269
321451	Transfer of District Unconditional Grant - Wage	774,345			774,345
321450	Transfer of Urban Unconditional Grant - Wage	38,969			38,969
321403	District Equalisation Grant		77,242		77,242
321402	Urban Unconditional Grant - Non Wage		64,749		64,749
	<i>o/w Pader T.C</i>		64,749		64,749
321401	District Unconditional Grant - Non Wage		570,966		570,966
	<i>Support to Decentralised services at LLGs</i>		225,558		225,558
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		813,314	2,523,464		3,336,778

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		73,930		73,930
	<i>o/w Normal PAF Monitoring & Accountability</i>		31,580		31,580
	<i>o/w PRDP allocation</i>		33,237		33,237
	<i>o/w Printing of Payslips</i>		9,113		9,113
Total Programme 02			73,930		73,930

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		133,311		133,311
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	164,549			164,549
321439	Conditional transfers to DSC Operational Costs		26,631		26,631
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		44,739		44,739
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		16,618		16,618
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		188,885	204,681		393,566

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		236,492		236,492
321408	Conditional Grant to Agric. Ext Salaries	93,000			93,000
Total Programme 04		93,000	236,492		329,492

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		23,402		23,402
321413	Conditional Grant to PHC- Non wage		117,777		117,777
321407	Conditional Grant to PHC Salaries	969,798			969,798
Total Programme 05		969,798	141,179		1,110,977

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		268,400		268,400
321457	Conditional Transfers for Non Wage Technical & Farm Schools		98,000		98,000

Vote:547 PADER District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		31,795		31,795
o/w DEO Operational Costs		14,900		14,900
321419 Conditional Grant to Secondary Education		385,902		385,902
321411 Conditional Grant to Primary Education		618,243		618,243
321406 Conditional Grant to Secondary Salaries	814,747			814,747
321405 Conditional Grant to Primary Salaries	5,256,814			5,256,814
321404 Conditional Grant to Tertiary Salaries	142,736			142,736
Total Programme 06	6,214,297	1,402,339		7,616,636

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		72,873		72,873
Total Programme 08		94,873		94,873

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		25,409		25,409
321437 Conditional Grant to Women Youth and Disability Grant		12,170		12,170
o/w Disability		2,434		2,434
o/w Women		4,868		4,868
o/w Youth		4,868		4,868
321434 Conditional Grant to Community Devt Assistants Non Wage		3,380		3,380
321420 Conditional Grant to Functional Adult Lit		13,342		13,342
Total Programme 09		54,301		54,301

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			580,195	580,195
o/w Pader T.C			38,160	38,160
Total Project 0115			580,195	580,195

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			726,605	726,605
Total Project 0156			726,605	726,605

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			333,255	333,255
Total Project 0422			333,255	333,255

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			705,312	705,312
Total Project 0423			705,312	705,312

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			827,752	827,752

Vote:547 PADER District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
Total Project 1168			827,752	827,752
Grand Total Vote 547	8,279,294	4,731,260	3,173,119	16,183,673

Vote:548 PALLISA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	2,108,613	729,310		2,837,923
02	Finance, Planning and Internal Audit		78,974		78,974
03	Statutory Bodies	193,752	237,117		430,869
04	Production	106,074	298,436		404,511
05	Health	3,623,219	470,788		4,094,007
06	Education	10,584,379	3,254,783		13,839,161
08	Natural Resources		56,475		56,475
09	Community Based Services		100,821		100,821
Total Recurrent Budget Estimates		16,616,038	5,226,705		21,842,742
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			658,076	658,076
0156	RURAL WATER AND SANITATION			884,329	884,329
0422	PRIMARY HEALTH CARE			353,244	353,244
0423	SCHOOL CONSTRUCTION PROGRAMME			453,119	453,119
1168	ROAD REHABILITATION GRANT			86,564	86,564
1218	UGANDA SANITATION FUND			290,168	290,168
1243	GENERAL HOSPITALS REHABILITATION			700,000	700,000
Total Development Budget Estimates				3,425,500	3,425,500
Total Vote 548		16,616,038	5,226,705	3,425,500	25,268,242

Vote:548 PALLISA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	588,578
321402	Urban Unconditional Grant - Non Wage	110,733
321404	Conditional Grant to Tertiary Salaries	539,771
321405	Conditional Grant to Primary Salaries	8,579,586
321406	Conditional Grant to Secondary Salaries	1,465,022
321407	Conditional Grant to PHC Salaries	3,623,219
321408	Conditional Grant to Agric. Ext Salaries	106,074
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	840,393
321412	Roads Rehabilitation Grant	86,564
321413	Conditional Grant to PHC- Non wage	223,996
321417	Conditional Grant to District Hospitals	131,634
321417	General Hospitals Rehabilitation	700,000
321418	Conditional Grant to NGO Hospitals	115,158
321419	Conditional Grant to Secondary Education	1,989,426
321420	Conditional Grant to Functional Adult Lit	19,391
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	658,076
321427	Conditional Grant to PAF monitoring	78,974
321428	Conditional transfer for Rural Water	884,329
321431	Conditional Grant to PHC - development	353,244
321433	Conditional Grant to SFG	453,119
321434	Conditional Grant to Community Devt Assistants Non Wage	26,814
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	56,475
321437	Conditional Grant to Women Youth and Disability Grant	17,688
321439	Conditional transfers to DSC Operational Costs	43,691
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	169,416
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	165,306
321446	Conditional transfers to Special Grant for PWDs	36,928
321447	Conditional transfers to School Inspection Grant	49,519
321448	Conditional transfers to Production and Marketing	298,436
321449	Sanitation and Hygiene	290,168
321450	Transfer of Urban Unconditional Grant - Wage	60,705
321451	Transfer of District Unconditional Grant - Wage	2,047,908
321457	Conditional Transfers for Non Wage Technical & Farm Schools	81,800
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321462	Conditional Transfers for Primary Teachers Colleges	159,445
Grand Total Vote 548		25,268,242

Vote:548 PALLISA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	2,047,908			2,047,908
321450	Transfer of Urban Unconditional Grant - Wage	60,705			60,705
321402	Urban Unconditional Grant - Non Wage		110,733		110,733
	<i>o/w Pallisa T.C</i>		110,733		110,733
321401	District Unconditional Grant - Non Wage		588,578		588,578
	<i>Support to Decentralised services at LLGs</i>		197,975		197,975
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		2,108,613	729,310		2,837,923

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		78,974		78,974
	<i>o/w Normal PAF Monitoring & Accountability</i>		36,110		36,110
	<i>o/w PRDP allocation</i>		27,055		27,055
	<i>o/w Printing of Payslips</i>		15,809		15,809
Total Programme 02			78,974		78,974

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		165,306		165,306
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	169,416			169,416
321439	Conditional transfers to DSC Operational Costs		43,691		43,691
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		193,752	237,117		430,869

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		298,436		298,436
321408	Conditional Grant to Agric. Ext Salaries	106,074			106,074
Total Programme 04		106,074	298,436		404,511

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		115,158		115,158
321417	Conditional Grant to District Hospitals		131,634		131,634
321413	Conditional Grant to PHC- Non wage		223,996		223,996
321407	Conditional Grant to PHC Salaries	3,623,219			3,623,219
Total Programme 05		3,623,219	470,788		4,094,007

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		159,445		159,445
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321457	Conditional Transfers for Non Wage Technical & Farm Schools		81,800		81,800
321447	Conditional transfers to School Inspection Grant		49,519		49,519
	<i>o/w DEO Operational Costs</i>		22,813		22,813
321419	Conditional Grant to Secondary Education		1,989,426		1,989,426
321411	Conditional Grant to Primary Education		840,393		840,393

Vote:548

PALLISA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321406 Conditional Grant to Secondary Salaries	1,465,022			1,465,022
321405 Conditional Grant to Primary Salaries	8,579,586			8,579,586
321404 Conditional Grant to Tertiary Salaries	539,771			539,771
Total Programme 06	10,584,379	3,254,783		13,839,161
Programme 08 Natural Resources				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		56,475		56,475
Total Programme 08		56,475		56,475
Programme 09 Community Based Services				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		36,928		36,928
321437 Conditional Grant to Women Youth and Disability Grant		17,688		17,688
o/w Disability		3,538		3,538
o/w Women		7,075		7,075
o/w Youth		7,075		7,075
321434 Conditional Grant to Community Devt Assistants Non Wage		26,814		26,814
o/w CBR		21,902		21,902
321420 Conditional Grant to Functional Adult Lit		19,391		19,391
Total Programme 09		100,821		100,821
Development Budget Estimates				
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			658,076	658,076
o/w Pallisa T.C			65,362	65,362
Total Project 0115			658,076	658,076
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			884,329	884,329
Total Project 0156			884,329	884,329
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			353,244	353,244
Total Project 0422			353,244	353,244
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			453,119	453,119
Total Project 0423			453,119	453,119
Project 1168 ROAD REHABILITATION GRANT				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			86,564	86,564
Total Project 1168			86,564	86,564
Project 1218 UGANDA SANITATION FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total

Vote:548 PALLISA District

Table V3: Detailed Budget Estimates by Program and Item

	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene			290,168	290,168
Total Project 1218			290,168	290,168

Project 1243 GENERAL HOSPITALS REHABILITATION

Thousand Uganda Shillings				
	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321417 General Hospitals Rehabilitation			700,000	700,000
Total Project 1243			700,000	700,000
Grand Total Vote 548	16,616,038	5,226,705	3,425,500	25,268,242

Vote:549 RAKAI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	2,902,538	1,445,005		4,347,543
02	Finance, Planning and Internal Audit		91,878		91,878
03	Statutory Bodies	214,157	309,793		523,949
04	Production	233,133	151,671		384,804
05	Health	6,469,768	679,615		7,149,383
06	Education	18,842,901	3,970,479		22,813,380
08	Natural Resources		109,577		109,577
09	Community Based Services		97,284		97,284
Total Recurrent Budget Estimates		28,662,497	6,855,301		35,517,798
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			639,830	639,830
0156	RURAL WATER AND SANITATION			683,220	683,220
0422	PRIMARY HEALTH CARE			40,317	40,317
0423	SCHOOL CONSTRUCTION PROGRAMME			655,639	655,639
1214	SECONDARY SCHOOL CONSTRUCTION			100,000	100,000
Total Development Budget Estimates				2,119,006	2,119,006
Total Vote 549		28,662,497	6,855,301	2,119,006	37,636,804

Vote:549 RAKAI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	1,241,476
321402	Urban Unconditional Grant - Non Wage	173,529
321404	Conditional Grant to Tertiary Salaries	447,429
321405	Conditional Grant to Primary Salaries	15,692,915
321406	Conditional Grant to Secondary Salaries	2,702,557
321407	Conditional Grant to PHC Salaries	6,469,768
321408	Conditional Grant to Agric. Ext Salaries	233,133
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	1,144,049
321413	Conditional Grant to PHC- Non wage	303,262
321417	Conditional Grant to District Hospitals	205,328
321418	Conditional Grant to NGO Hospitals	171,025
321419	Conditional Grant to Secondary Education	2,412,951
321420	Conditional Grant to Functional Adult Lit	23,904
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	78,000
321426	LGMSD (Former LGDP)	639,830
321427	Conditional Grant to PAF monitoring	91,878
321428	Conditional transfer for Rural Water	683,220
321431	Conditional Grant to PHC - development	40,317
321433	Conditional Grant to SFG	655,639
321434	Conditional Grant to Community Devt Assistants Non Wage	6,055
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,577
321437	Conditional Grant to Women Youth and Disability Grant	21,804
321439	Conditional transfers to DSC Operational Costs	76,615
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	189,821
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	205,057
321446	Conditional transfers to Special Grant for PWDs	45,522
321447	Conditional transfers to School Inspection Grant	62,348
321448	Conditional transfers to Production and Marketing	151,671
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	463,353
321451	Transfer of District Unconditional Grant - Wage	2,439,185
321452	Construction of Secondary Schools	100,000
321455	Conditional Transfers for Non Wage Community Polytechnics	82,400
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321462	Conditional Transfers for Primary Teachers Colleges	134,531
Grand Total Vote 549		37,636,804

Vote:549 RAKAI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	2,439,185			2,439,185
321450	Transfer of Urban Unconditional Grant - Wage	463,353			463,353
321402	Urban Unconditional Grant - Non Wage		173,529		173,529
	o/w Kalisizo T.C		62,604		62,604
	o/w Kyotera T.C		58,943		58,943
	o/w Rakai T.C		51,983		51,983
321401	District Unconditional Grant - Non Wage		1,241,476		1,241,476
	Support to Decentralised services at LLGs		561,906		561,906
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		2,902,538	1,445,005		4,347,543

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		91,878		91,878
	o/w Normal PAF Monitoring & Accountability		63,316		63,316
	o/w Printing of Payslips		28,562		28,562
Total Programme 02			91,878		91,878

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		205,057		205,057
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	189,821			189,821
321439	Conditional transfers to DSC Operational Costs		76,615		76,615
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		214,157	309,793		523,949

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		151,671		151,671
	o/w Trade and Commercial Services		7,200		7,200
321408	Conditional Grant to Agric. Ext Salaries	233,133			233,133
Total Programme 04		233,133	151,671		384,804

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		171,025		171,025
321417	Conditional Grant to District Hospitals		205,328		205,328
321413	Conditional Grant to PHC- Non wage		303,262		303,262
321407	Conditional Grant to PHC Salaries	6,469,768			6,469,768
Total Programme 05		6,469,768	679,615		7,149,383

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		134,531		134,531
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321455	Conditional Transfers for Non Wage Community Polytechnics		82,400		82,400
321447	Conditional transfers to School Inspection Grant		62,348		62,348
	o/w DEO Operational Costs		28,541		28,541

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321419 Conditional Grant to Secondary Education		2,412,951		2,412,951
321411 Conditional Grant to Primary Education		1,144,049		1,144,049
321406 Conditional Grant to Secondary Salaries	2,702,557			2,702,557
321405 Conditional Grant to Primary Salaries	15,692,915			15,692,915
321404 Conditional Grant to Tertiary Salaries	447,429			447,429
Total Programme 06	18,842,901	3,970,479		22,813,380
Programme 08 Natural Resources				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		9,577		9,577
321424 Conditional Grant to Urban Water		78,000		78,000
o/w Kalisizo T.C		16,000		16,000
o/w Mutukula Town Board		20,000		20,000
o/w Rakai T.C		22,000		22,000
o/w Sanje Town Board		20,000		20,000
Total Programme 08		109,577		109,577
Programme 09 Community Based Services				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		45,522		45,522
321437 Conditional Grant to Women Youth and Disability Grant		21,804		21,804
o/w Disability		4,361		4,361
o/w Women		8,722		8,722
o/w Youth		8,722		8,722
321434 Conditional Grant to Community Devt Assistants Non Wage		6,055		6,055
321420 Conditional Grant to Functional Adult Lit		23,904		23,904
Total Programme 09		97,284		97,284
Development Budget Estimates				
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			639,830	639,830
o/w Kalisizo T.C			36,928	36,928
o/w Kyotera T.C			35,578	35,578
o/w Rakai T.C			32,776	32,776
Total Project 0115			639,830	639,830
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			683,220	683,220
Total Project 0156			683,220	683,220
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			40,317	40,317
Total Project 0422			40,317	40,317
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			655,639	655,639
Total Project 0423			655,639	655,639

Vote:549 RAKAI District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			100,000	100,000
Total Project 1214			100,000	100,000
Grand Total Vote 549	28,662,497	6,855,301	2,119,006	37,636,804

Vote:550 RUKUNGIRI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,613,290	1,334,102		2,947,392
02	Finance, Planning and Internal Audit		56,597		56,597
03	Statutory Bodies	150,883	243,469		394,352
04	Production	106,074	78,499		184,573
05	Health	2,241,498	939,266		3,180,764
06	Education	12,599,358	2,812,725		15,412,083
08	Natural Resources		28,221		28,221
09	Community Based Services		51,146		51,146
Total Recurrent Budget Estimates		16,711,104	5,544,023		22,255,127
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			380,260	380,260
0156	RURAL WATER AND SANITATION			356,129	356,129
0422	PRIMARY HEALTH CARE			35,578	35,578
0423	SCHOOL CONSTRUCTION PROGRAMME			140,286	140,286
1214	SECONDARY SCHOOL CONSTRUCTION			128,380	128,380
Total Development Budget Estimates				1,040,633	1,040,633
Total Vote 550		16,711,104	5,544,023	1,040,633	23,295,760

Vote:550 RUKUNGIRI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	1,304,102
321404	Conditional Grant to Tertiary Salaries	453,392
321405	Conditional Grant to Primary Salaries	9,523,928
321406	Conditional Grant to Secondary Salaries	2,622,038
321407	Conditional Grant to PHC Salaries	2,241,498
321408	Conditional Grant to Agric. Ext Salaries	106,074
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	639,222
321413	Conditional Grant to PHC- Non wage	222,729
321418	Conditional Grant to NGO Hospitals	716,537
321419	Conditional Grant to Secondary Education	1,716,696
321420	Conditional Grant to Functional Adult Lit	12,567
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	380,260
321427	Conditional Grant to PAF monitoring	56,597
321428	Conditional transfer for Rural Water	356,129
321431	Conditional Grant to PHC - development	35,578
321433	Conditional Grant to SFG	140,286
321434	Conditional Grant to Community Devt Assistants Non Wage	3,183
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,221
321437	Conditional Grant to Women Youth and Disability Grant	11,463
321439	Conditional transfers to DSC Operational Costs	57,677
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	157,671
321446	Conditional transfers to Special Grant for PWDs	23,932
321447	Conditional transfers to School Inspection Grant	51,882
321448	Conditional transfers to Production and Marketing	78,499
321449	Sanitation and Hygiene	22,000
321451	Transfer of District Unconditional Grant - Wage	1,613,290
321452	Construction of Secondary Schools	128,380
321461	Conditional Transfers for Non Wage Technical Institutes	268,400
321462	Conditional Transfers for Primary Teachers Colleges	136,525
Grand Total Vote 550		23,295,760

Vote:550 RUKUNGIRI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321451 Transfer of District Unconditional Grant - Wage	1,613,290			1,613,290
321401 District Unconditional Grant - Non Wage		1,304,102		1,304,102
<i>o/w Contribution for construction of District Headquarters</i>		670,500		670,500
<i>Support to Decentralised services at LLGs</i>		243,473		243,473
221016 IFMS Recurrent Costs		30,000		30,000
Total Programme 01	1,613,290	1,334,102		2,947,392

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		56,597		56,597
<i>o/w Normal PAF Monitoring & Accountability</i>		38,492		38,492
<i>o/w Printing of Payslips</i>		18,104		18,104
Total Programme 02		56,597		56,597

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		157,671		157,671
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547			126,547
321439 Conditional transfers to DSC Operational Costs		57,677		57,677
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
<i>o/w Contracts Committee</i>		5,212		5,212
<i>o/w District Land Board</i>		7,903		7,903
<i>o/w PAC</i>		15,005		15,005
321410 Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03	150,883	243,469		394,352

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321448 Conditional transfers to Production and Marketing		78,499		78,499
321408 Conditional Grant to Agric. Ext Salaries	106,074			106,074
Total Programme 04	106,074	78,499		184,573

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals		716,537		716,537
321413 Conditional Grant to PHC- Non wage		222,729		222,729
321407 Conditional Grant to PHC Salaries	2,241,498			2,241,498
Total Programme 05	2,241,498	939,266		3,180,764

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321462 Conditional Transfers for Primary Teachers Colleges		136,525		136,525
321461 Conditional Transfers for Non Wage Technical Institutes		268,400		268,400
321447 Conditional transfers to School Inspection Grant		51,882		51,882
<i>o/w DEO Operational Costs</i>		23,868		23,868
321419 Conditional Grant to Secondary Education		1,716,696		1,716,696
321411 Conditional Grant to Primary Education		639,222		639,222
321406 Conditional Grant to Secondary Salaries	2,622,038			2,622,038
321405 Conditional Grant to Primary Salaries	9,523,928			9,523,928
321404 Conditional Grant to Tertiary Salaries	453,392			453,392
Total Programme 06	12,599,358	2,812,725		15,412,083

Vote:550 RUKUNGIRI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		6,221		6,221
Total Programme 08		28,221		28,221

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		23,932		23,932
321437 Conditional Grant to Women Youth and Disability Grant		11,463		11,463
o/w Disability		2,293		2,293
o/w Women		4,585		4,585
o/w Youth		4,585		4,585
321434 Conditional Grant to Community Devt Assistants Non Wage		3,183		3,183
321420 Conditional Grant to Functional Adult Lit		12,567		12,567
Total Programme 09		51,146		51,146

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			380,260	380,260
Total Project 0115			380,260	380,260

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			356,129	356,129
Total Project 0156			356,129	356,129

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			35,578	35,578
Total Project 0422			35,578	35,578

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			140,286	140,286
Total Project 0423			140,286	140,286

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			128,380	128,380
Total Project 1214			128,380	128,380
Grand Total Vote 550	16,711,104	5,544,023	1,040,633	23,295,760

Vote:551 SEMBABULE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,372,404	715,262		2,087,666
02	Finance, Planning and Internal Audit		45,426		45,426
03	Statutory Bodies	141,149	162,110		303,258
04	Production	173,700	73,621		247,321
05	Health	1,182,182	192,197		1,374,379
06	Education	9,710,608	1,437,003		11,147,611
08	Natural Resources		66,998		66,998
09	Community Based Services		41,725		41,725
Total Recurrent Budget Estimates		12,580,042	2,734,342		15,314,385
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			362,730	362,730
0156	RURAL WATER AND SANITATION			672,530	672,530
0422	PRIMARY HEALTH CARE			28,541	28,541
0423	SCHOOL CONSTRUCTION PROGRAMME			140,286	140,286
Total Development Budget Estimates				1,204,087	1,204,087
Total Vote 551		12,580,042	2,734,342	1,204,087	16,518,472

Vote:551 SEMBABULE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	577,772
321402	Urban Unconditional Grant - Non Wage	107,490
321404	Conditional Grant to Tertiary Salaries	129,910
321405	Conditional Grant to Primary Salaries	8,851,802
321406	Conditional Grant to Secondary Salaries	728,895
321407	Conditional Grant to PHC Salaries	1,182,182
321408	Conditional Grant to Agric. Ext Salaries	173,700
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	676,389
321413	Conditional Grant to PHC- Non wage	158,363
321418	Conditional Grant to NGO Hospitals	33,834
321419	Conditional Grant to Secondary Education	660,288
321420	Conditional Grant to Functional Adult Lit	10,252
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	36,000
321426	LGMSD (Former LGDP)	362,730
321427	Conditional Grant to PAF monitoring	45,426
321428	Conditional transfer for Rural Water	672,530
321431	Conditional Grant to PHC - development	28,541
321433	Conditional Grant to SFG	140,286
321434	Conditional Grant to Community Devt Assistants Non Wage	2,597
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,998
321437	Conditional Grant to Women Youth and Disability Grant	9,352
321439	Conditional transfers to DSC Operational Costs	39,459
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,530
321446	Conditional transfers to Special Grant for PWDs	19,524
321447	Conditional transfers to School Inspection Grant	52,726
321448	Conditional transfers to Production and Marketing	73,621
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	80,150
321451	Transfer of District Unconditional Grant - Wage	1,292,254
321455	Conditional Transfers for Non Wage Community Polytechnics	47,600
Grand Total Vote 551		16,518,472

Vote:551 SEMBABULE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,292,254			1,292,254
321450	Transfer of Urban Unconditional Grant - Wage	80,150			80,150
321402	Urban Unconditional Grant - Non Wage		107,490		107,490
	<i>o/w Mateete T.C</i>		60,457		60,457
	<i>o/w Sembabule T.C</i>		47,033		47,033
321401	District Unconditional Grant - Non Wage		577,772		577,772
	<i>Support to Decentralised services at LLGs</i>		216,558		216,558
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,372,404	715,262		2,087,666

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		45,426		45,426
	<i>o/w Normal PAF Monitoring & Accountability</i>		32,571		32,571
	<i>o/w Printing of Payslips</i>		12,855		12,855
Total Programme 02			45,426		45,426

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		94,530		94,530
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813			116,813
321439	Conditional transfers to DSC Operational Costs		39,459		39,459
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		141,149	162,110		303,258

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		73,621		73,621
321408	Conditional Grant to Agric. Ext Salaries	173,700			173,700
Total Programme 04		173,700	73,621		247,321

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		33,834		33,834
321413	Conditional Grant to PHC- Non wage		158,363		158,363
321407	Conditional Grant to PHC Salaries	1,182,182			1,182,182
Total Programme 05		1,182,182	192,197		1,374,379

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321455	Conditional Transfers for Non Wage Community Polytechnics		47,600		47,600
321447	Conditional transfers to School Inspection Grant		52,726		52,726
	<i>o/w DEO Operational Costs</i>		24,245		24,245
321419	Conditional Grant to Secondary Education		660,288		660,288
321411	Conditional Grant to Primary Education		676,389		676,389
321406	Conditional Grant to Secondary Salaries	728,895			728,895
321405	Conditional Grant to Primary Salaries	8,851,802			8,851,802
321404	Conditional Grant to Tertiary Salaries	129,910			129,910

Vote:551 SEMBABULE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Programme 06	9,710,608	1,437,003		11,147,611

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		8,998		8,998
321424 Conditional Grant to Urban Water		36,000		36,000
o/w Sembabule T.C		36,000		36,000
Total Programme 08		66,998		66,998

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		19,524		19,524
321437 Conditional Grant to Women Youth and Disability Grant		9,352		9,352
o/w Disability		1,870		1,870
o/w Women		3,741		3,741
o/w Youth		3,741		3,741
321434 Conditional Grant to Community Devt Assistants Non Wage		2,597		2,597
321420 Conditional Grant to Functional Adult Lit		10,252		10,252
Total Programme 09		41,725		41,725

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			362,730	362,730
o/w Mateete T.C			30,658	30,658
o/w Sembabule T.C			20,085	20,085
Total Project 0115			362,730	362,730

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			672,530	672,530
Total Project 0156			672,530	672,530

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			28,541	28,541
Total Project 0422			28,541	28,541

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			140,286	140,286
Total Project 0423			140,286	140,286
Grand Total Vote 551	12,580,042	2,734,342	1,204,087	16,518,472

Vote:552 SIRONKO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,542,589	535,719		2,078,308
02	Finance, Planning and Internal Audit		62,919		62,919
03	Statutory Bodies	209,290	363,181		572,471
04	Production	149,529	81,936		231,466
05	Health	2,250,255	186,045		2,436,300
06	Education	8,493,972	1,936,300		10,430,272
08	Natural Resources		47,696		47,696
09	Community Based Services		64,394		64,394
Total Recurrent Budget Estimates		12,645,634	3,278,191		15,923,825
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			640,094	640,094
0156	RURAL WATER AND SANITATION			437,850	437,850
0422	PRIMARY HEALTH CARE			277,536	277,536
0423	SCHOOL CONSTRUCTION PROGRAMME			747,230	747,230
1168	ROAD REHABILITATION GRANT			118,041	118,041
1214	SECONDARY SCHOOL CONSTRUCTION			28,483	28,483
Total Development Budget Estimates				2,249,233	2,249,233
Total Vote 552		12,645,634	3,278,191	2,249,233	18,173,059

Vote:552 SIRONKO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	387,696
321402	Urban Unconditional Grant - Non Wage	148,023
321405	Conditional Grant to Primary Salaries	6,992,936
321406	Conditional Grant to Secondary Salaries	1,501,036
321407	Conditional Grant to PHC Salaries	2,250,255
321408	Conditional Grant to Agric. Ext Salaries	149,529
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	644,548
321412	Roads Rehabilitation Grant	118,041
321413	Conditional Grant to PHC- Non wage	153,007
321418	Conditional Grant to NGO Hospitals	33,038
321419	Conditional Grant to Secondary Education	1,256,244
321420	Conditional Grant to Functional Adult Lit	15,822
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,718
321426	LGMSD (Former LGDP)	640,094
321427	Conditional Grant to PAF monitoring	62,919
321428	Conditional transfer for Rural Water	437,850
321431	Conditional Grant to PHC - development	277,536
321433	Conditional Grant to SFG	747,230
321434	Conditional Grant to Community Devt Assistants Non Wage	4,008
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	25,696
321437	Conditional Grant to Women Youth and Disability Grant	14,432
321439	Conditional transfers to DSC Operational Costs	36,356
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	267,108
321446	Conditional transfers to Special Grant for PWDs	30,132
321447	Conditional transfers to School Inspection Grant	35,508
321448	Conditional transfers to Production and Marketing	81,936
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	280,558
321451	Transfer of District Unconditional Grant - Wage	1,262,031
321452	Construction of Secondary Schools	28,483
Grand Total Vote 552		18,173,059

Vote:552 SIRONKO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,262,031			1,262,031
321450	Transfer of Urban Unconditional Grant - Wage	280,558			280,558
321402	Urban Unconditional Grant - Non Wage		148,023		148,023
	<i>o/w Budadiri T.C</i>		80,290		80,290
	<i>o/w Sironko T.C</i>		67,733		67,733
321401	District Unconditional Grant - Non Wage		387,696		387,696
	<i>Support to Decentralised services at LLGs</i>		111,713		111,713
Total Programme 01		1,542,589	535,719		2,078,308

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		62,919		62,919
	<i>o/w Normal PAF Monitoring & Accountability</i>		27,674		27,674
	<i>o/w PRDP allocation</i>		22,418		22,418
	<i>o/w Printing of Payslips</i>		12,828		12,828
Total Programme 02			62,919		62,919

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		267,108		267,108
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954			184,954
321439	Conditional transfers to DSC Operational Costs		36,356		36,356
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		59,718		59,718
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		31,597		31,597
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		209,290	363,181		572,471

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		81,936		81,936
321408	Conditional Grant to Agric. Ext Salaries	149,529			149,529
Total Programme 04		149,529	81,936		231,466

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		33,038		33,038
321413	Conditional Grant to PHC- Non wage		153,007		153,007
321407	Conditional Grant to PHC Salaries	2,250,255			2,250,255
Total Programme 05		2,250,255	186,045		2,436,300

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		35,508		35,508
	<i>o/w DEO Operational Costs</i>		16,558		16,558
321419	Conditional Grant to Secondary Education		1,256,244		1,256,244
321411	Conditional Grant to Primary Education		644,548		644,548
321406	Conditional Grant to Secondary Salaries	1,501,036			1,501,036
321405	Conditional Grant to Primary Salaries	6,992,936			6,992,936
Total Programme 06		8,493,972	1,936,300		10,430,272

Vote:552 SIRONKO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		25,696		25,696
Total Programme 08		47,696		47,696

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		30,132		30,132
321437 Conditional Grant to Women Youth and Disability Grant		14,432		14,432
o/w Disability		2,886		2,886
o/w Women		5,773		5,773
o/w Youth		5,773		5,773
321434 Conditional Grant to Community Devt Assistants Non Wage		4,008		4,008
321420 Conditional Grant to Functional Adult Lit		15,822		15,822
Total Programme 09		64,394		64,394

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			640,094	640,094
o/w Budadiri T.C			37,454	37,454
o/w Sironko T.C			37,768	37,768
Total Project 0115			640,094	640,094

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			437,850	437,850
Total Project 0156			437,850	437,850

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			277,536	277,536
Total Project 0422			277,536	277,536

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			747,230	747,230
Total Project 0423			747,230	747,230

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			118,041	118,041
Total Project 1168			118,041	118,041

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			28,483	28,483
Total Project 1214			28,483	28,483
Grand Total Vote 552	12,645,634	3,278,191	2,249,233	18,173,059

Vote:553 SOROTI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,184,840	485,595		1,670,436
02	Finance, Planning and Internal Audit		72,369		72,369
03	Statutory Bodies	141,149	169,940		311,089
04	Production	162,663	167,677		330,340
05	Health	1,196,984	192,689		1,389,673
06	Education	6,229,054	2,631,580		8,860,634
08	Natural Resources		87,096		87,096
09	Community Based Services		44,386		44,386
Total Recurrent Budget Estimates		8,914,691	3,851,331		12,766,022
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			743,398	743,398
0156	RURAL WATER AND SANITATION			655,677	655,677
0422	PRIMARY HEALTH CARE			238,820	238,820
0423	SCHOOL CONSTRUCTION PROGRAMME			382,294	382,294
1168	ROAD REHABILITATION GRANT			590,696	590,696
1218	UGANDA SANITATION FUND			192,134	192,134
Total Development Budget Estimates				2,803,019	2,803,019
Total Vote 553		8,914,691	3,851,331	2,803,019	15,569,041

Vote:553 SOROTI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	47,143
321401	District Unconditional Grant - Non Wage	438,452
321404	Conditional Grant to Tertiary Salaries	525,708
321405	Conditional Grant to Primary Salaries	4,828,707
321406	Conditional Grant to Secondary Salaries	874,639
321407	Conditional Grant to PHC Salaries	1,196,984
321408	Conditional Grant to Agric. Ext Salaries	162,663
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	532,049
321412	Roads Rehabilitation Grant	590,696
321413	Conditional Grant to PHC- Non wage	149,221
321418	Conditional Grant to NGO Hospitals	43,468
321419	Conditional Grant to Secondary Education	1,026,804
321420	Conditional Grant to Functional Adult Lit	10,906
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,616
321426	LGMSD (Former LGDP)	743,398
321427	Conditional Grant to PAF monitoring	72,369
321428	Conditional transfer for Rural Water	655,677
321431	Conditional Grant to PHC - development	238,820
321432	Conditional Grant to Health Training Schools	262,419
321433	Conditional Grant to SFG	382,294
321434	Conditional Grant to Community Devt Assistants Non Wage	2,763
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,096
321437	Conditional Grant to Women Youth and Disability Grant	9,948
321439	Conditional transfers to DSC Operational Costs	41,641
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,683
321446	Conditional transfers to Special Grant for PWDs	20,769
321447	Conditional transfers to School Inspection Grant	28,925
321448	Conditional transfers to Production and Marketing	167,677
321449	Sanitation and Hygiene	192,134
321451	Transfer of District Unconditional Grant - Wage	1,184,840
321461	Conditional Transfers for Non Wage Technical Institutes	384,200
321462	Conditional Transfers for Primary Teachers Colleges	397,183
Grand Total Vote 553		15,569,041

Vote:553 SOROTI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321451 Transfer of District Unconditional Grant - Wage	1,184,840			1,184,840
321401 District Unconditional Grant - Non Wage		438,452		438,452
Support to Decentralised services at LLGs		127,939		127,939
221016 IFMS Recurrent Costs		47,143		47,143
Total Programme 01	1,184,840	485,595		1,670,436

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		72,369		72,369
o/w Normal PAF Monitoring & Accountability		37,730		37,730
o/w PRDP allocation		25,831		25,831
o/w Printing of Payslips		8,808		8,808
Total Programme 02		72,369		72,369

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		85,683		85,683
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813			116,813
321439 Conditional transfers to DSC Operational Costs		41,641		41,641
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		42,616		42,616
o/w Contracts Committee		5,212		5,212
o/w District Land Board		7,903		7,903
o/w PAC		15,005		15,005
o/w PRDP Component		14,496		14,496
321410 Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03	141,149	169,940		311,089

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321448 Conditional transfers to Production and Marketing		167,677		167,677
321408 Conditional Grant to Agric. Ext Salaries	162,663			162,663
Total Programme 04	162,663	167,677		330,340

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals		43,468		43,468
321413 Conditional Grant to PHC- Non wage		149,221		149,221
321407 Conditional Grant to PHC Salaries	1,196,984			1,196,984
Total Programme 05	1,196,984	192,689		1,389,673

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321462 Conditional Transfers for Primary Teachers Colleges		397,183		397,183
321461 Conditional Transfers for Non Wage Technical Institutes		384,200		384,200
321447 Conditional transfers to School Inspection Grant		28,925		28,925
o/w DEO Operational Costs		13,619		13,619
321432 Conditional Grant to Health Training Schools		262,419		262,419
321419 Conditional Grant to Secondary Education		1,026,804		1,026,804
321411 Conditional Grant to Primary Education		532,049		532,049
321406 Conditional Grant to Secondary Salaries	874,639			874,639
321405 Conditional Grant to Primary Salaries	4,828,707			4,828,707
321404 Conditional Grant to Tertiary Salaries	525,708			525,708

Vote:553 SOROTI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Programme 06	6,229,054	2,631,580		8,860,634
Programme 08 Natural Resources				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		87,096		87,096
Total Programme 08		87,096		87,096
Programme 09 Community Based Services				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		20,769		20,769
321437 Conditional Grant to Women Youth and Disability Grant		9,948		9,948
o/w Disability		1,990		1,990
o/w Women		3,979		3,979
o/w Youth		3,979		3,979
321434 Conditional Grant to Community Devt Assistants Non Wage		2,763		2,763
321420 Conditional Grant to Functional Adult Lit		10,906		10,906
Total Programme 09		44,386		44,386
Development Budget Estimates				
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			743,398	743,398
Total Project 0115			743,398	743,398
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			655,677	655,677
Total Project 0156			655,677	655,677
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			238,820	238,820
Total Project 0422			238,820	238,820
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			382,294	382,294
Total Project 0423			382,294	382,294
Project 1168 ROAD REHABILITATION GRANT				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			590,696	590,696
Total Project 1168			590,696	590,696
Project 1218 UGANDA SANITATION FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene			192,134	192,134
Total Project 1218			192,134	192,134
Grand Total Vote 553	8,914,691	3,851,331	2,803,019	15,569,041

Vote:554 TORORO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,870,965	885,765		2,756,730
02	Finance, Planning and Internal Audit		95,176		95,176
03	Statutory Bodies	208,936	293,594		502,530
04	Production	160,514	262,297		422,811
05	Health	3,914,035	916,361		4,830,396
06	Education	13,979,376	4,399,413		18,378,789
08	Natural Resources		125,625		125,625
09	Community Based Services		110,523		110,523
Total Recurrent Budget Estimates		20,133,827	7,088,753		27,222,580
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			936,563	936,563
0156	RURAL WATER AND SANITATION			672,530	672,530
0422	PRIMARY HEALTH CARE			150,522	150,522
0423	SCHOOL CONSTRUCTION PROGRAMME			419,674	419,674
1168	ROAD REHABILITATION GRANT			417,905	417,905
1214	SECONDARY SCHOOL CONSTRUCTION			114,216	114,216
Total Development Budget Estimates				2,711,411	2,711,411
Total Vote 554		20,133,827	7,088,753	2,711,411	29,933,991

Vote:554 TORORO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	725,382
321402	Urban Unconditional Grant - Non Wage	130,383
321404	Conditional Grant to Tertiary Salaries	751,004
321405	Conditional Grant to Primary Salaries	10,776,205
321406	Conditional Grant to Secondary Salaries	2,452,167
321407	Conditional Grant to PHC Salaries	3,914,035
321408	Conditional Grant to Agric. Ext Salaries	160,514
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	1,303,543
321412	Roads Rehabilitation Grant	417,905
321413	Conditional Grant to PHC- Non wage	283,879
321417	Conditional Grant to District Hospitals	289,246
321418	Conditional Grant to NGO Hospitals	343,236
321419	Conditional Grant to Secondary Education	2,419,488
321420	Conditional Grant to Functional Adult Lit	21,775
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	936,563
321427	Conditional Grant to PAF monitoring	95,176
321428	Conditional transfer for Rural Water	672,530
321431	Conditional Grant to PHC - development	150,522
321433	Conditional Grant to SFG	419,674
321434	Conditional Grant to Community Devt Assistants Non Wage	27,418
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	103,625
321437	Conditional Grant to Women Youth and Disability Grant	19,862
321439	Conditional transfers to DSC Operational Costs	73,142
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,600
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	192,332
321446	Conditional transfers to Special Grant for PWDs	41,468
321447	Conditional transfers to School Inspection Grant	44,117
321448	Conditional transfers to Production and Marketing	262,297
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	61,137
321451	Transfer of District Unconditional Grant - Wage	1,809,829
321452	Construction of Secondary Schools	114,216
321457	Conditional Transfers for Non Wage Technical & Farm Schools	196,000
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321462	Conditional Transfers for Primary Teachers Colleges	302,065
Grand Total Vote 554		29,933,991

Vote:554 TORORO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,809,829			1,809,829
321450	Transfer of Urban Unconditional Grant - Wage	61,137			61,137
321402	Urban Unconditional Grant - Non Wage		130,383		130,383
	o/w Malaba T.C		71,065		71,065
	o/w Nagongera T.C		59,318		59,318
321401	District Unconditional Grant - Non Wage		725,382		725,382
	Support to Decentralised services at LLGs		255,917		255,917
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,870,965	885,765		2,756,730

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		95,176		95,176
	o/w Normal PAF Monitoring & Accountability		49,147		49,147
	o/w PRDP allocation		25,934		25,934
	o/w Printing of Payslips		20,094		20,094
Total Programme 02			95,176		95,176

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		192,332		192,332
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,600			184,600
321439	Conditional transfers to DSC Operational Costs		73,142		73,142
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		208,936	293,594		502,530

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		262,297		262,297
321408	Conditional Grant to Agric. Ext Salaries	160,514			160,514
Total Programme 04		160,514	262,297		422,811

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		343,236		343,236
321417	Conditional Grant to District Hospitals		289,246		289,246
321413	Conditional Grant to PHC- Non wage		283,879		283,879
321407	Conditional Grant to PHC Salaries	3,914,035			3,914,035
Total Programme 05		3,914,035	916,361		4,830,396

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		302,065		302,065
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321457	Conditional Transfers for Non Wage Technical & Farm Schools		196,000		196,000
321447	Conditional transfers to School Inspection Grant		44,117		44,117
	o/w DEO Operational Costs		20,401		20,401
321419	Conditional Grant to Secondary Education		2,419,488		2,419,488

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321411 Conditional Grant to Primary Education		1,303,543		1,303,543
321406 Conditional Grant to Secondary Salaries	2,452,167			2,452,167
321405 Conditional Grant to Primary Salaries	10,776,205			10,776,205
321404 Conditional Grant to Tertiary Salaries	751,004			751,004
Total Programme 06	13,979,376	4,399,413		18,378,789
Programme 08 Natural Resources				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		103,625		103,625
Total Programme 08		125,625		125,625
Programme 09 Community Based Services				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		41,468		41,468
321437 Conditional Grant to Women Youth and Disability Grant		19,862		19,862
o/w Disability		3,972		3,972
o/w Women		7,945		7,945
o/w Youth		7,945		7,945
321434 Conditional Grant to Community Devt Assistants Non Wage		27,418		27,418
o/w CBR		21,902		21,902
321420 Conditional Grant to Functional Adult Lit		21,775		21,775
Total Programme 09		110,523		110,523
Development Budget Estimates				
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			936,563	936,563
o/w Malaba T.C			46,448	46,448
o/w Nagongera T.C			24,814	24,814
Total Project 0115			936,563	936,563
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			672,530	672,530
Total Project 0156			672,530	672,530
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			150,522	150,522
Total Project 0422			150,522	150,522
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			419,674	419,674
Total Project 0423			419,674	419,674
Project 1168 ROAD REHABILITATION GRANT				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			417,905	417,905
Total Project 1168			417,905	417,905

Vote:554

TORORO District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			114,216	114,216
Total Project 1214			114,216	114,216
Grand Total Vote 554	20,133,827	7,088,753	2,711,411	29,933,991

Vote:555 WAKISO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	2,895,465	3,605,018		6,500,483
02	Finance, Planning and Internal Audit		108,298		108,298
03	Statutory Bodies	194,688	327,287		521,975
04	Production	191,671	351,248		542,919
05	Health	4,707,822	1,345,652		6,053,474
06	Education	24,611,520	6,889,753		31,501,273
08	Natural Resources		924,115		924,115
09	Community Based Services		210,465		210,465
Total Recurrent Budget Estimates		32,601,166	13,761,836		46,363,001
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			2,040,057	2,040,057
0156	RURAL WATER AND SANITATION			676,876	676,876
0422	PRIMARY HEALTH CARE			41,374	41,374
0423	SCHOOL CONSTRUCTION PROGRAMME			206,737	206,737
1168	ROAD REHABILITATION GRANT			9,500,000	9,500,000
1214	SECONDARY SCHOOL CONSTRUCTION			40,000	40,000
Total Development Budget Estimates				12,505,043	12,505,043
Total Vote 555		32,601,166	13,761,836	12,505,043	58,868,045

Vote:555 WAKISO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	2,119,817
321402	Urban Unconditional Grant - Non Wage	1,455,201
321404	Conditional Grant to Tertiary Salaries	492,611
321405	Conditional Grant to Primary Salaries	15,662,498
321406	Conditional Grant to Secondary Salaries	8,456,410
321407	Conditional Grant to PHC Salaries	4,707,822
321408	Conditional Grant to Agric. Ext Salaries	191,671
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	1,140,658
321412	Roads Rehabilitation Grant	9,500,000
321413	Conditional Grant to PHC- Non wage	769,825
321417	Conditional Grant to District Hospitals	208,945
321418	Conditional Grant to NGO Hospitals	366,881
321419	Conditional Grant to Secondary Education	4,400,511
321420	Conditional Grant to Functional Adult Lit	46,048
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	389,910
321426	LGMSD (Former LGDP)	2,040,057
321427	Conditional Grant to PAF monitoring	108,298
321428	Conditional transfer for Rural Water	676,876
321431	Conditional Grant to PHC - development	41,374
321433	Conditional Grant to SFG	206,737
321434	Conditional Grant to Community Devt Assistants Non Wage	34,720
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	512,205
321437	Conditional Grant to Women Youth and Disability Grant	42,003
321439	Conditional transfers to DSC Operational Costs	90,857
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	170,352
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	208,309
321446	Conditional transfers to Special Grant for PWDs	87,694
321447	Conditional transfers to School Inspection Grant	169,200
321448	Conditional transfers to Production and Marketing	351,248
321449	Sanitation and Hygiene	22,000
321451	Transfer of District Unconditional Grant - Wage	2,895,465
321452	Construction of Secondary Schools	40,000
321455	Conditional Transfers for Non Wage Community Polytechnics	128,000
321457	Conditional Transfers for Non Wage Technical & Farm Schools	326,125
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321462	Conditional Transfers for Primary Teachers Colleges	591,060
Grand Total Vote 555		58,868,045

Vote:555 WAKISO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	2,895,465			2,895,465
321402	Urban Unconditional Grant - Non Wage		1,455,201		1,455,201
	o/w Kakiri T.C		73,539		73,539
	o/w Kira T.C		740,483		740,483
	o/w Masulita T.C		59,969		59,969
	o/w Namayumba T.C		60,864		60,864
	o/w Nansana T.C		365,221		365,221
	o/w Wakiso T.C		155,124		155,124
321401	District Unconditional Grant - Non Wage		2,119,817		2,119,817
	Support to Decentralised services at LLGs		891,874		891,874
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		2,895,465	3,605,018		6,500,483

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		108,298		108,298
	o/w Normal PAF Monitoring & Accountability		76,823		76,823
	o/w Printing of Payslips		31,475		31,475
Total Programme 02			108,298		108,298

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		208,309		208,309
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	170,352			170,352
321439	Conditional transfers to DSC Operational Costs		90,857		90,857
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		194,688	327,287		521,975

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		351,248		351,248
	o/w Trade and Commercial Services		7,200		7,200
321408	Conditional Grant to Agric. Ext Salaries	191,671			191,671
Total Programme 04		191,671	351,248		542,919

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		366,881		366,881
321417	Conditional Grant to District Hospitals		208,945		208,945
321413	Conditional Grant to PHC- Non wage		769,825		769,825
321407	Conditional Grant to PHC Salaries	4,707,822			4,707,822
Total Programme 05		4,707,822	1,345,652		6,053,474

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		591,060		591,060
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321457	Conditional Transfers for Non Wage Technical & Farm Schools		326,125		326,125

Vote:555 WAKISO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321455 Conditional Transfers for Non Wage Community Polytechnics		128,000		128,000
321447 Conditional transfers to School Inspection Grant		169,200		169,200
o/w DEO Operational Costs		76,245		76,245
321419 Conditional Grant to Secondary Education		4,400,511		4,400,511
321411 Conditional Grant to Primary Education		1,140,658		1,140,658
321406 Conditional Grant to Secondary Salaries	8,456,410			8,456,410
321405 Conditional Grant to Primary Salaries	15,662,498			15,662,498
321404 Conditional Grant to Tertiary Salaries	492,611			492,611
Total Programme 06	24,611,520	6,889,753		31,501,273

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		512,205		512,205
o/w Support for Physical Planning Activities		500,000		500,000
321424 Conditional Grant to Urban Water		389,910		389,910
o/w Umbrella		389,910		389,910
Total Programme 08		924,115		924,115

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		87,694		87,694
321437 Conditional Grant to Women Youth and Disability Grant		42,003		42,003
o/w Disability		8,401		8,401
o/w Women		16,801		16,801
o/w Youth		16,801		16,801
321434 Conditional Grant to Community Devt Assistants Non Wage		34,720		34,720
o/w CBR		23,055		23,055
321420 Conditional Grant to Functional Adult Lit		46,048		46,048
Total Programme 09		210,465		210,465

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			2,040,057	2,040,057
o/w Kakiri T.C			45,600	45,600
o/w Kiira T.C			251,107	251,107
o/w Masulita T.C			26,050	26,050
o/w Namayumba T.C			40,559	40,559
o/w Nansana T.C			123,350	123,350
o/w Wakiso T.C			84,000	84,000
Total Project 0115			2,040,057	2,040,057

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			676,876	676,876
Total Project 0156			676,876	676,876

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			41,374	41,374
Total Project 0422			41,374	41,374

Vote:555 WAKISO District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			206,737	206,737
Total Project 0423			206,737	206,737

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			9,500,000	9,500,000
Total Project 1168			9,500,000	9,500,000

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			40,000	40,000
Total Project 1214			40,000	40,000
Grand Total Vote 555	32,601,166	13,761,836	12,505,043	58,868,045

Vote:556 YUMBE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,321,691	1,220,198		2,541,889
02	Finance, Planning and Internal Audit		84,465		84,465
03	Statutory Bodies	170,352	236,241		406,593
04	Production	93,000	233,567		326,567
05	Health	2,845,429	430,908		3,276,338
06	Education	10,843,845	2,232,734		13,076,579
08	Natural Resources		60,952		60,952
09	Community Based Services		80,159		80,159
Total Recurrent Budget Estimates		15,274,317	4,579,224		19,853,541
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			1,356,264	1,356,264
0156	RURAL WATER AND SANITATION			774,280	774,280
0422	PRIMARY HEALTH CARE			413,537	413,537
0423	SCHOOL CONSTRUCTION PROGRAMME			500,335	500,335
1168	ROAD REHABILITATION GRANT			472,165	472,165
1214	SECONDARY SCHOOL CONSTRUCTION			422,629	422,629
1218	UGANDA SANITATION FUND			209,385	209,385
Total Development Budget Estimates				4,148,595	4,148,595
Total Vote 556		15,274,317	4,579,224	4,148,595	24,002,136

Vote:556 YUMBE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	876,210
321402	Urban Unconditional Grant - Non Wage	120,579
321403	District Equalisation Grant	192,573
321404	Conditional Grant to Tertiary Salaries	254,047
321405	Conditional Grant to Primary Salaries	9,955,210
321406	Conditional Grant to Secondary Salaries	634,588
321407	Conditional Grant to PHC Salaries	2,845,429
321408	Conditional Grant to Agric. Ext Salaries	93,000
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	734,609
321412	Roads Rehabilitation Grant	472,165
321413	Conditional Grant to PHC- Non wage	276,341
321417	Conditional Grant to District Hospitals	131,577
321418	Conditional Grant to NGO Hospitals	22,991
321419	Conditional Grant to Secondary Education	914,016
321420	Conditional Grant to Functional Adult Lit	19,696
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	55,794
321426	LGMSD (Former LGDP)	1,356,264
321427	Conditional Grant to PAF monitoring	84,465
321428	Conditional transfer for Rural Water	774,280
321431	Conditional Grant to PHC - development	413,537
321433	Conditional Grant to SFG	500,335
321434	Conditional Grant to Community Devt Assistants Non Wage	4,989
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,952
321437	Conditional Grant to Women Youth and Disability Grant	17,966
321439	Conditional transfers to DSC Operational Costs	37,925
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,522
321446	Conditional transfers to Special Grant for PWDs	37,508
321447	Conditional transfers to School Inspection Grant	34,158
321448	Conditional transfers to Production and Marketing	233,567
321449	Sanitation and Hygiene	231,385
321450	Transfer of Urban Unconditional Grant - Wage	138,552
321451	Transfer of District Unconditional Grant - Wage	1,183,138
321452	Construction of Secondary Schools	422,629
321461	Conditional Transfers for Non Wage Technical Institutes	268,400
321462	Conditional Transfers for Primary Teachers Colleges	281,551
321463	Urban Equalisation Grant	30,836
Grand Total Vote 556		24,002,136

Vote:556 YUMBE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321463 Urban Equalisation Grant		30,836		30,836
o/w Yumbe T.C		30,836		30,836
321451 Transfer of District Unconditional Grant - Wage	1,183,138			1,183,138
321450 Transfer of Urban Unconditional Grant - Wage	138,552			138,552
321403 District Equalisation Grant		192,573		192,573
321402 Urban Unconditional Grant - Non Wage		120,579		120,579
o/w Yumbe T.C		120,579		120,579
321401 District Unconditional Grant - Non Wage		876,210		876,210
Support to Decentralised services at LLGs		348,836		348,836
Total Programme 01	1,321,691	1,220,198		2,541,889

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		84,465		84,465
o/w Normal PAF Monitoring & Accountability		36,148		36,148
o/w PRDP allocation		33,648		33,648
o/w Printing of Payslips		14,668		14,668
Total Programme 02		84,465		84,465

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		142,522		142,522
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016			146,016
321439 Conditional transfers to DSC Operational Costs		37,925		37,925
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		55,794		55,794
o/w Contracts Committee		5,212		5,212
o/w District Land Board		7,903		7,903
o/w PAC		15,005		15,005
o/w PRDP Component		27,674		27,674
321410 Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03	170,352	236,241		406,593

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321448 Conditional transfers to Production and Marketing		233,567		233,567
321408 Conditional Grant to Agric. Ext Salaries	93,000			93,000
Total Programme 04	93,000	233,567		326,567

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals		22,991		22,991
321417 Conditional Grant to District Hospitals		131,577		131,577
321413 Conditional Grant to PHC- Non wage		276,341		276,341
321407 Conditional Grant to PHC Salaries	2,845,429			2,845,429
Total Programme 05	2,845,429	430,908		3,276,338

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321462 Conditional Transfers for Primary Teachers Colleges		281,551		281,551
321461 Conditional Transfers for Non Wage Technical Institutes		268,400		268,400
321447 Conditional transfers to School Inspection Grant		34,158		34,158
o/w DEO Operational Costs		15,955		15,955

Vote:556 YUMBE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321419 Conditional Grant to Secondary Education		914,016		914,016
321411 Conditional Grant to Primary Education		734,609		734,609
321406 Conditional Grant to Secondary Salaries	634,588			634,588
321405 Conditional Grant to Primary Salaries	9,955,210			9,955,210
321404 Conditional Grant to Tertiary Salaries	254,047			254,047
Total Programme 06	10,843,845	2,232,734		13,076,579

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		38,952		38,952
Total Programme 08		60,952		60,952

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		37,508		37,508
321437 Conditional Grant to Women Youth and Disability Grant		17,966		17,966
o/w Disability		3,593		3,593
o/w Women		7,186		7,186
o/w Youth		7,186		7,186
321434 Conditional Grant to Community Devt Assistants Non Wage		4,989		4,989
321420 Conditional Grant to Functional Adult Lit		19,696		19,696
Total Programme 09		80,159		80,159

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			1,356,264	1,356,264
o/w Yumbe T.C			71,212	71,212
Total Project 0115			1,356,264	1,356,264

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			774,280	774,280
Total Project 0156			774,280	774,280

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			413,537	413,537
Total Project 0422			413,537	413,537

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			500,335	500,335
Total Project 0423			500,335	500,335

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			472,165	472,165
Total Project 1168			472,165	472,165

Vote:556

YUMBE District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			422,629	422,629
Total Project 1214			422,629	422,629

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene			209,385	209,385
Total Project 1218			209,385	209,385
Grand Total Vote 556	15,274,317	4,579,224	4,148,595	24,002,136

Vote:557 BUTALEJA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,234,053	541,635		1,775,689
02	Finance, Planning and Internal Audit		52,715		52,715
03	Statutory Bodies	160,618	172,893		333,510
04	Production	121,929	71,400		193,329
05	Health	1,799,575	329,603		2,129,178
06	Education	7,809,849	1,878,424		9,688,273
08	Natural Resources		15,113		15,113
09	Community Based Services		62,678		62,678
Total Recurrent Budget Estimates		11,126,024	3,124,460		14,250,484
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			574,796	574,796
0156	RURAL WATER AND SANITATION			468,982	468,982
0422	PRIMARY HEALTH CARE			258,162	258,162
0423	SCHOOL CONSTRUCTION PROGRAMME			708,389	708,389
1168	ROAD REHABILITATION GRANT			113,735	113,735
1214	SECONDARY SCHOOL CONSTRUCTION			666,808	666,808
1218	UGANDA SANITATION FUND			180,108	180,108
Total Development Budget Estimates				2,970,980	2,970,980
Total Vote 557		11,126,024	3,124,460	2,970,980	17,221,464

Vote:557 BUTALEJA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	396,058
321402	Urban Unconditional Grant - Non Wage	145,577
321404	Conditional Grant to Tertiary Salaries	197,414
321405	Conditional Grant to Primary Salaries	6,297,478
321406	Conditional Grant to Secondary Salaries	1,314,958
321407	Conditional Grant to PHC Salaries	1,799,575
321408	Conditional Grant to Agric. Ext Salaries	121,929
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	787,025
321412	Roads Rehabilitation Grant	113,735
321413	Conditional Grant to PHC- Non wage	152,712
321417	Conditional Grant to District Hospitals	153,623
321418	Conditional Grant to NGO Hospitals	23,268
321419	Conditional Grant to Secondary Education	916,872
321420	Conditional Grant to Functional Adult Lit	12,002
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,495
321426	LGMSD (Former LGDP)	574,796
321427	Conditional Grant to PAF monitoring	52,715
321428	Conditional transfer for Rural Water	468,982
321431	Conditional Grant to PHC - development	258,162
321433	Conditional Grant to SFG	708,389
321434	Conditional Grant to Community Devt Assistants Non Wage	16,873
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,113
321437	Conditional Grant to Women Youth and Disability Grant	10,947
321439	Conditional transfers to DSC Operational Costs	31,082
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	109,315
321446	Conditional transfers to Special Grant for PWDs	22,856
321447	Conditional transfers to School Inspection Grant	34,327
321448	Conditional transfers to Production and Marketing	71,400
321449	Sanitation and Hygiene	180,108
321450	Transfer of Urban Unconditional Grant - Wage	51,794
321451	Transfer of District Unconditional Grant - Wage	1,182,260
321452	Construction of Secondary Schools	666,808
321455	Conditional Transfers for Non Wage Community Polytechnics	6,000
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
Grand Total Vote 557		17,221,464

Vote:557 BUTALEJA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,182,260			1,182,260
321450	Transfer of Urban Unconditional Grant - Wage	51,794			51,794
321402	Urban Unconditional Grant - Non Wage		145,577		145,577
	o/w Busolwe T.C		63,944		63,944
	o/w Butaleja T.C		81,634		81,634
321401	District Unconditional Grant - Non Wage		396,058		396,058
	Support to Decentralised services at LLGs		116,471		116,471
Total Programme 01		1,234,053	541,635		1,775,689

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		52,715		52,715
	o/w Normal PAF Monitoring & Accountability		24,345		24,345
	o/w PRDP allocation		17,498		17,498
	o/w Printing of Payslips		10,872		10,872
Total Programme 02			52,715		52,715

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		109,315		109,315
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282			136,282
321439	Conditional transfers to DSC Operational Costs		31,082		31,082
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		32,495		32,495
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
	o/w PRDP Component		4,374		4,374
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		160,618	172,893		333,510

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		71,400		71,400
321408	Conditional Grant to Agric. Ext Salaries	121,929			121,929
Total Programme 04		121,929	71,400		193,329

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		23,268		23,268
321417	Conditional Grant to District Hospitals		153,623		153,623
321413	Conditional Grant to PHC- Non wage		152,712		152,712
321407	Conditional Grant to PHC Salaries	1,799,575			1,799,575
Total Programme 05		1,799,575	329,603		2,129,178

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321455	Conditional Transfers for Non Wage Community Polytechnics		6,000		6,000
321447	Conditional transfers to School Inspection Grant		34,327		34,327
	o/w DEO Operational Costs		16,030		16,030
321419	Conditional Grant to Secondary Education		916,872		916,872
321411	Conditional Grant to Primary Education		787,025		787,025

Vote:557 BUTALEJA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321406 Conditional Grant to Secondary Salaries	1,314,958			1,314,958
321405 Conditional Grant to Primary Salaries	6,297,478			6,297,478
321404 Conditional Grant to Tertiary Salaries	197,414			197,414
Total Programme 06	7,809,849	1,878,424		9,688,273

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		15,113		15,113
Total Programme 08		15,113		15,113

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		22,856		22,856
321437 Conditional Grant to Women Youth and Disability Grant		10,947		10,947
o/w Disability		2,189		2,189
o/w Women		4,379		4,379
o/w Youth		4,379		4,379
321434 Conditional Grant to Community Devt Assistants Non Wage		16,873		16,873
o/w CBR		13,833		13,833
321420 Conditional Grant to Functional Adult Lit		12,002		12,002
Total Programme 09		62,678		62,678

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			574,796	574,796
o/w Busolwe T.C			43,460	43,460
o/w Butaleja T.C			27,700	27,700
Total Project 0115			574,796	574,796

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			468,982	468,982
Total Project 0156			468,982	468,982

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			258,162	258,162
Total Project 0422			258,162	258,162

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			708,389	708,389
Total Project 0423			708,389	708,389

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			113,735	113,735
Total Project 1168			113,735	113,735

Vote:557 BUTALEJA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321452	Construction of Secondary Schools			666,808	666,808
Total Project 1214				666,808	666,808

Project 1218 UGANDA SANITATION FUND

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene			180,108	180,108
Total Project 1218				180,108	180,108
Grand Total Vote 557		11,126,024	3,124,460	2,970,980	17,221,464

Vote:558 IBANDA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,548,284	960,156		2,508,440
02	Finance, Planning and Internal Audit		40,518		40,518
03	Statutory Bodies	116,189	211,648		327,836
04	Production	108,002	50,339		158,340
05	Health	1,660,876	443,435		2,104,310
06	Education	8,789,162	1,541,948		10,331,110
08	Natural Resources		26,282		26,282
09	Community Based Services		64,511		64,511
Total Recurrent Budget Estimates		12,222,513	3,338,835		15,561,348
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			446,484	446,484
0156	RURAL WATER AND SANITATION			600,616	600,616
0422	PRIMARY HEALTH CARE			34,381	34,381
0423	SCHOOL CONSTRUCTION PROGRAMME			206,737	206,737
Total Development Budget Estimates				1,288,218	1,288,218
Total Vote 558		12,222,513	3,338,835	1,288,218	16,849,566

Vote:558 IBANDA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	560,198
321402	Urban Unconditional Grant - Non Wage	399,958
321404	Conditional Grant to Tertiary Salaries	278,695
321405	Conditional Grant to Primary Salaries	6,464,557
321406	Conditional Grant to Secondary Salaries	2,045,910
321407	Conditional Grant to PHC Salaries	1,660,876
321408	Conditional Grant to Agric. Ext Salaries	108,002
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	467,546
321413	Conditional Grant to PHC- Non wage	157,749
321418	Conditional Grant to NGO Hospitals	285,685
321419	Conditional Grant to Secondary Education	751,281
321420	Conditional Grant to Functional Adult Lit	13,591
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	446,484
321427	Conditional Grant to PAF monitoring	40,518
321428	Conditional transfer for Rural Water	600,616
321430	Conditional Grant to Public Libraries	9,196
321431	Conditional Grant to PHC - development	34,381
321433	Conditional Grant to SFG	206,737
321434	Conditional Grant to Community Devt Assistants Non Wage	3,443
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,282
321437	Conditional Grant to Women Youth and Disability Grant	12,397
321439	Conditional transfers to DSC Operational Costs	34,318
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	91,853
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	149,209
321446	Conditional transfers to Special Grant for PWDs	25,883
321447	Conditional transfers to School Inspection Grant	50,363
321448	Conditional transfers to Production and Marketing	50,339
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	176,025
321451	Transfer of District Unconditional Grant - Wage	1,372,259
321462	Conditional Transfers for Primary Teachers Colleges	272,758
Grand Total Vote 558		16,849,566

Vote:558 IBANDA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,372,259			1,372,259
321450	Transfer of Urban Unconditional Grant - Wage	176,025			176,025
321402	Urban Unconditional Grant - Non Wage		399,958		399,958
	<i>o/w Ibanda T.C</i>		119,522		119,522
	<i>o/w Igorora T.C</i>		64,572		64,572
	<i>o/w Ishongororo T.C</i>		96,773		96,773
	<i>o/w Rushango T.C (Including UShs. 56.248m for completion of Rushango HC II Building)</i>		119,091		119,091
321401	District Unconditional Grant - Non Wage		560,198		560,198
	<i>Support to Decentralised services at LLGs</i>		227,661		227,661
Total Programme 01		1,548,284	960,156		2,508,440

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		40,518		40,518
	<i>o/w Normal PAF Monitoring & Accountability</i>		28,362		28,362
	<i>o/w Printing of Payslips</i>		12,156		12,156
Total Programme 02			40,518		40,518

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		149,209		149,209
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	91,853			91,853
321439	Conditional transfers to DSC Operational Costs		34,318		34,318
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		116,189	211,648		327,836

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		50,339		50,339
321408	Conditional Grant to Agric. Ext Salaries	108,002			108,002
Total Programme 04		108,002	50,339		158,340

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		285,685		285,685
321413	Conditional Grant to PHC- Non wage		157,749		157,749
321407	Conditional Grant to PHC Salaries	1,660,876			1,660,876
Total Programme 05		1,660,876	443,435		2,104,310

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		272,758		272,758
321447	Conditional transfers to School Inspection Grant		50,363		50,363
	<i>o/w DEO Operational Costs</i>		23,190		23,190
321419	Conditional Grant to Secondary Education		751,281		751,281
321411	Conditional Grant to Primary Education		467,546		467,546
321406	Conditional Grant to Secondary Salaries	2,045,910			2,045,910
321405	Conditional Grant to Primary Salaries	6,464,557			6,464,557

Vote:558 IBANDA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321404 Conditional Grant to Tertiary Salaries	278,695			278,695
Total Programme 06	8,789,162	1,541,948		10,331,110

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,282		4,282
Total Programme 08		26,282		26,282

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		25,883		25,883
321437 Conditional Grant to Women Youth and Disability Grant		12,397		12,397
o/w Disability		2,479		2,479
o/w Women		4,959		4,959
o/w Youth		4,959		4,959
321434 Conditional Grant to Community Devt Assistants Non Wage		3,443		3,443
321430 Conditional Grant to Public Libraries		9,196		9,196
321420 Conditional Grant to Functional Adult Lit		13,591		13,591
Total Programme 09		64,511		64,511

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			446,484	446,484
o/w Ibanda T.C			62,632	62,632
o/w Igorora T.C			27,589	27,589
o/w Ishongorero T.C			54,302	54,302
o/w Rushango T.C			21,973	21,973
Total Project 0115			446,484	446,484

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			600,616	600,616
Total Project 0156			600,616	600,616

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			34,381	34,381
Total Project 0422			34,381	34,381

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			206,737	206,737
Total Project 0423			206,737	206,737
Grand Total Vote 558	12,222,513	3,338,835	1,288,218	16,849,566

Vote:559 KAABONG District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,130,314	1,517,515		2,647,828
02	Finance, Planning and Internal Audit		81,035		81,035
03	Statutory Bodies	173,597	166,921		340,518
04	Production	114,169	205,356		319,524
05	Health	1,272,140	398,193		1,670,333
06	Education	2,968,958	611,921		3,580,879
08	Natural Resources		127,397		127,397
09	Community Based Services		72,910		72,910
Total Recurrent Budget Estimates		5,659,177	3,181,247		8,840,424
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			763,194	763,194
0156	RURAL WATER AND SANITATION			822,796	822,796
0422	PRIMARY HEALTH CARE			577,097	577,097
0423	SCHOOL CONSTRUCTION PROGRAMME			462,107	462,107
1168	ROAD REHABILITATION GRANT			428,688	428,688
Total Development Budget Estimates				3,053,882	3,053,882
Total Vote 559		5,659,177	3,181,247	3,053,882	11,894,307

Vote:559 KAABONG District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	417,745
321402	Urban Unconditional Grant - Non Wage	60,770
321403	District Equalisation Grant	135,729
321404	Conditional Grant to Tertiary Salaries	58,273
321405	Conditional Grant to Primary Salaries	2,694,375
321406	Conditional Grant to Secondary Salaries	216,310
321407	Conditional Grant to PHC Salaries	1,272,140
321408	Conditional Grant to Agric. Ext Salaries	114,169
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	279,281
321412	Roads Rehabilitation Grant	428,688
321413	Conditional Grant to PHC- Non wage	234,457
321417	Conditional Grant to District Hospitals	131,577
321418	Conditional Grant to NGO Hospitals	32,159
321419	Conditional Grant to Secondary Education	179,136
321420	Conditional Grant to Functional Adult Lit	17,915
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	47,606
321426	LGMSD (Former LGDP)	763,194
321427	Conditional Grant to PAF monitoring	81,035
321428	Conditional transfer for Rural Water	822,796
321431	Conditional Grant to PHC - development	577,097
321433	Conditional Grant to SFG	462,107
321434	Conditional Grant to Community Devt Assistants Non Wage	4,538
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	105,397
321437	Conditional Grant to Women Youth and Disability Grant	16,341
321439	Conditional transfers to DSC Operational Costs	16,907
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,261
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,407
321446	Conditional transfers to Special Grant for PWDs	34,117
321447	Conditional transfers to School Inspection Grant	19,303
321448	Conditional transfers to Production and Marketing	205,356
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	80,846
321451	Transfer of District Unconditional Grant - Wage	1,049,467
321453	Hard to reach allowances	886,516
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321463	Urban Equalisation Grant	16,755
Grand Total Vote 559		11,894,307

Vote:559 KAABONG District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		16,755		16,755
	<i>o/w Kaabong T.C</i>		16,755		16,755
321453	Hard to reach allowances		886,516		886,516
321451	Transfer of District Unconditional Grant - Wage	1,049,467			1,049,467
321450	Transfer of Urban Unconditional Grant - Wage	80,846			80,846
321403	District Equalisation Grant		135,729		135,729
321402	Urban Unconditional Grant - Non Wage		60,770		60,770
	<i>o/w Kaabong T.C</i>		60,770		60,770
321401	District Unconditional Grant - Non Wage		417,745		417,745
	<i>Support to Decentralised services at LLGs</i>		106,020		106,020
Total Programme 01		1,130,314	1,517,515		2,647,828

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		81,035		81,035
	<i>o/w Normal PAF Monitoring & Accountability</i>		36,284		36,284
	<i>o/w PRDP allocation</i>		38,972		38,972
	<i>o/w Printing of Payslips</i>		5,779		5,779
Total Programme 02			81,035		81,035

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		102,407		102,407
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,261			149,261
321439	Conditional transfers to DSC Operational Costs		16,907		16,907
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		47,606		47,606
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		19,486		19,486
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		173,597	166,921		340,518

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		205,356		205,356
321408	Conditional Grant to Agric. Ext Salaries	114,169			114,169
Total Programme 04		114,169	205,356		319,524

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		32,159		32,159
321417	Conditional Grant to District Hospitals		131,577		131,577
321413	Conditional Grant to PHC- Non wage		234,457		234,457
321407	Conditional Grant to PHC Salaries	1,272,140			1,272,140
Total Programme 05		1,272,140	398,193		1,670,333

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321447	Conditional transfers to School Inspection Grant		19,303		19,303
	<i>o/w DEO Operational Costs</i>		9,323		9,323

Vote:559 KAABONG District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321419 Conditional Grant to Secondary Education		179,136		179,136
321411 Conditional Grant to Primary Education		279,281		279,281
321406 Conditional Grant to Secondary Salaries	216,310			216,310
321405 Conditional Grant to Primary Salaries	2,694,375			2,694,375
321404 Conditional Grant to Tertiary Salaries	58,273			58,273
Total Programme 06	2,968,958	611,921		3,580,879

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		105,397		105,397
Total Programme 08		127,397		127,397

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		34,117		34,117
321437 Conditional Grant to Women Youth and Disability Grant		16,341		16,341
o/w Disability		3,268		3,268
o/w Women		6,536		6,536
o/w Youth		6,536		6,536
321434 Conditional Grant to Community Devt Assistants Non Wage		4,538		4,538
321420 Conditional Grant to Functional Adult Lit		17,915		17,915
Total Programme 09		72,910		72,910

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			763,194	763,194
o/w Kaabong T.C			33,086	33,086
Total Project 0115			763,194	763,194

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			822,796	822,796
Total Project 0156			822,796	822,796

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			577,097	577,097
Total Project 0422			577,097	577,097

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			462,107	462,107
Total Project 0423			462,107	462,107

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			428,688	428,688
Total Project 1168			428,688	428,688

Vote:559

KAABONG District

Grand Total Vote	559	5,659,177	3,181,247	3,053,882	11,894,307

Vote:560 ISINGIRO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,390,103	1,229,267		2,619,370
02	Finance, Planning and Internal Audit		55,259		55,259
03	Statutory Bodies	180,086	288,703		468,789
04	Production	289,913	109,154		399,067
05	Health	2,766,886	327,447		3,094,333
06	Education	11,180,821	1,941,141		13,121,962
08	Natural Resources		30,443		30,443
09	Community Based Services		84,645		84,645
Total Recurrent Budget Estimates		15,807,810	4,066,058		19,873,867
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			599,922	599,922
0156	RURAL WATER AND SANITATION			673,530	673,530
0422	PRIMARY HEALTH CARE			34,018	34,018
0423	SCHOOL CONSTRUCTION PROGRAMME			206,737	206,737
Total Development Budget Estimates				1,514,207	1,514,207
Total Vote 560		15,807,810	4,066,058	1,514,207	21,388,075

Vote:560 ISINGIRO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	1,020,896
321402	Urban Unconditional Grant - Non Wage	208,371
321404	Conditional Grant to Tertiary Salaries	334,439
321405	Conditional Grant to Primary Salaries	8,965,730
321406	Conditional Grant to Secondary Salaries	1,880,651
321407	Conditional Grant to PHC Salaries	2,766,886
321408	Conditional Grant to Agric. Ext Salaries	289,913
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	776,444
321413	Conditional Grant to PHC- Non wage	285,184
321418	Conditional Grant to NGO Hospitals	42,263
321419	Conditional Grant to Secondary Education	859,089
321420	Conditional Grant to Functional Adult Lit	20,798
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	599,922
321427	Conditional Grant to PAF monitoring	55,259
321428	Conditional transfer for Rural Water	673,530
321431	Conditional Grant to PHC - development	34,018
321433	Conditional Grant to SFG	206,737
321434	Conditional Grant to Community Devt Assistants Non Wage	5,269
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,443
321437	Conditional Grant to Women Youth and Disability Grant	18,971
321439	Conditional transfers to DSC Operational Costs	42,437
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	218,146
321446	Conditional transfers to Special Grant for PWDs	39,607
321447	Conditional transfers to School Inspection Grant	58,128
321448	Conditional transfers to Production and Marketing	109,154
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	393,586
321451	Transfer of District Unconditional Grant - Wage	996,517
321457	Conditional Transfers for Non Wage Technical & Farm Schools	98,000
321462	Conditional Transfers for Primary Teachers Colleges	149,479
Grand Total Vote 560		21,388,075

Vote:560 ISINGIRO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321451 Transfer of District Unconditional Grant - Wage	996,517			996,517
321450 Transfer of Urban Unconditional Grant - Wage	393,586			393,586
321402 Urban Unconditional Grant - Non Wage		208,371		208,371
o/w Isingiro T.C		102,207		102,207
o/w Kaberebere T.C		43,449		43,449
o/w Kabuyanda T.C		62,715		62,715
321401 District Unconditional Grant - Non Wage		1,020,896		1,020,896
Support to Decentralised services at LLGs		442,421		442,421
Total Programme 01	1,390,103	1,229,267		2,619,370

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		55,259		55,259
o/w Normal PAF Monitoring & Accountability		39,939		39,939
o/w Printing of Payslips		15,320		15,320
Total Programme 02		55,259		55,259

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		218,146		218,146
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750			155,750
321439 Conditional transfers to DSC Operational Costs		42,437		42,437
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
o/w Contracts Committee		5,212		5,212
o/w District Land Board		7,903		7,903
o/w PAC		15,005		15,005
321410 Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03	180,086	288,703		468,789

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321448 Conditional transfers to Production and Marketing		109,154		109,154
321408 Conditional Grant to Agric. Ext Salaries	289,913			289,913
Total Programme 04	289,913	109,154		399,067

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals		42,263		42,263
321413 Conditional Grant to PHC- Non wage		285,184		285,184
321407 Conditional Grant to PHC Salaries	2,766,886			2,766,886
Total Programme 05	2,766,886	327,447		3,094,333

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321462 Conditional Transfers for Primary Teachers Colleges		149,479		149,479
321457 Conditional Transfers for Non Wage Technical & Farm Schools		98,000		98,000
321447 Conditional transfers to School Inspection Grant		58,128		58,128
o/w DEO Operational Costs		26,657		26,657
321419 Conditional Grant to Secondary Education		859,089		859,089
321411 Conditional Grant to Primary Education		776,444		776,444
321406 Conditional Grant to Secondary Salaries	1,880,651			1,880,651
321405 Conditional Grant to Primary Salaries	8,965,730			8,965,730

Vote:560 ISINGIRO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321404	Conditional Grant to Tertiary Salaries	334,439			334,439
Total Programme 06		11,180,821	1,941,141		13,121,962

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		22,000		22,000
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		8,443		8,443
Total Programme 08			30,443		30,443

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		39,607		39,607
321437	Conditional Grant to Women Youth and Disability Grant		18,971		18,971
	o/w Disability		3,794		3,794
	o/w Women		7,588		7,588
	o/w Youth		7,588		7,588
321434	Conditional Grant to Community Devt Assistants Non Wage		5,269		5,269
321420	Conditional Grant to Functional Adult Lit		20,798		20,798
Total Programme 09			84,645		84,645

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			599,922	599,922
	o/w Isingiro T.C			59,442	59,442
	o/w Kaberebere T.C			23,570	23,570
	o/w Kabuyanda T.C			42,650	42,650
Total Project 0115				599,922	599,922

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			673,530	673,530
Total Project 0156				673,530	673,530

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			34,018	34,018
Total Project 0422				34,018	34,018

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			206,737	206,737
Total Project 0423				206,737	206,737
Grand Total Vote 560		15,807,810	4,066,058	1,514,207	21,388,075

Vote:561 KALIRO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	812,121	452,754		1,264,875
02	Finance, Planning and Internal Audit		34,526		34,526
03	Statutory Bodies	110,323	133,979		244,303
04	Production	185,744	65,649		251,394
05	Health	1,423,237	178,731		1,601,968
06	Education	7,278,430	2,718,659		9,997,089
08	Natural Resources		40,028		40,028
09	Community Based Services		44,127		44,127
Total Recurrent Budget Estimates		9,809,855	3,668,454		13,478,309
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			364,748	364,748
0156	RURAL WATER AND SANITATION			416,332	416,332
0422	PRIMARY HEALTH CARE			31,646	31,646
0423	SCHOOL CONSTRUCTION PROGRAMME			339,639	339,639
Total Development Budget Estimates				1,152,365	1,152,365
Total Vote 561		9,809,855	3,668,454	1,152,365	14,630,674

Vote:561 KALIRO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	373,963
321402	Urban Unconditional Grant - Non Wage	78,791
321404	Conditional Grant to Tertiary Salaries	467,234
321405	Conditional Grant to Primary Salaries	5,544,568
321406	Conditional Grant to Secondary Salaries	1,266,628
321407	Conditional Grant to PHC Salaries	1,423,237
321408	Conditional Grant to Agric. Ext Salaries	185,744
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	525,622
321413	Conditional Grant to PHC- Non wage	147,654
321418	Conditional Grant to NGO Hospitals	31,078
321419	Conditional Grant to Secondary Education	1,528,074
321420	Conditional Grant to Functional Adult Lit	9,143
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	12,000
321426	LGMSD (Former LGDP)	364,748
321427	Conditional Grant to PAF monitoring	34,526
321428	Conditional transfer for Rural Water	416,332
321431	Conditional Grant to PHC - development	31,646
321433	Conditional Grant to SFG	339,639
321434	Conditional Grant to Community Devt Assistants Non Wage	9,233
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,028
321437	Conditional Grant to Women Youth and Disability Grant	8,340
321439	Conditional transfers to DSC Operational Costs	26,963
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	85,987
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	78,896
321446	Conditional transfers to Special Grant for PWDs	17,412
321447	Conditional transfers to School Inspection Grant	31,457
321448	Conditional transfers to Production and Marketing	65,649
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	136,119
321451	Transfer of District Unconditional Grant - Wage	676,002
321461	Conditional Transfers for Non Wage Technical Institutes	434,200
321462	Conditional Transfers for Primary Teachers Colleges	199,306
Grand Total Vote 561		14,630,674

Vote:561 KALIRO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	676,002			676,002
321450	Transfer of Urban Unconditional Grant - Wage	136,119			136,119
321402	Urban Unconditional Grant - Non Wage		78,791		78,791
	<i>o/w Kaliro T.C</i>		78,791		78,791
321401	District Unconditional Grant - Non Wage		373,963		373,963
	<i>Support to Decentralised services at LLGs</i>		97,032		97,032
Total Programme 01		812,121	452,754		1,264,875

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		34,526		34,526
	<i>o/w Normal PAF Monitoring & Accountability</i>		23,912		23,912
	<i>o/w Printing of Payslips</i>		10,614		10,614
Total Programme 02			34,526		34,526

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		78,896		78,896
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	85,987			85,987
321439	Conditional transfers to DSC Operational Costs		26,963		26,963
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		110,323	133,979		244,303

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		65,649		65,649
321408	Conditional Grant to Agric. Ext Salaries	185,744			185,744
Total Programme 04		185,744	65,649		251,394

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		31,078		31,078
321413	Conditional Grant to PHC- Non wage		147,654		147,654
321407	Conditional Grant to PHC Salaries	1,423,237			1,423,237
Total Programme 05		1,423,237	178,731		1,601,968

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		199,306		199,306
321461	Conditional Transfers for Non Wage Technical Institutes		434,200		434,200
321447	Conditional transfers to School Inspection Grant		31,457		31,457
	<i>o/w DEO Operational Costs</i>		14,749		14,749
321419	Conditional Grant to Secondary Education		1,528,074		1,528,074
321411	Conditional Grant to Primary Education		525,622		525,622
321406	Conditional Grant to Secondary Salaries	1,266,628			1,266,628
321405	Conditional Grant to Primary Salaries	5,544,568			5,544,568
321404	Conditional Grant to Tertiary Salaries	467,234			467,234
Total Programme 06		7,278,430	2,718,659		9,997,089

Vote:561 KALIRO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		6,028		6,028
321424 Conditional Grant to Urban Water		12,000		12,000
o/w Kaliro T.C		12,000		12,000
Total Programme 08		40,028		40,028

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		17,412		17,412
321437 Conditional Grant to Women Youth and Disability Grant		8,340		8,340
o/w Disability		1,668		1,668
o/w Women		3,336		3,336
o/w Youth		3,336		3,336
321434 Conditional Grant to Community Devt Assistants Non Wage		9,233		9,233
o/w CBR		6,916		6,916
321420 Conditional Grant to Functional Adult Lit		9,143		9,143
Total Programme 09		44,127		44,127

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			364,748	364,748
o/w Kaliro T.C			133,592	133,592
Total Project 0115			364,748	364,748

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			416,332	416,332
Total Project 0156			416,332	416,332

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			31,646	31,646
Total Project 0422			31,646	31,646

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			339,639	339,639
Total Project 0423			339,639	339,639
Grand Total Vote 561	9,809,855	3,668,454	1,152,365	14,630,674

Vote:562 KIRUHURA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,420,474	1,087,304		2,507,778
02	Finance, Planning and Internal Audit		48,070		48,070
03	Statutory Bodies	189,821	226,872		416,692
04	Production	176,333	104,589		280,922
05	Health	2,518,541	425,153		2,943,694
06	Education	7,082,718	1,233,176		8,315,894
08	Natural Resources		31,268		31,268
09	Community Based Services		66,016		66,016
Total Recurrent Budget Estimates		11,387,888	3,222,447		14,610,335
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			503,721	503,721
0156	RURAL WATER AND SANITATION			673,530	673,530
0422	PRIMARY HEALTH CARE			24,010	24,010
0423	SCHOOL CONSTRUCTION PROGRAMME			206,737	206,737
Total Development Budget Estimates				1,407,998	1,407,998
Total Vote 562		11,387,888	3,222,447	1,407,998	16,018,332

Vote:562 KIRUHURA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	929,418
321402	Urban Unconditional Grant - Non Wage	157,886
321405	Conditional Grant to Primary Salaries	6,064,458
321406	Conditional Grant to Secondary Salaries	1,018,261
321407	Conditional Grant to PHC Salaries	2,518,541
321408	Conditional Grant to Agric. Ext Salaries	176,333
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	561,530
321413	Conditional Grant to PHC- Non wage	196,607
321418	Conditional Grant to NGO Hospitals	228,546
321419	Conditional Grant to Secondary Education	629,217
321420	Conditional Grant to Functional Adult Lit	16,221
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	503,721
321427	Conditional Grant to PAF monitoring	48,070
321428	Conditional transfer for Rural Water	673,530
321431	Conditional Grant to PHC - development	24,010
321433	Conditional Grant to SFG	206,737
321434	Conditional Grant to Community Devt Assistants Non Wage	4,109
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,268
321437	Conditional Grant to Women Youth and Disability Grant	14,796
321439	Conditional transfers to DSC Operational Costs	33,566
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	165,485
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	165,185
321446	Conditional transfers to Special Grant for PWDs	30,890
321447	Conditional transfers to School Inspection Grant	42,429
321448	Conditional transfers to Production and Marketing	104,589
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	371,910
321451	Transfer of District Unconditional Grant - Wage	1,048,564
Grand Total Vote 562		16,018,332

Vote:562 KIRUHURA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,048,564			1,048,564
321450	Transfer of Urban Unconditional Grant - Wage	371,910			371,910
321402	Urban Unconditional Grant - Non Wage		157,886		157,886
	<i>o/w Kazo T.C</i>		55,890		55,890
	<i>o/w Kiruhura T.C</i>		53,524		53,524
	<i>o/w Sanga T.C</i>		48,473		48,473
321401	District Unconditional Grant - Non Wage		929,418		929,418
	<i>Support to Decentralised services at LLGs</i>		413,170		413,170
Total Programme 01		1,420,474	1,087,304		2,507,778

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		48,070		48,070
	<i>o/w Normal PAF Monitoring & Accountability</i>		36,933		36,933
	<i>o/w Printing of Payslips</i>		11,137		11,137
Total Programme 02			48,070		48,070

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		165,185		165,185
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	165,485			165,485
321439	Conditional transfers to DSC Operational Costs		33,566		33,566
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		189,821	226,872		416,692

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		104,589		104,589
321408	Conditional Grant to Agric. Ext Salaries	176,333			176,333
Total Programme 04		176,333	104,589		280,922

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		228,546		228,546
321413	Conditional Grant to PHC- Non wage		196,607		196,607
321407	Conditional Grant to PHC Salaries	2,518,541			2,518,541
Total Programme 05		2,518,541	425,153		2,943,694

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		42,429		42,429
	<i>o/w DEO Operational Costs</i>		19,648		19,648
321419	Conditional Grant to Secondary Education		629,217		629,217
321411	Conditional Grant to Primary Education		561,530		561,530
321406	Conditional Grant to Secondary Salaries	1,018,261			1,018,261
321405	Conditional Grant to Primary Salaries	6,064,458			6,064,458
Total Programme 06		7,082,718	1,233,176		8,315,894

Vote:562 KIRUHURA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		9,268		9,268
Total Programme 08		31,268		31,268

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		30,890		30,890
321437 Conditional Grant to Women Youth and Disability Grant		14,796		14,796
o/w Disability		2,959		2,959
o/w Women		5,918		5,918
o/w Youth		5,918		5,918
321434 Conditional Grant to Community Devt Assistants Non Wage		4,109		4,109
321420 Conditional Grant to Functional Adult Lit		16,221		16,221
Total Programme 09		66,016		66,016

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			503,721	503,721
o/w Kazo T.C			35,484	35,484
o/w Kiruhura T.C			26,845	26,845
o/w Sanga T.C			28,098	28,098
Total Project 0115			503,721	503,721

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			673,530	673,530
Total Project 0156			673,530	673,530

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			24,010	24,010
Total Project 0422			24,010	24,010

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			206,737	206,737
Total Project 0423			206,737	206,737
Grand Total Vote 562	11,387,888	3,222,447	1,407,998	16,018,332

Vote:563 KOBOKO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	960,809	583,384		1,544,192
02	Finance, Planning and Internal Audit		49,734		49,734
03	Statutory Bodies	116,813	210,271		327,084
04	Production	132,510	114,468		246,978
05	Health	1,017,677	213,116		1,230,793
06	Education	5,841,762	1,200,339		7,042,101
08	Natural Resources		87,419		87,419
09	Community Based Services		41,084		41,084
Total Recurrent Budget Estimates		8,069,570	2,499,814		10,569,385
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			643,197	643,197
0156	RURAL WATER AND SANITATION			503,129	503,129
0422	PRIMARY HEALTH CARE			281,590	281,590
0423	SCHOOL CONSTRUCTION PROGRAMME			386,229	386,229
1168	ROAD REHABILITATION GRANT			220,004	220,004
1218	UGANDA SANITATION FUND			74,542	74,542
Total Development Budget Estimates				2,108,690	2,108,690
Total Vote 563		8,069,570	2,499,814	2,108,690	12,678,075

Vote:563 KOBOKO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	403,741
321402	Urban Unconditional Grant - Non Wage	113,422
321403	District Equalisation Grant	66,221
321405	Conditional Grant to Primary Salaries	4,778,553
321406	Conditional Grant to Secondary Salaries	1,063,209
321407	Conditional Grant to PHC Salaries	1,017,677
321408	Conditional Grant to Agric. Ext Salaries	132,510
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	474,583
321412	Roads Rehabilitation Grant	220,004
321413	Conditional Grant to PHC- Non wage	134,089
321417	Conditional Grant to District Hospitals	62,000
321418	Conditional Grant to NGO Hospitals	17,027
321419	Conditional Grant to Secondary Education	653,838
321420	Conditional Grant to Functional Adult Lit	10,095
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	87,141
321424	Conditional Grant to Urban Water	14,000
321426	LGMSD (Former LGDP)	643,197
321427	Conditional Grant to PAF monitoring	49,734
321428	Conditional transfer for Rural Water	503,129
321431	Conditional Grant to PHC - development	281,590
321433	Conditional Grant to SFG	386,229
321434	Conditional Grant to Community Devt Assistants Non Wage	2,557
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,419
321437	Conditional Grant to Women Youth and Disability Grant	9,208
321439	Conditional transfers to DSC Operational Costs	21,691
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	92,477
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,439
321446	Conditional transfers to Special Grant for PWDs	19,224
321447	Conditional transfers to School Inspection Grant	25,718
321448	Conditional transfers to Production and Marketing	114,468
321449	Sanitation and Hygiene	96,542
321450	Transfer of Urban Unconditional Grant - Wage	109,686
321451	Transfer of District Unconditional Grant - Wage	851,123
321455	Conditional Transfers for Non Wage Community Polytechnics	46,200
Grand Total Vote 563		12,678,075

Vote:563 KOBOKO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	851,123			851,123
321450	Transfer of Urban Unconditional Grant - Wage	109,686			109,686
321403	District Equalisation Grant		66,221		66,221
321402	Urban Unconditional Grant - Non Wage		113,422		113,422
	<i>o/w Koboko T.C</i>		113,422		113,422
321401	District Unconditional Grant - Non Wage		403,741		403,741
	<i>o/w Completion of District Administration Block</i>		100,000		100,000
	<i>Support to Decentralised services at LLGs</i>		66,859		66,859
Total Programme 01		960,809	583,384		1,544,192

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		49,734		49,734
	<i>o/w Normal PAF Monitoring & Accountability</i>		18,625		18,625
	<i>o/w PRDP allocation</i>		22,967		22,967
	<i>o/w Printing of Payslips</i>		8,142		8,142
Total Programme 02			49,734		49,734

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		101,439		101,439
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	92,477			92,477
321439	Conditional transfers to DSC Operational Costs		21,691		21,691
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		87,141		87,141
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		59,021		59,021
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		116,813	210,271		327,084

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		114,468		114,468
321408	Conditional Grant to Agric. Ext Salaries	132,510			132,510
Total Programme 04		132,510	114,468		246,978

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		17,027		17,027
321417	Conditional Grant to District Hospitals		62,000		62,000
321413	Conditional Grant to PHC- Non wage		134,089		134,089
321407	Conditional Grant to PHC Salaries	1,017,677			1,017,677
Total Programme 05		1,017,677	213,116		1,230,793

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321455	Conditional Transfers for Non Wage Community Polytechnics		46,200		46,200
321447	Conditional transfers to School Inspection Grant		25,718		25,718
	<i>o/w DEO Operational Costs</i>		12,187		12,187
321419	Conditional Grant to Secondary Education		653,838		653,838
321411	Conditional Grant to Primary Education		474,583		474,583

Vote:563 KOBOKO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321406	Conditional Grant to Secondary Salaries	1,063,209			1,063,209
321405	Conditional Grant to Primary Salaries	4,778,553			4,778,553
Total Programme 06		5,841,762	1,200,339		7,042,101

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		22,000		22,000
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		51,419		51,419
321424	Conditional Grant to Urban Water		14,000		14,000
	<i>o/w Koboko T.C</i>		14,000		14,000
Total Programme 08			87,419		87,419

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		19,224		19,224
321437	Conditional Grant to Women Youth and Disability Grant		9,208		9,208
	<i>o/w Disability</i>		1,842		1,842
	<i>o/w Women</i>		3,683		3,683
	<i>o/w Youth</i>		3,683		3,683
321434	Conditional Grant to Community Devt Assistants Non Wage		2,557		2,557
321420	Conditional Grant to Functional Adult Lit		10,095		10,095
Total Programme 09			41,084		41,084

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			643,197	643,197
	<i>o/w Koboko T.C</i>			75,650	75,650
Total Project 0115				643,197	643,197

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			503,129	503,129
Total Project 0156				503,129	503,129

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			281,590	281,590
Total Project 0422				281,590	281,590

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			386,229	386,229
Total Project 0423				386,229	386,229

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321412	Roads Rehabilitation Grant			220,004	220,004
Total Project 1168				220,004	220,004

Vote:563

KOBOKO District

Table V3: Detailed Budget Estimates by Program and Item

Project 1218 UGANDA SANITATION FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321449 Sanitation and Hygiene				74,54274,542
Total Project 1218				74,54274,542
Grand Total Vote 563		8,069,570	2,499,814	2,108,69012,678,075

Vote:564 AMOLATAR District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	964,656	446,449		1,411,105
02	Finance, Planning and Internal Audit		47,424		47,424
03	Statutory Bodies	155,750	194,525		350,275
04	Production	121,888	104,268		226,156
05	Health	1,044,663	284,373		1,329,036
06	Education	4,724,819	756,579		5,481,399
08	Natural Resources		36,263		36,263
09	Community Based Services		26,951		26,951
Total Recurrent Budget Estimates		7,011,776	1,896,833		8,908,610
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			545,852	545,852
0156	RURAL WATER AND SANITATION			498,138	498,138
0422	PRIMARY HEALTH CARE			268,378	268,378
0423	SCHOOL CONSTRUCTION PROGRAMME			313,413	313,413
1168	ROAD REHABILITATION GRANT			630,044	630,044
1214	SECONDARY SCHOOL CONSTRUCTION			538,236	538,236
1218	UGANDA SANITATION FUND			80,981	80,981
Total Development Budget Estimates				2,875,041	2,875,041
Total Vote 564		7,011,776	1,896,833	2,875,041	11,783,651

Vote:564 AMOLATAR District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	293,099
321402	Urban Unconditional Grant - Non Wage	114,681
321403	District Equalisation Grant	38,669
321404	Conditional Grant to Tertiary Salaries	118,354
321405	Conditional Grant to Primary Salaries	3,787,934
321406	Conditional Grant to Secondary Salaries	818,532
321407	Conditional Grant to PHC Salaries	1,044,663
321408	Conditional Grant to Agric. Ext Salaries	121,888
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	335,960
321412	Roads Rehabilitation Grant	630,044
321413	Conditional Grant to PHC- Non wage	122,560
321418	Conditional Grant to NGO Hospitals	161,813
321419	Conditional Grant to Secondary Education	300,615
321420	Conditional Grant to Functional Adult Lit	6,622
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,564
321426	LGMSD (Former LGDP)	545,852
321427	Conditional Grant to PAF monitoring	47,424
321428	Conditional transfer for Rural Water	498,138
321431	Conditional Grant to PHC - development	268,378
321433	Conditional Grant to SFG	313,413
321434	Conditional Grant to Community Devt Assistants Non Wage	1,678
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	36,263
321437	Conditional Grant to Women Youth and Disability Grant	6,040
321439	Conditional transfers to DSC Operational Costs	20,436
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	122,525
321446	Conditional transfers to Special Grant for PWDs	12,611
321447	Conditional transfers to School Inspection Grant	22,004
321448	Conditional transfers to Production and Marketing	104,268
321449	Sanitation and Hygiene	80,981
321450	Transfer of Urban Unconditional Grant - Wage	221,060
321451	Transfer of District Unconditional Grant - Wage	743,596
321452	Construction of Secondary Schools	538,236
321457	Conditional Transfers for Non Wage Technical & Farm Schools	98,000
Grand Total Vote 564		11,783,651

Vote:564 AMOLATAR District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	743,596			743,596
321450	Transfer of Urban Unconditional Grant - Wage	221,060			221,060
321403	District Equalisation Grant		38,669		38,669
321402	Urban Unconditional Grant - Non Wage		114,681		114,681
	<i>o/w Amolatar T.C</i>		65,692		65,692
	<i>o/w Namasale T.C</i>		48,989		48,989
321401	District Unconditional Grant - Non Wage		293,099		293,099
	<i>Support to Decentralised services at LLGs</i>		66,442		66,442
Total Programme 01		964,656	446,449		1,411,105

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		47,424		47,424
	<i>o/w Normal PAF Monitoring & Accountability</i>		20,943		20,943
	<i>o/w PRDP allocation</i>		19,670		19,670
	<i>o/w Printing of Payslips</i>		6,811		6,811
Total Programme 02			47,424		47,424

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		122,525		122,525
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414			131,414
321439	Conditional transfers to DSC Operational Costs		20,436		20,436
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		51,564		51,564
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		23,443		23,443
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		155,750	194,525		350,275

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		104,268		104,268
321408	Conditional Grant to Agric. Ext Salaries	121,888			121,888
Total Programme 04		121,888	104,268		226,156

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		161,813		161,813
321413	Conditional Grant to PHC- Non wage		122,560		122,560
321407	Conditional Grant to PHC Salaries	1,044,663			1,044,663
Total Programme 05		1,044,663	284,373		1,329,036

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321457	Conditional Transfers for Non Wage Technical & Farm Schools		98,000		98,000
321447	Conditional transfers to School Inspection Grant		22,004		22,004
	<i>o/w DEO Operational Costs</i>		10,529		10,529
321419	Conditional Grant to Secondary Education		300,615		300,615
321411	Conditional Grant to Primary Education		335,960		335,960
321406	Conditional Grant to Secondary Salaries	818,532			818,532

Vote:564

AMOLATAR District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321405 Conditional Grant to Primary Salaries	3,787,934			3,787,934
321404 Conditional Grant to Tertiary Salaries	118,354			118,354
Total Programme 06	4,724,819	756,579		5,481,399
Programme 08 Natural Resources				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		36,263		36,263
Total Programme 08		36,263		36,263
Programme 09 Community Based Services				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		12,611		12,611
321437 Conditional Grant to Women Youth and Disability Grant		6,040		6,040
o/w Disability		1,208		1,208
o/w Women		2,416		2,416
o/w Youth		2,416		2,416
321434 Conditional Grant to Community Devt Assistants Non Wage		1,678		1,678
321420 Conditional Grant to Functional Adult Lit		6,622		6,622
Total Programme 09		26,951		26,951
Development Budget Estimates				
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			545,852	545,852
o/w Amolatar T.C			32,186	32,186
o/w Namasale T.C			30,682	30,682
Total Project 0115			545,852	545,852
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			498,138	498,138
Total Project 0156			498,138	498,138
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			268,378	268,378
Total Project 0422			268,378	268,378
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			313,413	313,413
Total Project 0423			313,413	313,413
Project 1168 ROAD REHABILITATION GRANT				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			630,044	630,044
Total Project 1168			630,044	630,044
Project 1214 SECONDARY SCHOOL CONSTRUCTION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
285	Wage	Non Wage	Dev't	Total

Vote:564 AMOLATAR District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			538,236	538,236
Total Project 1214			538,236	538,236

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene			80,981	80,981
Total Project 1218			80,981	80,981
Grand Total Vote 564	7,011,776	1,896,833	2,875,041	11,783,651

Vote:565 AMURIA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,039,082	1,048,177		2,087,259
02	Finance, Planning and Internal Audit		79,341		79,341
03	Statutory Bodies	150,883	188,192		339,075
04	Production	190,573	91,388		281,962
05	Health	1,881,960	262,341		2,144,301
06	Education	6,818,702	1,814,223		8,632,925
08	Natural Resources		29,190		29,190
09	Community Based Services		68,666		68,666
Total Recurrent Budget Estimates		10,081,201	3,581,517		13,662,719
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			1,024,649	1,024,649
0156	RURAL WATER AND SANITATION			542,354	542,354
0422	PRIMARY HEALTH CARE			359,023	359,023
0423	SCHOOL CONSTRUCTION PROGRAMME			732,964	732,964
1168	ROAD REHABILITATION GRANT			700,868	700,868
1214	SECONDARY SCHOOL CONSTRUCTION			332,667	332,667
1218	UGANDA SANITATION FUND			406,368	406,368
Total Development Budget Estimates				4,098,894	4,098,894
Total Vote 565		10,081,201	3,581,517	4,098,894	17,761,613

Vote:565 AMURIA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	862,500
321402	Urban Unconditional Grant - Non Wage	53,601
321403	District Equalisation Grant	117,941
321404	Conditional Grant to Tertiary Salaries	141,800
321405	Conditional Grant to Primary Salaries	5,815,664
321406	Conditional Grant to Secondary Salaries	861,237
321407	Conditional Grant to PHC Salaries	1,881,960
321408	Conditional Grant to Agric. Ext Salaries	190,573
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	663,259
321412	Roads Rehabilitation Grant	700,868
321413	Conditional Grant to PHC- Non wage	168,771
321418	Conditional Grant to NGO Hospitals	93,570
321419	Conditional Grant to Secondary Education	885,450
321420	Conditional Grant to Functional Adult Lit	16,872
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	1,024,649
321427	Conditional Grant to PAF monitoring	79,341
321428	Conditional transfer for Rural Water	542,354
321431	Conditional Grant to PHC - development	359,023
321433	Conditional Grant to SFG	732,964
321434	Conditional Grant to Community Devt Assistants Non Wage	4,274
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,190
321437	Conditional Grant to Women Youth and Disability Grant	15,390
321439	Conditional transfers to DSC Operational Costs	29,669
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	130,403
321446	Conditional transfers to Special Grant for PWDs	32,131
321447	Conditional transfers to School Inspection Grant	33,314
321448	Conditional transfers to Production and Marketing	91,388
321449	Sanitation and Hygiene	406,368
321450	Transfer of Urban Unconditional Grant - Wage	186,080
321451	Transfer of District Unconditional Grant - Wage	853,002
321452	Construction of Secondary Schools	332,667
321457	Conditional Transfers for Non Wage Technical & Farm Schools	98,000
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321463	Urban Equalisation Grant	14,135
Grand Total Vote 565		17,761,613

Vote:565 AMURIA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321463 Urban Equalisation Grant		14,135		14,135
o/w Amuria T.C		14,135		14,135
321451 Transfer of District Unconditional Grant - Wage	853,002			853,002
321450 Transfer of Urban Unconditional Grant - Wage	186,080			186,080
321403 District Equalisation Grant		117,941		117,941
321402 Urban Unconditional Grant - Non Wage		53,601		53,601
o/w Amuria T.C		53,601		53,601
321401 District Unconditional Grant - Non Wage		862,500		862,500
o/w Support for Construction of the District Headquarters		439,935		439,935
Support to Decentralised services at LLGs		106,811		106,811
Total Programme 01	1,039,082	1,048,177		2,087,259

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		79,341		79,341
o/w Normal PAF Monitoring & Accountability		39,251		39,251
o/w PRDP allocation		28,987		28,987
o/w Printing of Payslips		11,103		11,103
Total Programme 02		79,341		79,341

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		130,403		130,403
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547			126,547
321439 Conditional transfers to DSC Operational Costs		29,669		29,669
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
o/w Contracts Committee		5,212		5,212
o/w District Land Board		7,903		7,903
o/w PAC		15,005		15,005
321410 Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03	150,883	188,192		339,075

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321448 Conditional transfers to Production and Marketing		91,388		91,388
321408 Conditional Grant to Agric. Ext Salaries	190,573			190,573
Total Programme 04	190,573	91,388		281,962

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals		93,570		93,570
321413 Conditional Grant to PHC- Non wage		168,771		168,771
321407 Conditional Grant to PHC Salaries	1,881,960			1,881,960
Total Programme 05	1,881,960	262,341		2,144,301

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321461 Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321457 Conditional Transfers for Non Wage Technical & Farm Schools		98,000		98,000
321447 Conditional transfers to School Inspection Grant		33,314		33,314
o/w DEO Operational Costs		15,578		15,578
321419 Conditional Grant to Secondary Education		885,450		885,450

Vote:565 AMURIA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321411 Conditional Grant to Primary Education		663,259		663,259
321406 Conditional Grant to Secondary Salaries	861,237			861,237
321405 Conditional Grant to Primary Salaries	5,815,664			5,815,664
321404 Conditional Grant to Tertiary Salaries	141,800			141,800
Total Programme 06	6,818,702	1,814,223		8,632,925

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		29,190		29,190
Total Programme 08		29,190		29,190

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		32,131		32,131
321437 Conditional Grant to Women Youth and Disability Grant		15,390		15,390
o/w Disability		3,078		3,078
o/w Women		6,156		6,156
o/w Youth		6,156		6,156
321434 Conditional Grant to Community Devt Assistants Non Wage		4,274		4,274
321420 Conditional Grant to Functional Adult Lit		16,872		16,872
Total Programme 09		68,666		68,666

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			1,024,649	1,024,649
o/w Amuria T.C			31,198	31,198
Total Project 0115			1,024,649	1,024,649

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			542,354	542,354
Total Project 0156			542,354	542,354

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			359,023	359,023
Total Project 0422			359,023	359,023

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			732,964	732,964
Total Project 0423			732,964	732,964

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			700,868	700,868
Total Project 1168			700,868	700,868

Vote:565 AMURIA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321452	Construction of Secondary Schools			332,667	332,667
Total Project 1214				332,667	332,667

Project 1218 UGANDA SANITATION FUND

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene			406,368	406,368
Total Project 1218				406,368	406,368
Grand Total Vote 565		10,081,201	3,581,517	4,098,894	17,761,613

Vote:566 MANAFWA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,827,269	683,939		2,511,208
02	Finance, Planning and Internal Audit		78,065		78,065
03	Statutory Bodies	274,872	460,282		735,154
04	Production	93,000	122,358		215,358
05	Health	2,493,106	238,528		2,731,633
06	Education	12,320,966	3,369,647		15,690,613
08	Natural Resources		52,705		52,705
09	Community Based Services		98,320		98,320
Total Recurrent Budget Estimates		17,009,212	5,103,844		22,113,056
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			911,254	911,254
0156	RURAL WATER AND SANITATION			785,951	785,951
0422	PRIMARY HEALTH CARE			108,970	108,970
0423	SCHOOL CONSTRUCTION PROGRAMME			445,249	445,249
1168	ROAD REHABILITATION GRANT			140,841	140,841
Total Development Budget Estimates				2,392,265	2,392,265
Total Vote 566		17,009,212	5,103,844	2,392,265	24,505,322

Vote:566 MANAFWA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	561,303
321402	Urban Unconditional Grant - Non Wage	122,636
321404	Conditional Grant to Tertiary Salaries	160,053
321405	Conditional Grant to Primary Salaries	10,001,688
321406	Conditional Grant to Secondary Salaries	2,159,225
321407	Conditional Grant to PHC Salaries	2,493,106
321408	Conditional Grant to Agric. Ext Salaries	93,000
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	989,740
321412	Roads Rehabilitation Grant	140,841
321413	Conditional Grant to PHC- Non wage	207,528
321418	Conditional Grant to NGO Hospitals	31,000
321419	Conditional Grant to Secondary Education	2,234,583
321420	Conditional Grant to Functional Adult Lit	24,158
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	75,337
321426	LGMSD (Former LGDP)	911,254
321427	Conditional Grant to PAF monitoring	78,065
321428	Conditional transfer for Rural Water	785,951
321431	Conditional Grant to PHC - development	108,970
321433	Conditional Grant to SFG	445,249
321434	Conditional Grant to Community Devt Assistants Non Wage	6,120
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	30,705
321437	Conditional Grant to Women Youth and Disability Grant	22,036
321439	Conditional transfers to DSC Operational Costs	48,757
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	250,536
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	336,187
321446	Conditional transfers to Special Grant for PWDs	46,006
321447	Conditional transfers to School Inspection Grant	47,324
321448	Conditional transfers to Production and Marketing	122,358
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	131,223
321451	Transfer of District Unconditional Grant - Wage	1,696,046
321457	Conditional Transfers for Non Wage Technical & Farm Schools	98,000
Grand Total Vote 566		24,505,322

Vote:566 MANAFWA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,696,046			1,696,046
321450	Transfer of Urban Unconditional Grant - Wage	131,223			131,223
321402	Urban Unconditional Grant - Non Wage		122,636		122,636
	o/w Lwakaka T.C		50,908		50,908
	o/w Manafwa T.C		71,728		71,728
321401	District Unconditional Grant - Non Wage		561,303		561,303
	Support to Decentralised services at LLGs		189,317		189,317
Total Programme 01		1,827,269	683,939		2,511,208

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		78,065		78,065
	o/w Normal PAF Monitoring & Accountability		38,508		38,508
	o/w PRDP allocation		22,227		22,227
	o/w Printing of Payslips		17,330		17,330
Total Programme 02			78,065		78,065

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		336,187		336,187
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	250,536			250,536
321439	Conditional transfers to DSC Operational Costs		48,757		48,757
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		75,337		75,337
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
	o/w PRDP Component		47,217		47,217
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		274,872	460,282		735,154

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		122,358		122,358
321408	Conditional Grant to Agric. Ext Salaries	93,000			93,000
Total Programme 04		93,000	122,358		215,358

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		31,000		31,000
321413	Conditional Grant to PHC- Non wage		207,528		207,528
321407	Conditional Grant to PHC Salaries	2,493,106			2,493,106
Total Programme 05		2,493,106	238,528		2,731,633

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321457	Conditional Transfers for Non Wage Technical & Farm Schools		98,000		98,000
321447	Conditional transfers to School Inspection Grant		47,324		47,324
	o/w DEO Operational Costs		21,833		21,833
321419	Conditional Grant to Secondary Education		2,234,583		2,234,583
321411	Conditional Grant to Primary Education		989,740		989,740
321406	Conditional Grant to Secondary Salaries	2,159,225			2,159,225
321405	Conditional Grant to Primary Salaries	10,001,688			10,001,688

Vote:566 MANAFWA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321404	Conditional Grant to Tertiary Salaries	160,053			160,053
Total Programme 06		12,320,966	3,369,647		15,690,613

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		22,000		22,000
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		30,705		30,705
Total Programme 08			52,705		52,705

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		46,006		46,006
321437	Conditional Grant to Women Youth and Disability Grant		22,036		22,036
	o/w Disability		4,407		4,407
	o/w Women		8,814		8,814
	o/w Youth		8,814		8,814
321434	Conditional Grant to Community Devt Assistants Non Wage		6,120		6,120
321420	Conditional Grant to Functional Adult Lit		24,158		24,158
Total Programme 09			98,320		98,320

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			911,254	911,254
	o/w Lwakhakha T.C			28,122	28,122
	o/w Manafwa T.C			37,400	37,400
Total Project 0115				911,254	911,254

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			785,951	785,951
Total Project 0156				785,951	785,951

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			108,970	108,970
Total Project 0422				108,970	108,970

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			445,249	445,249
Total Project 0423				445,249	445,249

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321412	Roads Rehabilitation Grant			140,841	140,841
Total Project 1168				140,841	140,841
Grand Total Vote 566		17,009,212	5,103,844	2,392,265	24,505,322

Vote:567 BUKWO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,334,547	1,633,730		2,968,276
02	Finance, Planning and Internal Audit		37,194		37,194
03	Statutory Bodies	165,485	176,859		342,344
04	Production	136,919	44,302		181,220
05	Health	1,593,165	202,036		1,795,201
06	Education	4,428,489	1,143,134		5,571,623
08	Natural Resources		45,599		45,599
09	Community Based Services		32,375		32,375
Total Recurrent Budget Estimates		7,658,605	3,315,229		10,973,833
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			322,570	322,570
0156	RURAL WATER AND SANITATION			442,699	442,699
0422	PRIMARY HEALTH CARE			157,244	157,244
0423	SCHOOL CONSTRUCTION PROGRAMME			275,640	275,640
1168	ROAD REHABILITATION GRANT			94,433	94,433
Total Development Budget Estimates				1,292,587	1,292,587
Total Vote 567		7,658,605	3,315,229	1,292,587	12,266,420

Vote:567 BUKWO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	219,676
321402	Urban Unconditional Grant - Non Wage	63,517
321405	Conditional Grant to Primary Salaries	3,417,804
321406	Conditional Grant to Secondary Salaries	1,010,685
321407	Conditional Grant to PHC Salaries	1,593,165
321408	Conditional Grant to Agric. Ext Salaries	136,919
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	301,740
321412	Roads Rehabilitation Grant	94,433
321413	Conditional Grant to PHC- Non wage	85,016
321417	Conditional Grant to District Hospitals	109,500
321418	Conditional Grant to NGO Hospitals	7,520
321419	Conditional Grant to Secondary Education	820,065
321420	Conditional Grant to Functional Adult Lit	7,955
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	322,570
321427	Conditional Grant to PAF monitoring	37,194
321428	Conditional transfer for Rural Water	442,699
321431	Conditional Grant to PHC - development	157,244
321433	Conditional Grant to SFG	275,640
321434	Conditional Grant to Community Devt Assistants Non Wage	2,015
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,599
321437	Conditional Grant to Women Youth and Disability Grant	7,256
321439	Conditional transfers to DSC Operational Costs	18,821
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	129,918
321446	Conditional transfers to Special Grant for PWDs	15,149
321447	Conditional transfers to School Inspection Grant	21,329
321448	Conditional transfers to Production and Marketing	44,302
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	135,555
321451	Transfer of District Unconditional Grant - Wage	1,198,992
321453	Hard to reach allowances	1,350,537
Grand Total Vote 567		12,266,420

Vote:567 BUKWO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321453 Hard to reach allowances		1,350,537		1,350,537
321451 Transfer of District Unconditional Grant - Wage	1,198,992			1,198,992
321450 Transfer of Urban Unconditional Grant - Wage	135,555			135,555
321402 Urban Unconditional Grant - Non Wage		63,517		63,517
o/w Bukwo T.C		63,517		63,517
321401 District Unconditional Grant - Non Wage		219,676		219,676
Support to Decentralised services at LLGs		38,384		38,384
Total Programme 01	1,334,547	1,633,730		2,968,276

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		37,194		37,194
o/w Normal PAF Monitoring & Accountability		17,710		17,710
o/w PRDP allocation		13,189		13,189
o/w Printing of Payslips		6,295		6,295
Total Programme 02		37,194		37,194

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		129,918		129,918
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149			141,149
321439 Conditional transfers to DSC Operational Costs		18,821		18,821
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
o/w Contracts Committee		5,212		5,212
o/w District Land Board		7,903		7,903
o/w PAC		15,005		15,005
321410 Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03	165,485	176,859		342,344

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321448 Conditional transfers to Production and Marketing		44,302		44,302
321408 Conditional Grant to Agric. Ext Salaries	136,919			136,919
Total Programme 04	136,919	44,302		181,220

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals		7,520		7,520
321417 Conditional Grant to District Hospitals		109,500		109,500
321413 Conditional Grant to PHC- Non wage		85,016		85,016
321407 Conditional Grant to PHC Salaries	1,593,165			1,593,165
Total Programme 05	1,593,165	202,036		1,795,201

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		21,329		21,329
o/w DEO Operational Costs		10,228		10,228
321419 Conditional Grant to Secondary Education		820,065		820,065
321411 Conditional Grant to Primary Education		301,740		301,740
321406 Conditional Grant to Secondary Salaries	1,010,685			1,010,685
321405 Conditional Grant to Primary Salaries	3,417,804			3,417,804
Total Programme 06	4,428,489	1,143,134		5,571,623

Vote:567 BUKWO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		23,599		23,599
Total Programme 08		45,599		45,599

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		15,149		15,149
321437 Conditional Grant to Women Youth and Disability Grant		7,256		7,256
o/w Disability		1,451		1,451
o/w Women		2,902		2,902
o/w Youth		2,902		2,902
321434 Conditional Grant to Community Devt Assistants Non Wage		2,015		2,015
321420 Conditional Grant to Functional Adult Lit		7,955		7,955
Total Programme 09		32,375		32,375

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			322,570	322,570
o/w Bukwo T.C			33,058	33,058
Total Project 0115			322,570	322,570

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			442,699	442,699
Total Project 0156			442,699	442,699

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			157,244	157,244
Total Project 0422			157,244	157,244

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			275,640	275,640
Total Project 0423			275,640	275,640

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			94,433	94,433
Total Project 1168			94,433	94,433
Grand Total Vote 567	7,658,605	3,315,229	1,292,587	12,266,420

Vote:568 MITYANA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,694,997	924,140		2,619,137
02	Finance, Planning and Internal Audit		51,631		51,631
03	Statutory Bodies	174,866	216,280		391,146
04	Production	116,636	85,614		202,251
05	Health	3,953,409	488,810		4,442,219
06	Education	10,081,793	2,497,054		12,578,846
08	Natural Resources		30,248		30,248
09	Community Based Services		61,156		61,156
Total Recurrent Budget Estimates		16,021,701	4,354,933		20,376,634
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			542,956	542,956
0156	RURAL WATER AND SANITATION			461,565	461,565
0422	PRIMARY HEALTH CARE			34,799	34,799
0423	SCHOOL CONSTRUCTION PROGRAMME			206,737	206,737
Total Development Budget Estimates				1,246,058	1,246,058
Total Vote 568		16,021,701	4,354,933	1,246,058	21,622,692

Vote:568 MITYANA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	778,081
321402	Urban Unconditional Grant - Non Wage	146,059
321404	Conditional Grant to Tertiary Salaries	351,248
321405	Conditional Grant to Primary Salaries	7,496,119
321406	Conditional Grant to Secondary Salaries	2,234,425
321407	Conditional Grant to PHC Salaries	3,953,409
321408	Conditional Grant to Agric. Ext Salaries	116,636
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	533,262
321413	Conditional Grant to PHC- Non wage	201,059
321417	Conditional Grant to District Hospitals	147,434
321418	Conditional Grant to NGO Hospitals	140,317
321419	Conditional Grant to Secondary Education	1,504,218
321420	Conditional Grant to Functional Adult Lit	15,027
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	542,956
321427	Conditional Grant to PAF monitoring	51,631
321428	Conditional transfer for Rural Water	461,565
321431	Conditional Grant to PHC - development	34,799
321433	Conditional Grant to SFG	206,737
321434	Conditional Grant to Community Devt Assistants Non Wage	3,807
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,248
321437	Conditional Grant to Women Youth and Disability Grant	13,707
321439	Conditional transfers to DSC Operational Costs	43,214
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,530
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	144,946
321446	Conditional transfers to Special Grant for PWDs	28,616
321447	Conditional transfers to School Inspection Grant	49,012
321448	Conditional transfers to Production and Marketing	85,614
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	203,201
321451	Transfer of District Unconditional Grant - Wage	1,491,796
321462	Conditional Transfers for Primary Teachers Colleges	410,561
Grand Total Vote 568		21,622,692

Vote:568 MITYANA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,491,796			1,491,796
321450	Transfer of Urban Unconditional Grant - Wage	203,201			203,201
321402	Urban Unconditional Grant - Non Wage		146,059		146,059
	<i>o/w Mityana T.C</i>		146,059		146,059
321401	District Unconditional Grant - Non Wage		778,081		778,081
	<i>o/w Support for Construction of District Headquarters</i>		200,000		200,000
	<i>Support to Decentralised services at LLGs</i>		205,366		205,366
Total Programme 01		1,694,997	924,140		2,619,137

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		51,631		51,631
	<i>o/w Normal PAF Monitoring & Accountability</i>		36,685		36,685
	<i>o/w Printing of Payslips</i>		14,947		14,947
Total Programme 02			51,631		51,631

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		144,946		144,946
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,530			150,530
321439	Conditional transfers to DSC Operational Costs		43,214		43,214
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		174,866	216,280		391,146

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		85,614		85,614
	<i>o/w DATICs</i>		8,200		8,200
321408	Conditional Grant to Agric. Ext Salaries	116,636			116,636
Total Programme 04		116,636	85,614		202,251

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		140,317		140,317
321417	Conditional Grant to District Hospitals		147,434		147,434
321413	Conditional Grant to PHC- Non wage		201,059		201,059
321407	Conditional Grant to PHC Salaries	3,953,409			3,953,409
Total Programme 05		3,953,409	488,810		4,442,219

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		410,561		410,561
321447	Conditional transfers to School Inspection Grant		49,012		49,012
	<i>o/w DEO Operational Costs</i>		22,587		22,587
321419	Conditional Grant to Secondary Education		1,504,218		1,504,218
321411	Conditional Grant to Primary Education		533,262		533,262
321406	Conditional Grant to Secondary Salaries	2,234,425			2,234,425
321405	Conditional Grant to Primary Salaries	7,496,119			7,496,119

Vote:568 MITYANA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321404	Conditional Grant to Tertiary Salaries	351,248			351,248
Total Programme 06		10,081,793	2,497,054		12,578,846

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		22,000		22,000
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		8,248		8,248
Total Programme 08			30,248		30,248

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		28,616		28,616
321437	Conditional Grant to Women Youth and Disability Grant		13,707		13,707
	o/w Disability		2,741		2,741
	o/w Women		5,483		5,483
	o/w Youth		5,483		5,483
321434	Conditional Grant to Community Devt Assistants Non Wage		3,807		3,807
321420	Conditional Grant to Functional Adult Lit		15,027		15,027
Total Programme 09			61,156		61,156

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			542,956	542,956
	o/w Mityana T.C			86,004	86,004
Total Project 0115				542,956	542,956

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			461,565	461,565
Total Project 0156				461,565	461,565

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			34,799	34,799
Total Project 0422				34,799	34,799

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			206,737	206,737
Total Project 0423				206,737	206,737
Grand Total Vote 568		16,021,701	4,354,933	1,246,058	21,622,692

Vote:569 NAKASEKE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,817,558	626,518		2,444,076
02	Finance, Planning and Internal Audit		44,009		44,009
03	Statutory Bodies	180,086	191,246		371,332
04	Production	101,127	66,705		167,831
05	Health	2,940,766	416,936		3,357,702
06	Education	6,387,958	1,603,272		7,991,230
08	Natural Resources		28,055		28,055
09	Community Based Services		69,066		69,066
Total Recurrent Budget Estimates		11,427,495	3,045,805		14,473,300
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			414,106	414,106
0156	RURAL WATER AND SANITATION			355,900	355,900
0422	PRIMARY HEALTH CARE			32,681	32,681
0423	SCHOOL CONSTRUCTION PROGRAMME			628,737	628,737
Total Development Budget Estimates				1,431,423	1,431,423
Total Vote 569		11,427,495	3,045,805	1,431,423	15,904,723

Vote:569 NAKASEKE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	375,564
321402	Urban Unconditional Grant - Non Wage	250,954
321404	Conditional Grant to Tertiary Salaries	329,517
321405	Conditional Grant to Primary Salaries	4,922,232
321406	Conditional Grant to Secondary Salaries	1,136,210
321407	Conditional Grant to PHC Salaries	2,940,766
321408	Conditional Grant to Agric. Ext Salaries	101,127
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	484,643
321413	Conditional Grant to PHC- Non wage	126,606
321417	Conditional Grant to District Hospitals	131,634
321418	Conditional Grant to NGO Hospitals	158,696
321419	Conditional Grant to Secondary Education	629,475
321420	Conditional Grant to Functional Adult Lit	14,711
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	414,106
321427	Conditional Grant to PAF monitoring	44,009
321428	Conditional transfer for Rural Water	355,900
321430	Conditional Grant to Public Libraries	9,196
321431	Conditional Grant to PHC - development	32,681
321433	Conditional Grant to SFG	628,737
321434	Conditional Grant to Community Devt Assistants Non Wage	3,726
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,055
321437	Conditional Grant to Women Youth and Disability Grant	13,418
321439	Conditional transfers to DSC Operational Costs	34,540
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	128,585
321446	Conditional transfers to Special Grant for PWDs	28,014
321447	Conditional transfers to School Inspection Grant	38,378
321448	Conditional transfers to Production and Marketing	66,705
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	537,094
321451	Transfer of District Unconditional Grant - Wage	1,280,465
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321462	Conditional Transfers for Primary Teachers Colleges	316,576
Grand Total Vote 569		15,904,723

Vote:569 NAKASEKE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,280,465			1,280,465
321450	Transfer of Urban Unconditional Grant - Wage	537,094			537,094
321402	Urban Unconditional Grant - Non Wage		250,954		250,954
	o/w Kiwoko T.C		56,913		56,913
	o/w Nakaseke - Butalangu T.C		54,567		54,567
	o/w Nakaseke T.C		51,752		51,752
	o/w Ngoma T.C		39,176		39,176
	o/w Semuto T.C		48,546		48,546
321401	District Unconditional Grant - Non Wage		375,564		375,564
	Support to Decentralised services at LLGs		100,381		100,381
Total Programme 01		1,817,558	626,518		2,444,076

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		44,009		44,009
	o/w Normal PAF Monitoring & Accountability		33,585		33,585
	o/w Printing of Payslips		10,424		10,424
Total Programme 02			44,009		44,009

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		128,585		128,585
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750			155,750
321439	Conditional transfers to DSC Operational Costs		34,540		34,540
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		180,086	191,246		371,332

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		66,705		66,705
321408	Conditional Grant to Agric. Ext Salaries	101,127			101,127
Total Programme 04		101,127	66,705		167,831

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		158,696		158,696
321417	Conditional Grant to District Hospitals		131,634		131,634
321413	Conditional Grant to PHC- Non wage		126,606		126,606
321407	Conditional Grant to PHC Salaries	2,940,766			2,940,766
Total Programme 05		2,940,766	416,936		3,357,702

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		316,576		316,576
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321447	Conditional transfers to School Inspection Grant		38,378		38,378
	o/w DEO Operational Costs		17,839		17,839
321419	Conditional Grant to Secondary Education		629,475		629,475

Vote:569 NAKASEKE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321411 Conditional Grant to Primary Education		484,643		484,643
321406 Conditional Grant to Secondary Salaries	1,136,210			1,136,210
321405 Conditional Grant to Primary Salaries	4,922,232			4,922,232
321404 Conditional Grant to Tertiary Salaries	329,517			329,517
Total Programme 06	6,387,958	1,603,272		7,991,230

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		6,055		6,055
Total Programme 08		28,055		28,055

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		28,014		28,014
321437 Conditional Grant to Women Youth and Disability Grant		13,418		13,418
o/w Disability		2,684		2,684
o/w Women		5,367		5,367
o/w Youth		5,367		5,367
321434 Conditional Grant to Community Devt Assistants Non Wage		3,726		3,726
321430 Conditional Grant to Public Libraries		9,196		9,196
321420 Conditional Grant to Functional Adult Lit		14,711		14,711
Total Programme 09		69,066		69,066

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			414,106	414,106
o/w Kiwoko T.C			33,039	33,039
o/w Nakaseke - Butalangu T.C			21,619	21,619
o/w Nakaseke T.C			31,714	31,714
o/w Ngoma T.C			28,885	28,885
o/w Semuto T.C			32,805	32,805
Total Project 0115			414,106	414,106

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			355,900	355,900
Total Project 0156			355,900	355,900

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			32,681	32,681
Total Project 0422			32,681	32,681

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			628,737	628,737
Total Project 0423			628,737	628,737
Grand Total Vote 569	11,427,495	3,045,805	1,431,423	15,904,723

Vote:570 AMURU District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	2,174,805	1,696,685		3,871,491
02	Finance, Planning and Internal Audit		66,329		66,329
03	Statutory Bodies	153,192	169,038		322,230
04	Production	93,000	173,181		266,181
05	Health	1,054,024	199,724		1,253,748
06	Education	4,600,732	775,107		5,375,838
08	Natural Resources		103,689		103,689
09	Community Based Services		36,455		36,455
Total Recurrent Budget Estimates		8,075,753	3,220,208		11,295,961
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			622,780	622,780
0156	RURAL WATER AND SANITATION			648,246	648,246
0422	PRIMARY HEALTH CARE			320,254	320,254
0423	SCHOOL CONSTRUCTION PROGRAMME			522,079	522,079
1168	ROAD REHABILITATION GRANT			817,437	817,437
1214	SECONDARY SCHOOL CONSTRUCTION			180,353	180,353
Total Development Budget Estimates				3,111,149	3,111,149
Total Vote 570		8,075,753	3,220,208	3,111,149	14,407,109

Vote:570 AMURU District

Table V2: Summary of Budget Estimates by Item

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	391,962
321402	Urban Unconditional Grant - Non Wage	54,146
321403	District Equalisation Grant	57,263
321404	Conditional Grant to Tertiary Salaries	168,721
321405	Conditional Grant to Primary Salaries	3,641,609
321406	Conditional Grant to Secondary Salaries	790,402
321407	Conditional Grant to PHC Salaries	1,054,024
321408	Conditional Grant to Agric. Ext Salaries	93,000
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	362,943
321412	Roads Rehabilitation Grant	817,437
321413	Conditional Grant to PHC- Non wage	150,969
321418	Conditional Grant to NGO Hospitals	48,755
321419	Conditional Grant to Secondary Education	315,840
321420	Conditional Grant to Functional Adult Lit	8,957
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	104,479
321426	LGMSD (Former LGDP)	622,780
321427	Conditional Grant to PAF monitoring	66,329
321428	Conditional transfer for Rural Water	648,246
321431	Conditional Grant to PHC - development	320,254
321433	Conditional Grant to SFG	522,079
321434	Conditional Grant to Community Devt Assistants Non Wage	2,269
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	81,689
321437	Conditional Grant to Women Youth and Disability Grant	8,170
321439	Conditional transfers to DSC Operational Costs	20,445
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	128,856
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	44,114
321446	Conditional transfers to Special Grant for PWDs	17,058
321447	Conditional transfers to School Inspection Grant	23,523
321448	Conditional transfers to Production and Marketing	173,181
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	93,978
321451	Transfer of District Unconditional Grant - Wage	2,080,827
321452	Construction of Secondary Schools	180,353
321453	Hard to reach allowances	1,177,553
321457	Conditional Transfers for Non Wage Technical & Farm Schools	72,800
321463	Urban Equalisation Grant	15,762
Grand Total Vote 570		14,407,109

Vote:570 AMURU District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321463 Urban Equalisation Grant		15,762		15,762
o/w Amuru T.C		15,762		15,762
321453 Hard to reach allowances		1,177,553		1,177,553
321451 Transfer of District Unconditional Grant - Wage	2,080,827			2,080,827
321450 Transfer of Urban Unconditional Grant - Wage	93,978			93,978
321403 District Equalisation Grant		57,263		57,263
321402 Urban Unconditional Grant - Non Wage		54,146		54,146
o/w Amuru T.C		54,146		54,146
321401 District Unconditional Grant - Non Wage		391,962		391,962
Support to Decentralised services at LLGs		99,681		99,681
Total Programme 01	2,174,805	1,696,685		3,871,491

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		66,329		66,329
o/w Normal PAF Monitoring & Accountability		28,629		28,629
o/w PRDP allocation		31,167		31,167
o/w Printing of Payslips		6,533		6,533
Total Programme 02		66,329		66,329

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		44,114		44,114
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	128,856			128,856
321439 Conditional transfers to DSC Operational Costs		20,445		20,445
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		104,479		104,479
o/w Contracts Committee		5,212		5,212
o/w District Land Board		7,903		7,903
o/w PAC		15,005		15,005
o/w PRDP Component		76,359		76,359
321410 Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03	153,192	169,038		322,230

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321448 Conditional transfers to Production and Marketing		173,181		173,181
321408 Conditional Grant to Agric. Ext Salaries	93,000			93,000
Total Programme 04	93,000	173,181		266,181

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals		48,755		48,755
321413 Conditional Grant to PHC- Non wage		150,969		150,969
321407 Conditional Grant to PHC Salaries	1,054,024			1,054,024
Total Programme 05	1,054,024	199,724		1,253,748

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321457 Conditional Transfers for Non Wage Technical & Farm Schools		72,800		72,800
321447 Conditional transfers to School Inspection Grant		23,523		23,523
o/w DEO Operational Costs		11,207		11,207
321419 Conditional Grant to Secondary Education		315,840		315,840

Vote:570 AMURU District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321411 Conditional Grant to Primary Education		362,943		362,943
321406 Conditional Grant to Secondary Salaries	790,402			790,402
321405 Conditional Grant to Primary Salaries	3,641,609			3,641,609
321404 Conditional Grant to Tertiary Salaries	168,721			168,721
Total Programme 06	4,600,732	775,107		5,375,838

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		81,689		81,689
Total Programme 08		103,689		103,689

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		17,058		17,058
321437 Conditional Grant to Women Youth and Disability Grant		8,170		8,170
o/w Disability		1,634		1,634
o/w Women		3,268		3,268
o/w Youth		3,268		3,268
321434 Conditional Grant to Community Devt Assistants Non Wage		2,269		2,269
321420 Conditional Grant to Functional Adult Lit		8,957		8,957
Total Programme 09		36,455		36,455

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			622,780	622,780
o/w Amuru T.C			29,692	29,692
Total Project 0115			622,780	622,780

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			648,246	648,246
Total Project 0156			648,246	648,246

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			320,254	320,254
Total Project 0422			320,254	320,254

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			522,079	522,079
Total Project 0423			522,079	522,079

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			817,437	817,437
Total Project 1168			817,437	817,437

Vote:570

AMURU District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			180,353	180,353
Total Project 1214			180,353	180,353
Grand Total Vote 570	8,075,753	3,220,208	3,111,149	14,407,109

Vote:571 BUDAKA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,110,922	415,698		1,526,620
02	Finance, Planning and Internal Audit		46,354		46,354
03	Statutory Bodies	180,818	192,705		373,523
04	Production	106,074	116,917		222,991
05	Health	1,386,509	172,650		1,559,159
06	Education	6,212,487	1,844,888		8,057,375
08	Natural Resources		54,467		54,467
09	Community Based Services		45,326		45,326
Total Recurrent Budget Estimates		8,996,810	2,889,007		11,885,817
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			440,940	440,940
0156	RURAL WATER AND SANITATION			669,987	669,987
0422	PRIMARY HEALTH CARE			267,727	267,727
0423	SCHOOL CONSTRUCTION PROGRAMME			622,590	622,590
1168	ROAD REHABILITATION GRANT			115,681	115,681
1218	UGANDA SANITATION FUND			83,289	83,289
Total Development Budget Estimates				2,200,212	2,200,212
Total Vote 571		8,996,810	2,889,007	2,200,212	14,086,029

Vote:571 BUDAKA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	322,920
321402	Urban Unconditional Grant - Non Wage	92,779
321404	Conditional Grant to Tertiary Salaries	3,797
321405	Conditional Grant to Primary Salaries	4,908,647
321406	Conditional Grant to Secondary Salaries	1,300,044
321407	Conditional Grant to PHC Salaries	1,386,509
321408	Conditional Grant to Agric. Ext Salaries	106,074
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	554,548
321412	Roads Rehabilitation Grant	115,681
321413	Conditional Grant to PHC- Non wage	128,616
321418	Conditional Grant to NGO Hospitals	44,034
321419	Conditional Grant to Secondary Education	1,263,441
321420	Conditional Grant to Functional Adult Lit	8,871
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	63,533
321426	LGMSD (Former LGDP)	440,940
321427	Conditional Grant to PAF monitoring	46,354
321428	Conditional transfer for Rural Water	669,987
321431	Conditional Grant to PHC - development	267,727
321433	Conditional Grant to SFG	622,590
321434	Conditional Grant to Community Devt Assistants Non Wage	11,469
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	32,467
321437	Conditional Grant to Women Youth and Disability Grant	8,092
321439	Conditional transfers to DSC Operational Costs	25,553
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	156,482
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	103,619
321446	Conditional transfers to Special Grant for PWDs	16,894
321447	Conditional transfers to School Inspection Grant	26,899
321448	Conditional transfers to Production and Marketing	116,917
321449	Sanitation and Hygiene	105,289
321450	Transfer of Urban Unconditional Grant - Wage	132,887
321451	Transfer of District Unconditional Grant - Wage	978,035
Grand Total Vote 571		14,086,029

Vote:571

BUDAKA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	978,035			978,035
321450	Transfer of Urban Unconditional Grant - Wage	132,887			132,887
321402	Urban Unconditional Grant - Non Wage		92,779		92,779
	o/w Budaka T.C		92,779		92,779
321401	District Unconditional Grant - Non Wage		322,920		322,920
	Support to Decentralised services at LLGs		76,960		76,960
Total Programme 01		1,110,922	415,698		1,526,620

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		46,354		46,354
	o/w Normal PAF Monitoring & Accountability		20,803		20,803
	o/w PRDP allocation		16,743		16,743
	o/w Printing of Payslips		8,808		8,808
Total Programme 02			46,354		46,354

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		103,619		103,619
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	156,482			156,482
321439	Conditional transfers to DSC Operational Costs		25,553		25,553
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		63,533		63,533
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
	o/w PRDP Component		35,412		35,412
321410	Conditional Grant to DSC Chairs’ Salaries	24,336			24,336
Total Programme 03		180,818	192,705		373,523

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		116,917		116,917
	o/w DATICs		8,200		8,200
321408	Conditional Grant to Agric. Ext Salaries	106,074			106,074
Total Programme 04		106,074	116,917		222,991

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		44,034		44,034
321413	Conditional Grant to PHC- Non wage		128,616		128,616
321407	Conditional Grant to PHC Salaries	1,386,509			1,386,509
Total Programme 05		1,386,509	172,650		1,559,159

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		26,899		26,899
	o/w DEO Operational Costs		12,715		12,715
321419	Conditional Grant to Secondary Education		1,263,441		1,263,441
321411	Conditional Grant to Primary Education		554,548		554,548
321406	Conditional Grant to Secondary Salaries	1,300,044			1,300,044
321405	Conditional Grant to Primary Salaries	4,908,647			4,908,647
321404	Conditional Grant to Tertiary Salaries	3153,797			3,797

Vote:571

BUDAKA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Programme 06	6,212,487	1,844,888		8,057,375
Programme 08 Natural Resources				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		32,467		32,467
Total Programme 08		54,467		54,467
Programme 09 Community Based Services				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		16,894		16,894
321437 Conditional Grant to Women Youth and Disability Grant		8,092		8,092
o/w Disability		1,618		1,618
o/w Women		3,237		3,237
o/w Youth		3,237		3,237
321434 Conditional Grant to Community Devt Assistants Non Wage		11,469		11,469
o/w CBR		9,222		9,222
321420 Conditional Grant to Functional Adult Lit		8,871		8,871
Total Programme 09		45,326		45,326
Development Budget Estimates				
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			440,940	440,940
o/w Budaka T.C			47,668	47,668
Total Project 0115			440,940	440,940
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			669,987	669,987
Total Project 0156			669,987	669,987
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			267,727	267,727
Total Project 0422			267,727	267,727
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			622,590	622,590
Total Project 0423			622,590	622,590
Project 1168 ROAD REHABILITATION GRANT				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			115,681	115,681
Total Project 1168			115,681	115,681
Project 1218 UGANDA SANITATION FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene			83,289	83,289

Vote:571

BUDAKA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1218 UGANDA SANITATION FUND				
Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
Total Project 1218			83,289	83,289
Grand Total Vote 571	8,996,810	2,889,007	2,200,212	14,086,029

Vote:572 OYAM District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,231,053	710,804		1,941,857
02	Finance, Planning and Internal Audit		88,380		88,380
03	Statutory Bodies	115,190	290,755		405,946
04	Production	187,366	209,717		397,083
05	Health	1,594,375	593,588		2,187,963
06	Education	12,031,976	2,089,623		14,121,599
08	Natural Resources		76,554		76,554
09	Community Based Services		60,942		60,942
Total Recurrent Budget Estimates		15,159,961	4,120,363		19,280,323
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			696,077	696,077
0156	RURAL WATER AND SANITATION			752,139	752,139
0422	PRIMARY HEALTH CARE			563,100	563,100
0423	SCHOOL CONSTRUCTION PROGRAMME			625,972	625,972
1168	ROAD REHABILITATION GRANT			681,195	681,195
Total Development Budget Estimates				3,318,483	3,318,483
Total Vote 572		15,159,961	4,120,363	3,318,483	22,598,807

Vote:572 OYAM District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	555,755
321402	Urban Unconditional Grant - Non Wage	53,091
321403	District Equalisation Grant	101,958
321404	Conditional Grant to Tertiary Salaries	761,677
321405	Conditional Grant to Primary Salaries	9,870,595
321406	Conditional Grant to Secondary Salaries	1,399,705
321407	Conditional Grant to PHC Salaries	1,594,375
321408	Conditional Grant to Agric. Ext Salaries	187,366
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	905,124
321412	Roads Rehabilitation Grant	681,195
321413	Conditional Grant to PHC- Non wage	232,623
321418	Conditional Grant to NGO Hospitals	360,965
321419	Conditional Grant to Secondary Education	510,645
321420	Conditional Grant to Functional Adult Lit	14,974
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	75,337
321426	LGMSD (Former LGDP)	696,077
321427	Conditional Grant to PAF monitoring	88,380
321428	Conditional transfer for Rural Water	752,139
321431	Conditional Grant to PHC - development	563,100
321433	Conditional Grant to SFG	625,972
321434	Conditional Grant to Community Devt Assistants Non Wage	3,793
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	54,554
321437	Conditional Grant to Women Youth and Disability Grant	13,659
321439	Conditional transfers to DSC Operational Costs	40,659
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	90,854
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	174,759
321446	Conditional transfers to Special Grant for PWDs	28,516
321447	Conditional transfers to School Inspection Grant	37,365
321448	Conditional transfers to Production and Marketing	209,717
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	111,639
321451	Transfer of District Unconditional Grant - Wage	1,119,414
321457	Conditional Transfers for Non Wage Technical & Farm Schools	98,000
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321462	Conditional Transfers for Primary Teachers Colleges	404,289
Grand Total Vote 572		22,598,807

Vote:572 OYAM District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,119,414			1,119,414
321450	Transfer of Urban Unconditional Grant - Wage	111,639			111,639
321403	District Equalisation Grant		101,958		101,958
321402	Urban Unconditional Grant - Non Wage		53,091		53,091
	o/w Oyam T.C		53,091		53,091
321401	District Unconditional Grant - Non Wage		555,755		555,755
	Support to Decentralised services at LLGs		162,798		162,798
Total Programme 01		1,231,053	710,804		1,941,857

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		88,380		88,380
	o/w Normal PAF Monitoring & Accountability		36,338		36,338
	o/w PRDP allocation		35,825		35,825
	o/w Printing of Payslips		16,216		16,216
Total Programme 02			88,380		88,380

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		174,759		174,759
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	90,854			90,854
321439	Conditional transfers to DSC Operational Costs		40,659		40,659
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		75,337		75,337
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
	o/w PRDP Component		47,217		47,217
321410	Conditional Grant to DSC Chairs’ Salaries	24,336			24,336
Total Programme 03		115,190	290,755		405,946

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		209,717		209,717
321408	Conditional Grant to Agric. Ext Salaries	187,366			187,366
Total Programme 04		187,366	209,717		397,083

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		360,965		360,965
321413	Conditional Grant to PHC- Non wage		232,623		232,623
321407	Conditional Grant to PHC Salaries	1,594,375			1,594,375
Total Programme 05		1,594,375	593,588		2,187,963

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		404,289		404,289
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321457	Conditional Transfers for Non Wage Technical & Farm Schools		98,000		98,000
321447	Conditional transfers to School Inspection Grant		37,365		37,365
	o/w DEO Operational Costs		17,387		17,387
321419	Conditional Grant to Secondary Education		510,645		510,645
321411	Conditional Grant to Primary Education		905,124		905,124

Vote:572 OYAM District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321406 Conditional Grant to Secondary Salaries	1,399,705			1,399,705
321405 Conditional Grant to Primary Salaries	9,870,595			9,870,595
321404 Conditional Grant to Tertiary Salaries	761,677			761,677
Total Programme 06	12,031,976	2,089,623		14,121,599
Programme 08 Natural Resources				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		54,554		54,554
Total Programme 08		76,554		76,554
Programme 09 Community Based Services				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		28,516		28,516
321437 Conditional Grant to Women Youth and Disability Grant		13,659		13,659
o/w Disability		2,732		2,732
o/w Women		5,463		5,463
o/w Youth		5,463		5,463
321434 Conditional Grant to Community Devt Assistants Non Wage		3,793		3,793
321420 Conditional Grant to Functional Adult Lit		14,974		14,974
Total Programme 09		60,942		60,942
Development Budget Estimates				
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			696,077	696,077
o/w Oyam T.C			33,714	33,714
Total Project 0115			696,077	696,077
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			752,139	752,139
Total Project 0156			752,139	752,139
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			563,100	563,100
Total Project 0422			563,100	563,100
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			625,972	625,972
Total Project 0423			625,972	625,972
Project 1168 ROAD REHABILITATION GRANT				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			681,195	681,195
Total Project 1168			681,195	681,195
Grand Total Vote 572	15,159,961	4,120,363	3,318,483	22,598,807

Vote:573 ABIM District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,138,263	1,728,519		2,866,782
02	Finance, Planning and Internal Audit		56,635		56,635
03	Statutory Bodies	123,302	146,187		269,489
04	Production	93,000	133,784		226,784
05	Health	1,384,620	356,735		1,741,355
06	Education	3,873,923	682,564		4,556,487
08	Natural Resources		73,206		73,206
09	Community Based Services		25,750		25,750
Total Recurrent Budget Estimates		6,613,109	3,203,381		9,816,490
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			1,100,035	1,100,035
0156	RURAL WATER AND SANITATION			739,807	739,807
0422	PRIMARY HEALTH CARE			270,340	270,340
0423	SCHOOL CONSTRUCTION PROGRAMME			385,025	385,025
1168	ROAD REHABILITATION GRANT			220,344	220,344
1214	SECONDARY SCHOOL CONSTRUCTION			188,982	188,982
1243	GENERAL HOSPITALS REHABILITATION			700,000	700,000
Total Development Budget Estimates				3,604,533	3,604,533
Total Vote 573		6,613,109	3,203,381	3,604,533	13,421,022

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	249,918
321402	Urban Unconditional Grant - Non Wage	63,719
321403	District Equalisation Grant	25,941
321404	Conditional Grant to Tertiary Salaries	43,182
321405	Conditional Grant to Primary Salaries	3,383,606
321406	Conditional Grant to Secondary Salaries	447,136
321407	Conditional Grant to PHC Salaries	1,384,620
321408	Conditional Grant to Agric. Ext Salaries	93,000
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	194,710
321412	Roads Rehabilitation Grant	220,344
321413	Conditional Grant to PHC- Non wage	99,291
321417	Conditional Grant to District Hospitals	137,577
321417	General Hospitals Rehabilitation	700,000
321418	Conditional Grant to NGO Hospitals	119,867
321419	Conditional Grant to Secondary Education	337,557
321420	Conditional Grant to Functional Adult Lit	6,327
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	53,303
321426	LGMSD (Former LGDP)	1,100,035
321427	Conditional Grant to PAF monitoring	56,635
321428	Conditional transfer for Rural Water	739,807
321431	Conditional Grant to PHC - development	270,340
321433	Conditional Grant to SFG	385,025
321434	Conditional Grant to Community Devt Assistants Non Wage	1,603
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,206
321437	Conditional Grant to Women Youth and Disability Grant	5,771
321439	Conditional transfers to DSC Operational Costs	19,442
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	98,966
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,442
321446	Conditional transfers to Special Grant for PWDs	12,049
321447	Conditional transfers to School Inspection Grant	16,096
321448	Conditional transfers to Production and Marketing	133,784
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	72,962
321451	Transfer of District Unconditional Grant - Wage	1,065,301
321452	Construction of Secondary Schools	188,982
321453	Hard to reach allowances	1,368,760
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321463	Urban Equalisation Grant	20,182
Grand Total Vote 573		13,421,022

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		20,182		20,182
	o/w Abim T.C		20,182		20,182
321453	Hard to reach allowances		1,368,760		1,368,760
321451	Transfer of District Unconditional Grant - Wage	1,065,301			1,065,301
321450	Transfer of Urban Unconditional Grant - Wage	72,962			72,962
321403	District Equalisation Grant		25,941		25,941
321402	Urban Unconditional Grant - Non Wage		63,719		63,719
	o/w Abim T.C		63,719		63,719
321401	District Unconditional Grant - Non Wage		249,918		249,918
	Support to Decentralised services at LLGs		45,864		45,864
Total Programme 01		1,138,263	1,728,519		2,866,782

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		56,635		56,635
	o/w Normal PAF Monitoring & Accountability		21,916		21,916
	o/w PRDP allocation		28,532		28,532
	o/w Printing of Payslips		6,186		6,186
Total Programme 02			56,635		56,635

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		73,442		73,442
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	98,966			98,966
321439	Conditional transfers to DSC Operational Costs		19,442		19,442
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		53,303		53,303
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
	o/w PRDP Component		25,182		25,182
321410	Conditional Grant to DSC Chairs’ Salaries	24,336			24,336
Total Programme 03		123,302	146,187		269,489

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		133,784		133,784
321408	Conditional Grant to Agric. Ext Salaries	93,000			93,000
Total Programme 04		93,000	133,784		226,784

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		119,867		119,867
321417	Conditional Grant to District Hospitals		137,577		137,577
321413	Conditional Grant to PHC- Non wage		99,291		99,291
321407	Conditional Grant to PHC Salaries	1,384,620			1,384,620
Total Programme 05		1,384,620	356,735		1,741,355

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321447	Conditional transfers to School Inspection Grant		16,096		16,096
	o/w DEO Operational Costs		7,891		7,891

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321419 Conditional Grant to Secondary Education		337,557		337,557
321411 Conditional Grant to Primary Education		194,710		194,710
321406 Conditional Grant to Secondary Salaries	447,136			447,136
321405 Conditional Grant to Primary Salaries	3,383,606			3,383,606
321404 Conditional Grant to Tertiary Salaries	43,182			43,182
Total Programme 06	3,873,923	682,564		4,556,487

Programme 08 Natural Resources				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		51,206		51,206
Total Programme 08		73,206		73,206

Programme 09 Community Based Services				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		12,049		12,049
321437 Conditional Grant to Women Youth and Disability Grant		5,771		5,771
o/w Disability		1,154		1,154
o/w Women		2,309		2,309
o/w Youth		2,309		2,309
321434 Conditional Grant to Community Devt Assistants Non Wage		1,603		1,603
321420 Conditional Grant to Functional Adult Lit		6,327		6,327
Total Programme 09		25,750		25,750

Development Budget Estimates

Project 0115 LGDP FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			1,100,035	1,100,035
o/w Abim T.C			44,800	44,800
Total Project 0115			1,100,035	1,100,035

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings				
		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			739,807	739,807
Total Project 0156			739,807	739,807

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings				
		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			270,340	270,340
Total Project 0422			270,340	270,340

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings				
		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			385,025	385,025
Total Project 0423			385,025	385,025

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings				
		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			220,344	220,344
Total Project 1168			220,344	220,344

Vote:573 ABIM District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			188,982	188,982
Total Project 1214			188,982	188,982

Project 1243 GENERAL HOSPITALS REHABILITATION

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321417 General Hospitals Rehabilitation			700,000	700,000
Total Project 1243			700,000	700,000
Grand Total Vote 573	6,613,109	3,203,381	3,604,533	13,421,022

Vote:574 NAMUTUMBA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	899,997	448,363		1,348,360
02	Finance, Planning and Internal Audit		32,793		32,793
03	Statutory Bodies	141,149	147,672		288,821
04	Production	126,696	65,718		192,414
05	Health	1,251,730	243,511		1,495,241
06	Education	6,899,591	2,469,467		9,369,059
08	Natural Resources		28,615		28,615
09	Community Based Services		39,306		39,306
Total Recurrent Budget Estimates		9,319,163	3,475,447		12,794,609
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			356,801	356,801
0156	RURAL WATER AND SANITATION			461,647	461,647
0422	PRIMARY HEALTH CARE			37,751	37,751
0423	SCHOOL CONSTRUCTION PROGRAMME			611,639	611,639
Total Development Budget Estimates				1,467,838	1,467,838
Total Vote 574		9,319,163	3,475,447	1,467,838	14,262,447

Vote:574 NAMUTUMBA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	380,410
321402	Urban Unconditional Grant - Non Wage	67,953
321405	Conditional Grant to Primary Salaries	6,074,403
321406	Conditional Grant to Secondary Salaries	825,189
321407	Conditional Grant to PHC Salaries	1,251,730
321408	Conditional Grant to Agric. Ext Salaries	126,696
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	587,875
321413	Conditional Grant to PHC- Non wage	157,497
321418	Conditional Grant to NGO Hospitals	86,015
321419	Conditional Grant to Secondary Education	1,694,328
321420	Conditional Grant to Functional Adult Lit	9,658
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	356,801
321427	Conditional Grant to PAF monitoring	32,793
321428	Conditional transfer for Rural Water	461,647
321431	Conditional Grant to PHC - development	37,751
321433	Conditional Grant to SFG	611,639
321434	Conditional Grant to Community Devt Assistants Non Wage	2,447
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,615
321437	Conditional Grant to Women Youth and Disability Grant	8,809
321439	Conditional transfers to DSC Operational Costs	26,113
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	93,439
321446	Conditional transfers to Special Grant for PWDs	18,392
321447	Conditional transfers to School Inspection Grant	53,064
321448	Conditional transfers to Production and Marketing	65,718
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,455
321451	Transfer of District Unconditional Grant - Wage	774,542
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
Grand Total Vote 574		14,262,447

Vote:574 NAMUTUMBA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	774,542			774,542
321450	Transfer of Urban Unconditional Grant - Wage	125,455			125,455
321402	Urban Unconditional Grant - Non Wage		67,953		67,953
	<i>o/w Namutumba T.C</i>		67,953		67,953
321401	District Unconditional Grant - Non Wage		380,410		380,410
	<i>Support to Decentralised services at LLGs</i>		97,513		97,513
Total Programme 01		899,997	448,363		1,348,360

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		32,793		32,793
	<i>o/w Normal PAF Monitoring & Accountability</i>		22,865		22,865
	<i>o/w Printing of Payslips</i>		9,928		9,928
Total Programme 02			32,793		32,793

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		93,439		93,439
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813			116,813
321439	Conditional transfers to DSC Operational Costs		26,113		26,113
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		141,149	147,672		288,821

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		65,718		65,718
321408	Conditional Grant to Agric. Ext Salaries	126,696			126,696
Total Programme 04		126,696	65,718		192,414

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		86,015		86,015
321413	Conditional Grant to PHC- Non wage		157,497		157,497
321407	Conditional Grant to PHC Salaries	1,251,730			1,251,730
Total Programme 05		1,251,730	243,511		1,495,241

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321447	Conditional transfers to School Inspection Grant		53,064		53,064
	<i>o/w DEO Operational Costs</i>		24,396		24,396
321419	Conditional Grant to Secondary Education		1,694,328		1,694,328
321411	Conditional Grant to Primary Education		587,875		587,875
321406	Conditional Grant to Secondary Salaries	825,189			825,189
321405	Conditional Grant to Primary Salaries	6,074,403			6,074,403
Total Programme 06		6,899,591	2,469,467		9,369,059

Vote:574 NAMUTUMBA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		6,615		6,615
Total Programme 08		28,615		28,615

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		18,392		18,392
321437 Conditional Grant to Women Youth and Disability Grant		8,809		8,809
o/w Disability		1,762		1,762
o/w Women		3,524		3,524
o/w Youth		3,524		3,524
321434 Conditional Grant to Community Devt Assistants Non Wage		2,447		2,447
321420 Conditional Grant to Functional Adult Lit		9,658		9,658
Total Programme 09		39,306		39,306

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			356,801	356,801
o/w Namutumba T.C			37,472	37,472
Total Project 0115			356,801	356,801

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			461,647	461,647
Total Project 0156			461,647	461,647

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			37,751	37,751
Total Project 0422			37,751	37,751

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			611,639	611,639
Total Project 0423			611,639	611,639
Grand Total Vote 574	9,319,163	3,475,447	1,467,838	14,262,447

Vote:575 DOKOLO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,113,730	441,416		1,555,146
02	Finance, Planning and Internal Audit		60,276		60,276
03	Statutory Bodies	160,618	165,800		326,418
04	Production	114,613	97,819		212,432
05	Health	1,237,688	171,171		1,408,859
06	Education	5,126,302	1,274,061		6,400,363
08	Natural Resources		55,565		55,565
09	Community Based Services		41,769		41,769
Total Recurrent Budget Estimates		7,752,951	2,307,876		10,060,827
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			672,830	672,830
0156	RURAL WATER AND SANITATION			579,711	579,711
0422	PRIMARY HEALTH CARE			312,280	312,280
0423	SCHOOL CONSTRUCTION PROGRAMME			612,451	612,451
1168	ROAD REHABILITATION GRANT			708,738	708,738
1218	UGANDA SANITATION FUND			93,979	93,979
Total Development Budget Estimates				2,979,989	2,979,989
Total Vote 575		7,752,951	2,307,876	2,979,989	13,040,816

Vote:575 DOKOLO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	318,446
321402	Urban Unconditional Grant - Non Wage	70,574
321403	District Equalisation Grant	52,397
321404	Conditional Grant to Tertiary Salaries	190,654
321405	Conditional Grant to Primary Salaries	4,063,504
321406	Conditional Grant to Secondary Salaries	872,143
321407	Conditional Grant to PHC Salaries	1,237,688
321408	Conditional Grant to Agric. Ext Salaries	114,613
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	428,798
321412	Roads Rehabilitation Grant	708,738
321413	Conditional Grant to PHC- Non wage	156,003
321418	Conditional Grant to NGO Hospitals	15,168
321419	Conditional Grant to Secondary Education	424,584
321420	Conditional Grant to Functional Adult Lit	10,263
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	10,000
321426	LGMSD (Former LGDP)	672,830
321427	Conditional Grant to PAF monitoring	60,276
321428	Conditional transfer for Rural Water	579,711
321431	Conditional Grant to PHC - development	312,280
321433	Conditional Grant to SFG	612,451
321434	Conditional Grant to Community Devt Assistants Non Wage	2,600
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	45,565
321437	Conditional Grant to Women Youth and Disability Grant	9,361
321439	Conditional transfers to DSC Operational Costs	23,395
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	114,284
321446	Conditional transfers to Special Grant for PWDs	19,545
321447	Conditional transfers to School Inspection Grant	22,679
321448	Conditional transfers to Production and Marketing	97,819
321449	Sanitation and Hygiene	93,979
321450	Transfer of Urban Unconditional Grant - Wage	127,390
321451	Transfer of District Unconditional Grant - Wage	986,340
321457	Conditional Transfers for Non Wage Technical & Farm Schools	398,000
Grand Total Vote 575		13,040,816

Vote:575 DOKOLO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321451 Transfer of District Unconditional Grant - Wage	986,340			986,340
321450 Transfer of Urban Unconditional Grant - Wage	127,390			127,390
321403 District Equalisation Grant		52,397		52,397
321402 Urban Unconditional Grant - Non Wage		70,574		70,574
o/w Dokolo T.C		70,574		70,574
321401 District Unconditional Grant - Non Wage		318,446		318,446
Support to Decentralised services at LLGs		75,953		75,953
Total Programme 01	1,113,730	441,416		1,555,146

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		60,276		60,276
o/w Normal PAF Monitoring & Accountability		21,327		21,327
o/w PRDP allocation		30,848		30,848
o/w Printing of Payslips		8,101		8,101
Total Programme 02		60,276		60,276

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		114,284		114,284
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282			136,282
321439 Conditional transfers to DSC Operational Costs		23,395		23,395
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
o/w Contracts Committee		5,212		5,212
o/w District Land Board		7,903		7,903
o/w PAC		15,005		15,005
321410 Conditional Grant to DSC Chairs’ Salaries	24,336			24,336
Total Programme 03	160,618	165,800		326,418

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321448 Conditional transfers to Production and Marketing		97,819		97,819
321408 Conditional Grant to Agric. Ext Salaries	114,613			114,613
Total Programme 04	114,613	97,819		212,432

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals		15,168		15,168
321413 Conditional Grant to PHC- Non wage		156,003		156,003
321407 Conditional Grant to PHC Salaries	1,237,688			1,237,688
Total Programme 05	1,237,688	171,171		1,408,859

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321457 Conditional Transfers for Non Wage Technical & Farm Schools		398,000		398,000
321447 Conditional transfers to School Inspection Grant		22,679		22,679
o/w DEO Operational Costs		10,830		10,830
321419 Conditional Grant to Secondary Education		424,584		424,584
321411 Conditional Grant to Primary Education		428,798		428,798
321406 Conditional Grant to Secondary Salaries	872,143			872,143
321405 Conditional Grant to Primary Salaries	4,063,504			4,063,504
321404 Conditional Grant to Tertiary Salaries	190,654			190,654

Vote:575 DOKOLO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Programme 06	5,126,302	1,274,061		6,400,363

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		45,565		45,565
321424 Conditional Grant to Urban Water		10,000		10,000
o/w Dokolo T.C		10,000		10,000
Total Programme 08		55,565		55,565

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		19,545		19,545
321437 Conditional Grant to Women Youth and Disability Grant		9,361		9,361
o/w Disability		1,872		1,872
o/w Women		3,745		3,745
o/w Youth		3,745		3,745
321434 Conditional Grant to Community Devt Assistants Non Wage		2,600		2,600
321420 Conditional Grant to Functional Adult Lit		10,263		10,263
Total Programme 09		41,769		41,769

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			672,830	672,830
o/w Dokolo T.C			49,620	49,620
Total Project 0115			672,830	672,830

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			579,711	579,711
Total Project 0156			579,711	579,711

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			312,280	312,280
Total Project 0422			312,280	312,280

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			612,451	612,451
Total Project 0423			612,451	612,451

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			708,738	708,738
Total Project 1168			708,738	708,738

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene			93,979	93,979

Vote:575

DOKOLO District

Table V3: Detailed Budget Estimates by Program and Item

Project 1218 UGANDA SANITATION FUND				
Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
Total Project 1218			93,979	93,979
Grand Total Vote 575	7,752,951	2,307,876	2,979,989	13,040,816

Vote:576 BULIISA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	511,716	336,100		847,817
02	Finance, Planning and Internal Audit		37,118		37,118
03	Statutory Bodies	141,149	105,838		246,987
04	Production	128,489	57,050		185,539
05	Health	859,338	140,176		999,514
06	Education	2,163,190	517,358		2,680,548
08	Natural Resources		35,981		35,981
09	Community Based Services		17,789		17,789
Total Recurrent Budget Estimates		3,803,882	1,247,409		5,051,292
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			344,609	344,609
0156	RURAL WATER AND SANITATION			557,187	557,187
0422	PRIMARY HEALTH CARE			237,931	237,931
0423	SCHOOL CONSTRUCTION PROGRAMME			600,208	600,208
1168	ROAD REHABILITATION GRANT			78,694	78,694
Total Development Budget Estimates				1,818,629	1,818,629
Total Vote 576		3,803,882	1,247,409	1,818,629	6,869,921

Vote:576 BULIISA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	291,856
321402	Urban Unconditional Grant - Non Wage	44,245
321405	Conditional Grant to Primary Salaries	1,903,749
321406	Conditional Grant to Secondary Salaries	259,442
321407	Conditional Grant to PHC Salaries	859,338
321408	Conditional Grant to Agric. Ext Salaries	128,489
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	193,872
321412	Roads Rehabilitation Grant	78,694
321413	Conditional Grant to PHC- Non wage	98,166
321417	Conditional Grant to District Hospitals	42,010
321419	Conditional Grant to Secondary Education	308,571
321420	Conditional Grant to Functional Adult Lit	4,371
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	37,608
321424	Conditional Grant to Urban Water	8,000
321426	LGMSD (Former LGDP)	344,609
321427	Conditional Grant to PAF monitoring	37,118
321428	Conditional transfer for Rural Water	557,187
321431	Conditional Grant to PHC - development	237,931
321433	Conditional Grant to SFG	600,208
321434	Conditional Grant to Community Devt Assistants Non Wage	1,107
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,981
321437	Conditional Grant to Women Youth and Disability Grant	3,987
321439	Conditional transfers to DSC Operational Costs	11,270
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	56,960
321446	Conditional transfers to Special Grant for PWDs	8,324
321447	Conditional transfers to School Inspection Grant	14,914
321448	Conditional transfers to Production and Marketing	57,050
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	85,697
321451	Transfer of District Unconditional Grant - Wage	426,019
Grand Total Vote 576		6,869,921

Vote:576 BULIISA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	426,019			426,019
321450	Transfer of Urban Unconditional Grant - Wage	85,697			85,697
321402	Urban Unconditional Grant - Non Wage		44,245		44,245
	<i>o/w Buliisa T.C</i>		44,245		44,245
321401	District Unconditional Grant - Non Wage		291,856		291,856
	<i>Support to Decentralised services at LLGs</i>		68,701		68,701
Total Programme 01		511,716	336,100		847,817

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		37,118		37,118
	<i>o/w Normal PAF Monitoring & Accountability</i>		15,125		15,125
	<i>o/w PRDP allocation</i>		18,020		18,020
	<i>o/w Printing of Payslips</i>		3,973		3,973
Total Programme 02			37,118		37,118

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		56,960		56,960
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813			116,813
321439	Conditional transfers to DSC Operational Costs		11,270		11,270
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		37,608		37,608
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		9,488		9,488
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		141,149	105,838		246,987

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		57,050		57,050
321408	Conditional Grant to Agric. Ext Salaries	128,489			128,489
Total Programme 04		128,489	57,050		185,539

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321417	Conditional Grant to District Hospitals		42,010		42,010
321413	Conditional Grant to PHC- Non wage		98,166		98,166
321407	Conditional Grant to PHC Salaries	859,338			859,338
Total Programme 05		859,338	140,176		999,514

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		14,914		14,914
	<i>o/w DEO Operational Costs</i>		7,364		7,364
321419	Conditional Grant to Secondary Education		308,571		308,571
321411	Conditional Grant to Primary Education		193,872		193,872
321406	Conditional Grant to Secondary Salaries	259,442			259,442
321405	Conditional Grant to Primary Salaries	1,903,749			1,903,749
Total Programme 06		2,163,190	517,358		2,680,548

Vote:576 BULIISA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,981		5,981
321424 Conditional Grant to Urban Water		8,000		8,000
o/w Buliisa TC		8,000		8,000
Total Programme 08		35,981		35,981

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		8,324		8,324
321437 Conditional Grant to Women Youth and Disability Grant		3,987		3,987
o/w Disability		797		797
o/w Women		1,595		1,595
o/w Youth		1,595		1,595
321434 Conditional Grant to Community Devt Assistants Non Wage		1,107		1,107
321420 Conditional Grant to Functional Adult Lit		4,371		4,371
Total Programme 09		17,789		17,789

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			344,609	344,609
o/w Buliisa T.C			31,855	31,855
Total Project 0115			344,609	344,609

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			557,187	557,187
Total Project 0156			557,187	557,187

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			237,931	237,931
Total Project 0422			237,931	237,931

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			600,208	600,208
Total Project 0423			600,208	600,208

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			78,694	78,694
Total Project 1168			78,694	78,694
Grand Total Vote 576	3,803,882	1,247,409	1,818,629	6,869,921

Vote:577 MARACHA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	927,962	491,427		1,419,389
02	Finance, Planning and Internal Audit		55,505		55,505
03	Statutory Bodies	144,394	180,112		324,506
04	Production	106,074	95,610		201,684
05	Health	1,705,895	443,722		2,149,617
06	Education	7,019,185	1,106,369		8,125,554
08	Natural Resources		48,242		48,242
09	Community Based Services		40,302		40,302
Total Recurrent Budget Estimates		9,903,510	2,461,290		12,364,800
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			696,447	696,447
0156	RURAL WATER AND SANITATION			760,258	760,258
0422	PRIMARY HEALTH CARE			284,086	284,086
0423	SCHOOL CONSTRUCTION PROGRAMME			361,922	361,922
1168	ROAD REHABILITATION GRANT			192,801	192,801
1218	UGANDA SANITATION FUND			119,765	119,765
Total Development Budget Estimates				2,415,280	2,415,280
Total Vote 577		9,903,510	2,461,290	2,415,280	14,780,079

Vote:577 MARACHA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	376,886
321402	Urban Unconditional Grant - Non Wage	48,998
321403	District Equalisation Grant	65,544
321405	Conditional Grant to Primary Salaries	6,013,802
321406	Conditional Grant to Secondary Salaries	1,005,383
321407	Conditional Grant to PHC Salaries	1,705,895
321408	Conditional Grant to Agric. Ext Salaries	106,074
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	630,470
321412	Roads Rehabilitation Grant	192,801
321413	Conditional Grant to PHC- Non wage	123,040
321418	Conditional Grant to NGO Hospitals	320,682
321419	Conditional Grant to Secondary Education	453,726
321420	Conditional Grant to Functional Adult Lit	9,903
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	58,024
321426	LGMSD (Former LGDP)	696,447
321427	Conditional Grant to PAF monitoring	55,505
321428	Conditional transfer for Rural Water	760,258
321431	Conditional Grant to PHC - development	284,086
321433	Conditional Grant to SFG	361,922
321434	Conditional Grant to Community Devt Assistants Non Wage	2,509
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,242
321437	Conditional Grant to Women Youth and Disability Grant	9,033
321439	Conditional transfers to DSC Operational Costs	26,709
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	120,058
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,378
321446	Conditional transfers to Special Grant for PWDs	18,858
321447	Conditional transfers to School Inspection Grant	22,173
321448	Conditional transfers to Production and Marketing	95,610
321449	Sanitation and Hygiene	141,765
321450	Transfer of Urban Unconditional Grant - Wage	139,315
321451	Transfer of District Unconditional Grant - Wage	788,647
Grand Total Vote 577		14,780,079

Vote:577 MARACHA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	788,647			788,647
321450	Transfer of Urban Unconditional Grant - Wage	139,315			139,315
321403	District Equalisation Grant		65,544		65,544
321402	Urban Unconditional Grant - Non Wage		48,998		48,998
	<i>o/w Maracha T.C</i>		48,998		48,998
321401	District Unconditional Grant - Non Wage		376,886		376,886
	<i>Support to Decentralised services at LLGs</i>		106,921		106,921
Total Programme 01		927,962	491,427		1,419,389

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		55,505		55,505
	<i>o/w Normal PAF Monitoring & Accountability</i>		24,031		24,031
	<i>o/w PRDP allocation</i>		22,136		22,136
	<i>o/w Printing of Payslips</i>		9,337		9,337
Total Programme 02			55,505		55,505

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		95,378		95,378
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	120,058			120,058
321439	Conditional transfers to DSC Operational Costs		26,709		26,709
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		58,024		58,024
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		29,904		29,904
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		144,394	180,112		324,506

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		95,610		95,610
321408	Conditional Grant to Agric. Ext Salaries	106,074			106,074
Total Programme 04		106,074	95,610		201,684

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		320,682		320,682
321413	Conditional Grant to PHC- Non wage		123,040		123,040
321407	Conditional Grant to PHC Salaries	1,705,895			1,705,895
Total Programme 05		1,705,895	443,722		2,149,617

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		22,173		22,173
	<i>o/w DEO Operational Costs</i>		10,604		10,604
321419	Conditional Grant to Secondary Education		453,726		453,726
321411	Conditional Grant to Primary Education		630,470		630,470
321406	Conditional Grant to Secondary Salaries	1,005,383			1,005,383
321405	Conditional Grant to Primary Salaries	6,013,802			6,013,802
Total Programme 06		7,019,185	1,106,369		8,125,554

Vote:577 MARACHA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		26,242		26,242
Total Programme 08		48,242		48,242

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		18,858		18,858
321437 Conditional Grant to Women Youth and Disability Grant		9,033		9,033
o/w Disability		1,807		1,807
o/w Women		3,613		3,613
o/w Youth		3,613		3,613
321434 Conditional Grant to Community Devt Assistants Non Wage		2,509		2,509
321420 Conditional Grant to Functional Adult Lit		9,903		9,903
Total Programme 09		40,302		40,302

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			696,447	696,447
o/w Maracha T.C			36,703	36,703
Total Project 0115			696,447	696,447

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			760,258	760,258
Total Project 0156			760,258	760,258

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			284,086	284,086
Total Project 0422			284,086	284,086

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			361,922	361,922
Total Project 0423			361,922	361,922

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			192,801	192,801
Total Project 1168			192,801	192,801

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene			119,765	119,765
Total Project 1218			119,765	119,765
Grand Total Vote 577	9,903,510	2,461,290	2,415,280	14,780,079

Vote:578 BUKEDEA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	913,587	395,372		1,308,959
02	Finance, Planning and Internal Audit		57,402		57,402
03	Statutory Bodies	159,682	137,433		297,115
04	Production	128,546	137,203		265,749
05	Health	1,003,785	160,366		1,164,151
06	Education	8,701,173	1,668,260		10,369,432
08	Natural Resources		38,210		38,210
09	Community Based Services		34,099		34,099
Total Recurrent Budget Estimates		10,906,773	2,628,346		13,535,118
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			450,040	450,040
0156	RURAL WATER AND SANITATION			467,665	467,665
0422	PRIMARY HEALTH CARE			105,642	105,642
0423	SCHOOL CONSTRUCTION PROGRAMME			516,555	516,555
1168	ROAD REHABILITATION GRANT			638,776	638,776
1218	UGANDA SANITATION FUND			151,803	151,803
Total Development Budget Estimates				2,330,483	2,330,483
Total Vote 578		10,906,773	2,628,346	2,330,483	15,865,601

Vote:578 BUKEDEA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	348,450
321402	Urban Unconditional Grant - Non Wage	46,922
321404	Conditional Grant to Tertiary Salaries	465,824
321405	Conditional Grant to Primary Salaries	7,315,814
321406	Conditional Grant to Secondary Salaries	919,534
321407	Conditional Grant to PHC Salaries	1,003,785
321408	Conditional Grant to Agric. Ext Salaries	128,546
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	584,508
321412	Roads Rehabilitation Grant	638,776
321413	Conditional Grant to PHC- Non wage	122,280
321418	Conditional Grant to NGO Hospitals	38,086
321419	Conditional Grant to Secondary Education	797,844
321420	Conditional Grant to Functional Adult Lit	8,378
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729
321426	LGMSD (Former LGDP)	450,040
321427	Conditional Grant to PAF monitoring	57,402
321428	Conditional transfer for Rural Water	467,665
321431	Conditional Grant to PHC - development	105,642
321433	Conditional Grant to SFG	516,555
321434	Conditional Grant to Community Devt Assistants Non Wage	2,122
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,210
321437	Conditional Grant to Women Youth and Disability Grant	7,642
321439	Conditional transfers to DSC Operational Costs	28,260
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,346
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,445
321446	Conditional transfers to Special Grant for PWDs	15,956
321447	Conditional transfers to School Inspection Grant	31,626
321448	Conditional transfers to Production and Marketing	137,203
321449	Sanitation and Hygiene	151,803
321450	Transfer of Urban Unconditional Grant - Wage	116,926
321451	Transfer of District Unconditional Grant - Wage	796,661
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321462	Conditional Transfers for Primary Teachers Colleges	120,082
Grand Total Vote 578		15,865,601

Vote:578 BUKEDEA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	796,661			796,661
321450	Transfer of Urban Unconditional Grant - Wage	116,926			116,926
321402	Urban Unconditional Grant - Non Wage		46,922		46,922
	<i>o/w Bukedea T.C</i>		46,922		46,922
321401	District Unconditional Grant - Non Wage		348,450		348,450
	<i>Support to Decentralised services at LLGs</i>		90,165		90,165
Total Programme 01		913,587	395,372		1,308,959

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		57,402		57,402
	<i>o/w Normal PAF Monitoring & Accountability</i>		33,851		33,851
	<i>o/w PRDP allocation</i>		16,013		16,013
	<i>o/w Printing of Payslips</i>		7,538		7,538
Total Programme 02			57,402		57,402

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		57,445		57,445
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,346			135,346
321439	Conditional transfers to DSC Operational Costs		28,260		28,260
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		51,729		51,729
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		23,608		23,608
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		159,682	137,433		297,115

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		137,203		137,203
321408	Conditional Grant to Agric. Ext Salaries	128,546			128,546
Total Programme 04		128,546	137,203		265,749

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		38,086		38,086
321413	Conditional Grant to PHC- Non wage		122,280		122,280
321407	Conditional Grant to PHC Salaries	1,003,785			1,003,785
Total Programme 05		1,003,785	160,366		1,164,151

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		120,082		120,082
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321447	Conditional transfers to School Inspection Grant		31,626		31,626
	<i>o/w DEO Operational Costs</i>		14,825		14,825
321419	Conditional Grant to Secondary Education		797,844		797,844
321411	Conditional Grant to Primary Education		584,508		584,508
321406	Conditional Grant to Secondary Salaries	919,534			919,534
321405	Conditional Grant to Primary Salaries	7,315,814			7,315,814

Vote:578

BUKEDEA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321404 Conditional Grant to Tertiary Salaries	465,824			465,824
Total Programme 06	8,701,173	1,668,260		10,369,432
Programme 08 Natural Resources				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		38,210		38,210
Total Programme 08		38,210		38,210
Programme 09 Community Based Services				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		15,956		15,956
321437 Conditional Grant to Women Youth and Disability Grant		7,642		7,642
o/w Disability		1,528		1,528
o/w Women		3,057		3,057
o/w Youth		3,057		3,057
321434 Conditional Grant to Community Devt Assistants Non Wage		2,122		2,122
321420 Conditional Grant to Functional Adult Lit		8,378		8,378
Total Programme 09		34,099		34,099
Development Budget Estimates				
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			450,040	450,040
o/w Bukedea T.C			28,807	28,807
Total Project 0115			450,040	450,040
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			467,665	467,665
Total Project 0156			467,665	467,665
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			105,642	105,642
Total Project 0422			105,642	105,642
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			516,555	516,555
Total Project 0423			516,555	516,555
Project 1168 ROAD REHABILITATION GRANT				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			638,776	638,776
Total Project 1168			638,776	638,776
Project 1218 UGANDA SANITATION FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene			151,803	151,803
Total Project 1218			151,803	151,803

Vote:578 BUKEDEA District				
Grand Total Vote 578	10,906,773	2,628,346	2,330,483	15,865,601

Vote:579 BUDUDA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	823,439	498,830		1,322,269
02	Finance, Planning and Internal Audit		45,589		45,589
03	Statutory Bodies	198,688	322,756		521,443
04	Production	138,105	83,632		221,737
05	Health	1,932,394	275,319		2,207,713
06	Education	5,436,041	1,236,629		6,672,670
08	Natural Resources		43,172		43,172
09	Community Based Services		51,739		51,739
Total Recurrent Budget Estimates		8,528,666	2,557,666		11,086,333
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			430,904	430,904
0156	RURAL WATER AND SANITATION			430,709	430,709
0422	PRIMARY HEALTH CARE			153,079	153,079
0423	SCHOOL CONSTRUCTION PROGRAMME			556,907	556,907
1168	ROAD REHABILITATION GRANT			219,304	219,304
1214	SECONDARY SCHOOL CONSTRUCTION			55,698	55,698
Total Development Budget Estimates				1,846,601	1,846,601
Total Vote 579		8,528,666	2,557,666	1,846,601	12,932,934

Vote:579 BUDUDA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	446,873
321402	Urban Unconditional Grant - Non Wage	51,957
321405	Conditional Grant to Primary Salaries	4,643,327
321406	Conditional Grant to Secondary Salaries	792,713
321407	Conditional Grant to PHC Salaries	1,932,394
321408	Conditional Grant to Agric. Ext Salaries	138,105
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	480,055
321412	Roads Rehabilitation Grant	219,304
321413	Conditional Grant to PHC- Non wage	133,101
321417	Conditional Grant to District Hospitals	132,634
321418	Conditional Grant to NGO Hospitals	9,585
321419	Conditional Grant to Secondary Education	724,611
321420	Conditional Grant to Functional Adult Lit	12,713
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,450
321426	LGMSD (Former LGDP)	430,904
321427	Conditional Grant to PAF monitoring	45,589
321428	Conditional transfer for Rural Water	430,709
321431	Conditional Grant to PHC - development	153,079
321433	Conditional Grant to SFG	556,907
321434	Conditional Grant to Community Devt Assistants Non Wage	3,220
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	21,172
321437	Conditional Grant to Women Youth and Disability Grant	11,596
321439	Conditional transfers to DSC Operational Costs	24,890
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	174,352
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	241,415
321446	Conditional transfers to Special Grant for PWDs	24,210
321447	Conditional transfers to School Inspection Grant	31,963
321448	Conditional transfers to Production and Marketing	83,632
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	150,204
321451	Transfer of District Unconditional Grant - Wage	673,235
321452	Construction of Secondary Schools	55,698
Grand Total Vote 579		12,932,934

Vote:579 BUDUDA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	673,235			673,235
321450	Transfer of Urban Unconditional Grant - Wage	150,204			150,204
321402	Urban Unconditional Grant - Non Wage		51,957		51,957
	<i>o/w Bududa T.C</i>		51,957		51,957
321401	District Unconditional Grant - Non Wage		446,873		446,873
	<i>Support to Decentralised services at LLGs</i>		152,210		152,210
Total Programme 01		823,439	498,830		1,322,269

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		45,589		45,589
	<i>o/w Normal PAF Monitoring & Accountability</i>		19,848		19,848
	<i>o/w PRDP allocation</i>		16,621		16,621
	<i>o/w Printing of Payslips</i>		9,120		9,120
Total Programme 02			45,589		45,589

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		241,415		241,415
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	174,352			174,352
321439	Conditional transfers to DSC Operational Costs		24,890		24,890
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		56,450		56,450
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		28,330		28,330
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		198,688	322,756		521,443

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		83,632		83,632
321408	Conditional Grant to Agric. Ext Salaries	138,105			138,105
Total Programme 04		138,105	83,632		221,737

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		9,585		9,585
321417	Conditional Grant to District Hospitals		132,634		132,634
321413	Conditional Grant to PHC- Non wage		133,101		133,101
321407	Conditional Grant to PHC Salaries	1,932,394			1,932,394
Total Programme 05		1,932,394	275,319		2,207,713

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		31,963		31,963
	<i>o/w DEO Operational Costs</i>		14,975		14,975
321419	Conditional Grant to Secondary Education		724,611		724,611
321411	Conditional Grant to Primary Education		480,055		480,055
321406	Conditional Grant to Secondary Salaries	792,713			792,713
321405	Conditional Grant to Primary Salaries	4,643,327			4,643,327
Total Programme 06		5,436,041	1,236,629		6,672,670

Vote:579 BUDUDA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		21,172		21,172
Total Programme 08		43,172		43,172

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		24,210		24,210
321437 Conditional Grant to Women Youth and Disability Grant		11,596		11,596
o/w Disability		2,319		2,319
o/w Women		4,638		4,638
o/w Youth		4,638		4,638
321434 Conditional Grant to Community Devt Assistants Non Wage		3,220		3,220
321420 Conditional Grant to Functional Adult Lit		12,713		12,713
Total Programme 09		51,739		51,739

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			430,904	430,904
o/w Bududa T.C			30,190	30,190
Total Project 0115			430,904	430,904

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			430,709	430,709
Total Project 0156			430,709	430,709

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			153,079	153,079
Total Project 0422			153,079	153,079

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			556,907	556,907
Total Project 0423			556,907	556,907

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			219,304	219,304
Total Project 1168			219,304	219,304

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			55,698	55,698
Total Project 1214			55,698	55,698
Grand Total Vote 579	8,528,666	2,557,666	1,846,601	12,932,934

Vote:580 LYANTONDE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	949,158	906,245		1,855,403
02	Finance, Planning and Internal Audit		19,251		19,251
03	Statutory Bodies	136,282	102,360		238,642
04	Production	107,122	25,977		133,098
05	Health	1,568,663	234,296		1,802,959
06	Education	2,553,900	731,680		3,285,580
08	Natural Resources		45,123		45,123
09	Community Based Services		21,971		21,971
Total Recurrent Budget Estimates		5,315,125	2,086,901		7,402,026
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			181,052	181,052
0156	RURAL WATER AND SANITATION			439,179	439,179
0422	PRIMARY HEALTH CARE			31,853	31,853
0423	SCHOOL CONSTRUCTION PROGRAMME			206,737	206,737
1214	SECONDARY SCHOOL CONSTRUCTION			205,821	205,821
Total Development Budget Estimates				1,064,642	1,064,642
Total Vote 580		5,315,125	2,086,901	1,064,642	8,466,667

Vote:580 LYANTONDE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	845,530
321402	Urban Unconditional Grant - Non Wage	60,715
321405	Conditional Grant to Primary Salaries	2,040,129
321406	Conditional Grant to Secondary Salaries	513,771
321407	Conditional Grant to PHC Salaries	1,568,663
321408	Conditional Grant to Agric. Ext Salaries	107,122
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	194,788
321413	Conditional Grant to PHC- Non wage	88,395
321417	Conditional Grant to District Hospitals	129,256
321418	Conditional Grant to NGO Hospitals	16,644
321419	Conditional Grant to Secondary Education	378,156
321420	Conditional Grant to Functional Adult Lit	5,398
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121
321424	Conditional Grant to Urban Water	18,000
321426	LGMSD (Former LGDP)	181,052
321427	Conditional Grant to PAF monitoring	19,251
321428	Conditional transfer for Rural Water	439,179
321431	Conditional Grant to PHC - development	31,853
321433	Conditional Grant to SFG	206,737
321434	Conditional Grant to Community Devt Assistants Non Wage	1,368
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,123
321437	Conditional Grant to Women Youth and Disability Grant	4,924
321439	Conditional transfers to DSC Operational Costs	16,673
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,566
321446	Conditional transfers to Special Grant for PWDs	10,281
321447	Conditional transfers to School Inspection Grant	24,536
321448	Conditional transfers to Production and Marketing	25,977
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	33,279
321451	Transfer of District Unconditional Grant - Wage	915,879
321452	Construction of Secondary Schools	205,821
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
Grand Total Vote 580		8,466,667

Vote:580 LYANTONDE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	915,879			915,879
321450	Transfer of Urban Unconditional Grant - Wage	33,279			33,279
321402	Urban Unconditional Grant - Non Wage		60,715		60,715
	<i>o/w Lyantonde T.C</i>		60,715		60,715
321401	District Unconditional Grant - Non Wage		845,530		845,530
	<i>o/w Completion of Administration Block</i>		500,000		500,000
	<i>Support to Decentralised services at LLGs</i>		58,203		58,203
Total Programme 01		949,158	906,245		1,855,403

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		19,251		19,251
	<i>o/w Normal PAF Monitoring & Accountability</i>		14,511		14,511
	<i>o/w Printing of Payslips</i>		4,740		4,740
Total Programme 02			19,251		19,251

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		57,566		57,566
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946			111,946
321439	Conditional transfers to DSC Operational Costs		16,673		16,673
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,121		28,121
	<i>o/w Contracts Committee</i>		5,213		5,213
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		136,282	102,360		238,642

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		25,977		25,977
321408	Conditional Grant to Agric. Ext Salaries	107,122			107,122
Total Programme 04		107,122	25,977		133,098

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		16,644		16,644
321417	Conditional Grant to District Hospitals		129,256		129,256
321413	Conditional Grant to PHC- Non wage		88,395		88,395
321407	Conditional Grant to PHC Salaries	1,568,663			1,568,663
Total Programme 05		1,568,663	234,296		1,802,959

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321447	Conditional transfers to School Inspection Grant		24,536		24,536
	<i>o/w DEO Operational Costs</i>		11,659		11,659
321419	Conditional Grant to Secondary Education		378,156		378,156
321411	Conditional Grant to Primary Education		194,788		194,788
321406	Conditional Grant to Secondary Salaries	513,771			513,771
321405	Conditional Grant to Primary Salaries	2,040,129			2,040,129
Total Programme 06		2,553,900	731,680		3,285,580

Vote:580 LYANTONDE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,123		5,123
321424 Conditional Grant to Urban Water		18,000		18,000
o/w Lyantonde TC		18,000		18,000
Total Programme 08		45,123		45,123

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		10,281		10,281
321437 Conditional Grant to Women Youth and Disability Grant		4,924		4,924
o/w Disability		985		985
o/w Women		1,970		1,970
o/w Youth		1,970		1,970
321434 Conditional Grant to Community Devt Assistants Non Wage		1,368		1,368
321420 Conditional Grant to Functional Adult Lit		5,398		5,398
Total Programme 09		21,971		21,971

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			181,052	181,052
o/w Lyantonde T.C			37,172	37,172
Total Project 0115			181,052	181,052

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			439,179	439,179
Total Project 0156			439,179	439,179

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			31,853	31,853
Total Project 0422			31,853	31,853

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			206,737	206,737
Total Project 0423			206,737	206,737

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			205,821	205,821
Total Project 1214			205,821	205,821
Grand Total Vote 580	5,315,125	2,086,901	1,064,642	8,466,667

Vote:581 AMUDAT District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	339,281	602,388		941,670
02	Finance, Planning and Internal Audit		41,368		41,368
03	Statutory Bodies	126,547	101,412		227,959
04	Production	93,000	113,916		206,916
05	Health	444,880	278,662		723,542
06	Education	775,823	85,208		861,031
08	Natural Resources		70,466		70,466
09	Community Based Services		22,024		22,024
Total Recurrent Budget Estimates		1,779,531	1,315,444		3,094,975
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			558,206	558,206
0156	RURAL WATER AND SANITATION			641,641	641,641
0422	PRIMARY HEALTH CARE			254,761	254,761
0423	SCHOOL CONSTRUCTION PROGRAMME			587,620	587,620
1168	ROAD REHABILITATION GRANT			482,170	482,170
Total Development Budget Estimates				2,524,398	2,524,398
Total Vote 581		1,779,531	1,315,444	2,524,398	5,619,374

Vote:581 AMUDAT District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	253,076
321402	Urban Unconditional Grant - Non Wage	49,513
321403	District Equalisation Grant	36,768
321405	Conditional Grant to Primary Salaries	683,991
321406	Conditional Grant to Secondary Salaries	91,832
321407	Conditional Grant to PHC Salaries	444,880
321408	Conditional Grant to Agric. Ext Salaries	93,000
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	39,962
321412	Roads Rehabilitation Grant	482,170
321413	Conditional Grant to PHC- Non wage	76,979
321418	Conditional Grant to NGO Hospitals	201,683
321419	Conditional Grant to Secondary Education	33,876
321420	Conditional Grant to Functional Adult Lit	5,411
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	57,343
321426	LGMSD (Former LGDP)	558,206
321427	Conditional Grant to PAF monitoring	41,368
321428	Conditional transfer for Rural Water	641,641
321431	Conditional Grant to PHC - development	254,761
321433	Conditional Grant to SFG	587,620
321434	Conditional Grant to Community Devt Assistants Non Wage	1,371
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	48,466
321437	Conditional Grant to Women Youth and Disability Grant	4,936
321439	Conditional transfers to DSC Operational Costs	6,379
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,211
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	37,691
321446	Conditional transfers to Special Grant for PWDs	10,305
321447	Conditional transfers to School Inspection Grant	11,370
321448	Conditional transfers to Production and Marketing	113,916
321449	Sanitation and Hygiene	22,000
321451	Transfer of District Unconditional Grant - Wage	339,281
321453	Hard to reach allowances	246,233
321463	Urban Equalisation Grant	16,798
Grand Total Vote 581		5,619,374

Vote:581 AMUDAT District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		16,798		16,798
	<i>o/w Amudat T.C</i>		16,798		16,798
321453	Hard to reach allowances		246,233		246,233
321451	Transfer of District Unconditional Grant - Wage	339,281			339,281
321403	District Equalisation Grant		36,768		36,768
321402	Urban Unconditional Grant - Non Wage		49,513		49,513
	<i>o/w Amudat T.C</i>		49,513		49,513
321401	District Unconditional Grant - Non Wage		253,076		253,076
	<i>Support to Decentralised services at LLGs</i>		48,324		48,324
Total Programme 01		339,281	602,388		941,670

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		41,368		41,368
	<i>o/w Normal PAF Monitoring & Accountability</i>		11,025		11,025
	<i>o/w PRDP allocation</i>		29,222		29,222
	<i>o/w Printing of Payslips</i>		1,120		1,120
Total Programme 02			41,368		41,368

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		37,691		37,691
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,211			102,211
321439	Conditional transfers to DSC Operational Costs		6,379		6,379
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		57,343		57,343
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		29,222		29,222
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		126,547	101,412		227,959

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		113,916		113,916
321408	Conditional Grant to Agric. Ext Salaries	93,000			93,000
Total Programme 04		93,000	113,916		206,916

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		201,683		201,683
321413	Conditional Grant to PHC- Non wage		76,979		76,979
321407	Conditional Grant to PHC Salaries	444,880			444,880
Total Programme 05		444,880	278,662		723,542

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		11,370		11,370
	<i>o/w DEO Operational Costs</i>		5,781		5,781
321419	Conditional Grant to Secondary Education		33,876		33,876
321411	Conditional Grant to Primary Education		39,962		39,962
321406	Conditional Grant to Secondary Salaries	91,832			91,832

Vote:581 AMUDAT District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321405	Conditional Grant to Primary Salaries	683,991			683,991
Total Programme 06		775,823	85,208		861,031

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		22,000		22,000
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		48,466		48,466
Total Programme 08			70,466		70,466

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		10,305		10,305
321437	Conditional Grant to Women Youth and Disability Grant		4,936		4,936
	o/w Disability		987		987
	o/w Women		1,974		1,974
	o/w Youth		1,974		1,974
321434	Conditional Grant to Community Devt Assistants Non Wage		1,371		1,371
321420	Conditional Grant to Functional Adult Lit		5,411		5,411
Total Programme 09			22,024		22,024

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			558,206	558,206
	o/w Amudat T.C			33,234	33,234
Total Project 0115				558,206	558,206

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			641,641	641,641
Total Project 0156				641,641	641,641

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			254,761	254,761
Total Project 0422				254,761	254,761

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			587,620	587,620
Total Project 0423				587,620	587,620

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321412	Roads Rehabilitation Grant			482,170	482,170
Total Project 1168				482,170	482,170
Grand Total Vote 581		1,779,531	1,315,444	2,524,398	5,619,374

Vote:582 BUIKWE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,732,211	1,217,089		2,949,299
02	Finance, Planning and Internal Audit		50,581		50,581
03	Statutory Bodies	165,485	187,896		353,381
04	Production	151,171	88,346		239,517
05	Health	2,716,053	720,334		3,436,387
06	Education	10,345,115	2,828,204		13,173,320
08	Natural Resources		29,059		29,059
09	Community Based Services		87,373		87,373
Total Recurrent Budget Estimates		15,110,034	5,208,883		20,318,917
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			686,245	686,245
0156	RURAL WATER AND SANITATION			502,320	502,320
0422	PRIMARY HEALTH CARE			31,158	31,158
0423	SCHOOL CONSTRUCTION PROGRAMME			206,737	206,737
1214	SECONDARY SCHOOL CONSTRUCTION			406,214	406,214
Total Development Budget Estimates				1,832,674	1,832,674
Total Vote 582		15,110,034	5,208,883	1,832,674	22,151,592

Vote:582 BUIKWE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	675,092
321402	Urban Unconditional Grant - Non Wage	511,997
321404	Conditional Grant to Tertiary Salaries	176,170
321405	Conditional Grant to Primary Salaries	8,279,945
321406	Conditional Grant to Secondary Salaries	1,889,001
321407	Conditional Grant to PHC Salaries	2,716,053
321408	Conditional Grant to Agric. Ext Salaries	151,171
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	674,475
321413	Conditional Grant to PHC- Non wage	251,384
321417	Conditional Grant to District Hospitals	152,622
321418	Conditional Grant to NGO Hospitals	316,328
321419	Conditional Grant to Secondary Education	1,921,698
321420	Conditional Grant to Functional Adult Lit	18,069
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	686,245
321427	Conditional Grant to PAF monitoring	50,581
321428	Conditional transfer for Rural Water	502,320
321431	Conditional Grant to PHC - development	31,158
321433	Conditional Grant to SFG	206,737
321434	Conditional Grant to Community Devt Assistants Non Wage	18,410
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,059
321437	Conditional Grant to Women Youth and Disability Grant	16,482
321439	Conditional transfers to DSC Operational Costs	42,219
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	117,556
321446	Conditional transfers to Special Grant for PWDs	34,411
321447	Conditional transfers to School Inspection Grant	50,363
321448	Conditional transfers to Production and Marketing	88,346
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	700,233
321451	Transfer of District Unconditional Grant - Wage	1,031,978
321452	Construction of Secondary Schools	406,214
321455	Conditional Transfers for Non Wage Community Polytechnics	57,600
321462	Conditional Transfers for Primary Teachers Colleges	124,068
Grand Total Vote 582		22,151,592

Vote:582 BUIKWE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,031,978			1,031,978
321450	Transfer of Urban Unconditional Grant - Wage	700,233			700,233
321402	Urban Unconditional Grant - Non Wage		511,997		511,997
	o/w Buikwe T.C		78,114		78,114
	o/w Lugazi T.C		173,611		173,611
	o/w Njeru T.C		211,294		211,294
	o/w Nkokonjeru T.C		48,978		48,978
321401	District Unconditional Grant - Non Wage		675,092		675,092
	Support to Decentralised services at LLGs		269,356		269,356
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,732,211	1,217,089		2,949,299

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		50,581		50,581
	o/w Normal PAF Monitoring & Accountability		36,905		36,905
	o/w Printing of Payslips		13,677		13,677
Total Programme 02			50,581		50,581

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		117,556		117,556
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149			141,149
321439	Conditional transfers to DSC Operational Costs		42,219		42,219
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs’ Salaries	24,336			24,336
Total Programme 03		165,485	187,896		353,381

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		88,346		88,346
321408	Conditional Grant to Agric. Ext Salaries	151,171			151,171
Total Programme 04		151,171	88,346		239,517

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		316,328		316,328
321417	Conditional Grant to District Hospitals		152,622		152,622
321413	Conditional Grant to PHC- Non wage		251,384		251,384
321407	Conditional Grant to PHC Salaries	2,716,053			2,716,053
Total Programme 05		2,716,053	720,334		3,436,387

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		124,068		124,068
321455	Conditional Transfers for Non Wage Community Polytechnics		57,600		57,600
321447	Conditional transfers to School Inspection Grant		50,363		50,363
	o/w DEO Operational Costs		23,190		23,190
321419	Conditional Grant to Secondary Education		1,921,698		1,921,698

Vote:582

BUIKWE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321411 Conditional Grant to Primary Education		674,475		674,475
321406 Conditional Grant to Secondary Salaries	1,889,001			1,889,001
321405 Conditional Grant to Primary Salaries	8,279,945			8,279,945
321404 Conditional Grant to Tertiary Salaries	176,170			176,170
Total Programme 06	10,345,115	2,828,204		13,173,320

Programme 08 Natural Resources				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		7,059		7,059
Total Programme 08		29,059		29,059

Programme 09 Community Based Services				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		34,411		34,411
321437 Conditional Grant to Women Youth and Disability Grant		16,482		16,482
o/w Disability		3,296		3,296
o/w Women		6,593		6,593
o/w Youth		6,593		6,593
321434 Conditional Grant to Community Devt Assistants Non Wage		18,410		18,410
o/w CBR		13,833		13,833
321420 Conditional Grant to Functional Adult Lit		18,069		18,069
Total Programme 09		87,373		87,373

Development Budget Estimates

Project 0115 LGDP FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			686,245	686,245
o/w Buikwe T.C			43,266	43,266
o/w Lugazi T.C			68,966	68,966
o/w Njeru T.C.			162,104	162,104
o/w Nkonkonjeru T.C			28,008	28,008
Total Project 0115			686,245	686,245

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings				
		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			502,320	502,320
Total Project 0156			502,320	502,320

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings				
		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			31,158	31,158
Total Project 0422			31,158	31,158

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings				
		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			206,737	206,737
Total Project 0423			206,737	206,737

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings				
		2015/16 Draft Estimates (in Ushs. '000)		
364	Wage	Non Wage	Dev't	Total

Vote:582

BUIKWE District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			406,214	406,214
Total Project 1214			406,214	406,214
Grand Total Vote 582	15,110,034	5,208,883	1,832,674	22,151,592

Vote:583 BUYENDE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,178,525	818,275		1,996,799
02	Finance, Planning and Internal Audit		29,862		29,862
03	Statutory Bodies	110,323	123,672		233,995
04	Production	106,074	93,422		199,496
05	Health	1,043,921	275,702		1,319,623
06	Education	6,028,082	1,662,098		7,690,180
08	Natural Resources		26,605		26,605
09	Community Based Services		63,612		63,612
Total Recurrent Budget Estimates		8,466,925	3,093,249		11,560,174
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			444,124	444,124
0156	RURAL WATER AND SANITATION			502,320	502,320
0422	PRIMARY HEALTH CARE			20,698	20,698
0423	SCHOOL CONSTRUCTION PROGRAMME			406,090	406,090
Total Development Budget Estimates				1,373,232	1,373,232
Total Vote 583		8,466,925	3,093,249	1,373,232	12,933,406

Vote:583 BUYENDE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	737,485
321402	Urban Unconditional Grant - Non Wage	80,789
321405	Conditional Grant to Primary Salaries	5,530,623
321406	Conditional Grant to Secondary Salaries	497,458
321407	Conditional Grant to PHC Salaries	1,043,921
321408	Conditional Grant to Agric. Ext Salaries	106,074
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	606,003
321413	Conditional Grant to PHC- Non wage	185,197
321418	Conditional Grant to NGO Hospitals	90,505
321419	Conditional Grant to Secondary Education	1,022,613
321420	Conditional Grant to Functional Adult Lit	15,630
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	444,124
321427	Conditional Grant to PAF monitoring	29,862
321428	Conditional transfer for Rural Water	502,320
321431	Conditional Grant to PHC - development	20,698
321433	Conditional Grant to SFG	406,090
321434	Conditional Grant to Community Devt Assistants Non Wage	3,959
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,605
321437	Conditional Grant to Women Youth and Disability Grant	14,257
321439	Conditional transfers to DSC Operational Costs	22,472
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	85,987
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,079
321446	Conditional transfers to Special Grant for PWDs	29,766
321447	Conditional transfers to School Inspection Grant	33,483
321448	Conditional transfers to Production and Marketing	93,422
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	102,139
321451	Transfer of District Unconditional Grant - Wage	1,076,385
Grand Total Vote 583		12,933,406

Vote:583 BUYENDE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,076,385			1,076,385
321450	Transfer of Urban Unconditional Grant - Wage	102,139			102,139
321402	Urban Unconditional Grant - Non Wage		80,789		80,789
	<i>o/w Buyende T.C</i>		80,789		80,789
321401	District Unconditional Grant - Non Wage		737,485		737,485
	<i>o/w Support for Completion of District Headquarters</i>		200,000		200,000
	<i>Support to Decentralised services at LLGs</i>		175,473		175,473
Total Programme 01		1,178,525	818,275		1,996,799

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		29,862		29,862
	<i>o/w Normal PAF Monitoring & Accountability</i>		23,893		23,893
	<i>o/w Printing of Payslips</i>		5,969		5,969
Total Programme 02			29,862		29,862

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		73,079		73,079
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	85,987			85,987
321439	Conditional transfers to DSC Operational Costs		22,472		22,472
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		110,323	123,672		233,995

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		93,422		93,422
321408	Conditional Grant to Agric. Ext Salaries	106,074			106,074
Total Programme 04		106,074	93,422		199,496

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		90,505		90,505
321413	Conditional Grant to PHC- Non wage		185,197		185,197
321407	Conditional Grant to PHC Salaries	1,043,921			1,043,921
Total Programme 05		1,043,921	275,702		1,319,623

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		33,483		33,483
	<i>o/w DEO Operational Costs</i>		15,654		15,654
321419	Conditional Grant to Secondary Education		1,022,613		1,022,613
321411	Conditional Grant to Primary Education		606,003		606,003
321406	Conditional Grant to Secondary Salaries	497,458			497,458
321405	Conditional Grant to Primary Salaries	5,530,623			5,530,623
Total Programme 06		6,028,082	1,662,098		7,690,180

Vote:583 BUYENDE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,605		4,605
Total Programme 08		26,605		26,605

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		29,766		29,766
321437 Conditional Grant to Women Youth and Disability Grant		14,257		14,257
o/w Disability		2,851		2,851
o/w Women		5,703		5,703
o/w Youth		5,703		5,703
321434 Conditional Grant to Community Devt Assistants Non Wage		3,959		3,959
321420 Conditional Grant to Functional Adult Lit		15,630		15,630
Total Programme 09		63,612		63,612

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			444,124	444,124
o/w Buyende T.C			56,078	56,078
Total Project 0115			444,124	444,124

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			502,320	502,320
Total Project 0156			502,320	502,320

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			20,698	20,698
Total Project 0422			20,698	20,698

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			406,090	406,090
Total Project 0423			406,090	406,090
Grand Total Vote 583	8,466,925	3,093,249	1,373,232	12,933,406

Vote:584 KYEGEGWA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	941,106	689,129		1,630,235
02	Finance, Planning and Internal Audit		24,533		24,533
03	Statutory Bodies	288,675	143,796		432,470
04	Production	93,000	63,306		156,306
05	Health	1,403,442	169,085		1,572,527
06	Education	4,295,374	792,161		5,087,535
08	Natural Resources		26,937		26,937
09	Community Based Services		45,344		45,344
Total Recurrent Budget Estimates		7,021,596	1,954,290		8,975,887
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			256,910	256,910
0156	RURAL WATER AND SANITATION			365,532	365,532
0422	PRIMARY HEALTH CARE			13,661	13,661
0423	SCHOOL CONSTRUCTION PROGRAMME			643,780	643,780
Total Development Budget Estimates				1,279,883	1,279,883
Total Vote 584		7,021,596	1,954,290	1,279,883	10,255,770

Vote:584 KYEGEGWA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	588,941
321402	Urban Unconditional Grant - Non Wage	100,189
321405	Conditional Grant to Primary Salaries	3,225,030
321406	Conditional Grant to Secondary Salaries	1,070,344
321407	Conditional Grant to PHC Salaries	1,403,442
321408	Conditional Grant to Agric. Ext Salaries	93,000
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	358,728
321413	Conditional Grant to PHC- Non wage	157,784
321418	Conditional Grant to NGO Hospitals	11,301
321419	Conditional Grant to Secondary Education	398,094
321420	Conditional Grant to Functional Adult Lit	8,875
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121
321426	LGMSD (Former LGDP)	256,910
321427	Conditional Grant to PAF monitoring	24,533
321428	Conditional transfer for Rural Water	365,532
321431	Conditional Grant to PHC - development	13,661
321433	Conditional Grant to SFG	643,780
321434	Conditional Grant to Community Devt Assistants Non Wage	11,470
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,937
321437	Conditional Grant to Women Youth and Disability Grant	8,096
321439	Conditional transfers to DSC Operational Costs	17,751
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	264,339
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	97,923
321446	Conditional transfers to Special Grant for PWDs	16,902
321447	Conditional transfers to School Inspection Grant	35,340
321448	Conditional transfers to Production and Marketing	63,306
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	110,050
321451	Transfer of District Unconditional Grant - Wage	831,057
Grand Total Vote 584		10,255,770

Vote:584 KYEGEGWA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	831,057			831,057
321450	Transfer of Urban Unconditional Grant - Wage	110,050			110,050
321402	Urban Unconditional Grant - Non Wage		100,189		100,189
	<i>o/w Kyegegwa T.C</i>		100,189		100,189
321401	District Unconditional Grant - Non Wage		588,941		588,941
	<i>o/w Contribution for construction of District Headquarters</i>		100,000		100,000
	<i>Support to Decentralised services at LLGs</i>		155,629		155,629
Total Programme 01		941,106	689,129		1,630,235

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		24,533		24,533
	<i>o/w Normal PAF Monitoring & Accountability</i>		18,408		18,408
	<i>o/w Printing of Payslips</i>		6,125		6,125
Total Programme 02			24,533		24,533

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		97,923		97,923
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	264,339			264,339
321439	Conditional transfers to DSC Operational Costs		17,751		17,751
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,121		28,121
	<i>o/w Contracts Committee</i>		5,213		5,213
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		288,675	143,796		432,470

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		63,306		63,306
321408	Conditional Grant to Agric. Ext Salaries	93,000			93,000
Total Programme 04		93,000	63,306		156,306

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		11,301		11,301
321413	Conditional Grant to PHC- Non wage		157,784		157,784
321407	Conditional Grant to PHC Salaries	1,403,442			1,403,442
Total Programme 05		1,403,442	169,085		1,572,527

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		35,340		35,340
	<i>o/w DEO Operational Costs</i>		16,483		16,483
321419	Conditional Grant to Secondary Education		398,094		398,094
321411	Conditional Grant to Primary Education		358,728		358,728
321406	Conditional Grant to Secondary Salaries	1,070,344			1,070,344
321405	Conditional Grant to Primary Salaries	3,225,030			3,225,030
Total Programme 06		4,295,374	792,161		5,087,535

Vote:584 KYEGEGWA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,937		4,937
Total Programme 08		26,937		26,937

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		16,902		16,902
321437 Conditional Grant to Women Youth and Disability Grant		8,096		8,096
o/w Disability		1,619		1,619
o/w Women		3,238		3,238
o/w Youth		3,238		3,238
321434 Conditional Grant to Community Devt Assistants Non Wage		11,470		11,470
o/w CBR		9,222		9,222
321420 Conditional Grant to Functional Adult Lit		8,875		8,875
Total Programme 09		45,344		45,344

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			256,910	256,910
o/w Kyegegwa T.C			47,458	47,458
Total Project 0115			256,910	256,910

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			365,532	365,532
Total Project 0156			365,532	365,532

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			13,661	13,661
Total Project 0422			13,661	13,661

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			643,780	643,780
Total Project 0423			643,780	643,780
Grand Total Vote 584	7,021,596	1,954,290	1,279,883	10,255,770

Vote:585 LAMWO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	836,268	1,894,708		2,730,976
02	Finance, Planning and Internal Audit		68,635		68,635
03	Statutory Bodies	155,750	150,366		306,116
04	Production	93,000	343,190		436,190
05	Health	1,455,030	105,728		1,560,759
06	Education	4,130,654	634,626		4,765,280
08	Natural Resources		49,888		49,888
09	Community Based Services		47,272		47,272
Total Recurrent Budget Estimates		6,670,703	3,294,413		9,965,116
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			602,268	602,268
0156	RURAL WATER AND SANITATION			485,802	485,802
0422	PRIMARY HEALTH CARE			201,767	201,767
0423	SCHOOL CONSTRUCTION PROGRAMME			460,709	460,709
1168	ROAD REHABILITATION GRANT			827,639	827,639
Total Development Budget Estimates				2,578,185	2,578,185
Total Vote 585		6,670,703	3,294,413	2,578,185	12,543,301

Vote:585 LAMWO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	346,222
321402	Urban Unconditional Grant - Non Wage	87,408
321403	District Equalisation Grant	54,234
321405	Conditional Grant to Primary Salaries	3,755,955
321406	Conditional Grant to Secondary Salaries	374,699
321407	Conditional Grant to PHC Salaries	1,455,030
321408	Conditional Grant to Agric. Ext Salaries	93,000
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	424,194
321412	Roads Rehabilitation Grant	827,639
321413	Conditional Grant to PHC- Non wage	91,385
321418	Conditional Grant to NGO Hospitals	14,343
321419	Conditional Grant to Secondary Education	188,259
321420	Conditional Grant to Functional Adult Lit	11,615
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	34,941
321426	LGMSD (Former LGDP)	602,268
321427	Conditional Grant to PAF monitoring	68,635
321428	Conditional transfer for Rural Water	485,802
321431	Conditional Grant to PHC - development	201,767
321433	Conditional Grant to SFG	460,709
321434	Conditional Grant to Community Devt Assistants Non Wage	2,942
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,888
321437	Conditional Grant to Women Youth and Disability Grant	10,595
321439	Conditional transfers to DSC Operational Costs	19,077
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	96,348
321446	Conditional transfers to Special Grant for PWDs	22,120
321447	Conditional transfers to School Inspection Grant	22,173
321448	Conditional transfers to Production and Marketing	343,190
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	42,110
321451	Transfer of District Unconditional Grant - Wage	794,158
321453	Hard to reach allowances	1,376,615
321463	Urban Equalisation Grant	30,230
Grand Total Vote 585		12,543,301

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		30,230		30,230
	o/w Lamwo T.C		14,498		14,498
	o/w Padibe T.C		15,732		15,732
321453	Hard to reach allowances		1,376,615		1,376,615
321451	Transfer of District Unconditional Grant - Wage	794,158			794,158
321450	Transfer of Urban Unconditional Grant - Wage	42,110			42,110
321403	District Equalisation Grant		54,234		54,234
321402	Urban Unconditional Grant - Non Wage		87,408		87,408
	o/w Lamwo T.C		41,574		41,574
	o/w Padibe T.C		45,834		45,834
321401	District Unconditional Grant - Non Wage		346,222		346,222
	Support to Decentralised services at LLGs		81,090		81,090
Total Programme 01		836,268	1,894,708		2,730,976

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		68,635		68,635
	o/w Normal PAF Monitoring & Accountability		31,337		31,337
	o/w PRDP allocation		31,431		31,431
	o/w Printing of Payslips		5,867		5,867
Total Programme 02			68,635		68,635

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		96,348		96,348
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414			131,414
321439	Conditional transfers to DSC Operational Costs		19,077		19,077
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		34,941		34,941
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
	o/w PRDP Component		6,821		6,821
321410	Conditional Grant to DSC Chairs’ Salaries	24,336			24,336
Total Programme 03		155,750	150,366		306,116

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		343,190		343,190
321408	Conditional Grant to Agric. Ext Salaries	93,000			93,000
Total Programme 04		93,000	343,190		436,190

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		14,343		14,343
321413	Conditional Grant to PHC- Non wage		91,385		91,385
321407	Conditional Grant to PHC Salaries	1,455,030			1,455,030
Total Programme 05		1,455,030	105,728		1,560,759

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		22,173		22,173
	o/w DEO Operational Costs		10,604		10,604

Vote:585 LAMWO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321419 Conditional Grant to Secondary Education		188,259		188,259
321411 Conditional Grant to Primary Education		424,194		424,194
321406 Conditional Grant to Secondary Salaries	374,699			374,699
321405 Conditional Grant to Primary Salaries	3,755,955			3,755,955
Total Programme 06	4,130,654	634,626		4,765,280

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		26,888		26,888
Total Programme 08		49,888		49,888

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		22,120		22,120
321437 Conditional Grant to Women Youth and Disability Grant		10,595		10,595
o/w Disability		2,119		2,119
o/w Women		4,238		4,238
o/w Youth		4,238		4,238
321434 Conditional Grant to Community Devt Assistants Non Wage		2,942		2,942
321420 Conditional Grant to Functional Adult Lit		11,615		11,615
Total Programme 09		47,272		47,272

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			602,268	602,268
o/w Lamwo T.C			33,058	33,058
o/w Padibe T.C			29,590	29,590
Total Project 0115			602,268	602,268

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			485,802	485,802
Total Project 0156			485,802	485,802

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			201,767	201,767
Total Project 0422			201,767	201,767

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			460,709	460,709
Total Project 0423			460,709	460,709

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			827,639	827,639
Total Project 1168			827,639	827,639

Vote:585 LAMWO District				
Grand Total Vote 585	6,670,703	3,294,413	2,578,185	12,543,301

Vote:586 OTUKE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,031,933	316,467		1,348,400
02	Finance, Planning and Internal Audit		49,089		49,089
03	Statutory Bodies	128,170	125,609		253,778
04	Production	119,149	151,331		270,480
05	Health	937,216	89,085		1,026,301
06	Education	3,307,049	568,950		3,875,999
08	Natural Resources		13,698		13,698
09	Community Based Services		21,984		21,984
Total Recurrent Budget Estimates		5,523,516	1,336,212		6,859,728
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			434,141	434,141
0156	RURAL WATER AND SANITATION			571,043	571,043
0422	PRIMARY HEALTH CARE			378,549	378,549
0423	SCHOOL CONSTRUCTION PROGRAMME			668,283	668,283
1168	ROAD REHABILITATION GRANT			576,904	576,904
1218	UGANDA SANITATION FUND			96,166	96,166
Total Development Budget Estimates				2,725,086	2,725,086
Total Vote 586		5,523,516	1,336,212	2,725,086	9,584,814

Vote:586 OTUKE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	255,914
321402	Urban Unconditional Grant - Non Wage	38,608
321403	District Equalisation Grant	21,945
321405	Conditional Grant to Primary Salaries	2,742,018
321406	Conditional Grant to Secondary Salaries	565,031
321407	Conditional Grant to PHC Salaries	937,216
321408	Conditional Grant to Agric. Ext Salaries	119,149
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	294,533
321412	Roads Rehabilitation Grant	576,904
321413	Conditional Grant to PHC- Non wage	71,264
321418	Conditional Grant to NGO Hospitals	17,821
321419	Conditional Grant to Secondary Education	256,464
321420	Conditional Grant to Functional Adult Lit	5,402
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	434,141
321427	Conditional Grant to PAF monitoring	49,089
321428	Conditional transfer for Rural Water	571,043
321431	Conditional Grant to PHC - development	378,549
321433	Conditional Grant to SFG	668,283
321434	Conditional Grant to Community Devt Assistants Non Wage	1,368
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	13,698
321437	Conditional Grant to Women Youth and Disability Grant	4,927
321439	Conditional transfers to DSC Operational Costs	16,532
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	103,834
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,956
321446	Conditional transfers to Special Grant for PWDs	10,287
321447	Conditional transfers to School Inspection Grant	17,953
321448	Conditional transfers to Production and Marketing	151,331
321449	Sanitation and Hygiene	96,166
321450	Transfer of Urban Unconditional Grant - Wage	130,717
321451	Transfer of District Unconditional Grant - Wage	901,216
Grand Total Vote 586		9,584,814

Vote:586 OTUKE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	901,216			901,216
321450	Transfer of Urban Unconditional Grant - Wage	130,717			130,717
321403	District Equalisation Grant		21,945		21,945
321402	Urban Unconditional Grant - Non Wage		38,608		38,608
	<i>o/w Otuke T.C</i>		38,608		38,608
321401	District Unconditional Grant - Non Wage		255,914		255,914
	<i>Support to Decentralised services at LLGs</i>		51,073		51,073
Total Programme 01		1,031,933	316,467		1,348,400

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		49,089		49,089
	<i>o/w Normal PAF Monitoring & Accountability</i>		16,677		16,677
	<i>o/w PRDP allocation</i>		27,815		27,815
	<i>o/w Printing of Payslips</i>		4,597		4,597
Total Programme 02			49,089		49,089

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		80,956		80,956
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	103,834			103,834
321439	Conditional transfers to DSC Operational Costs		16,532		16,532
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		128,170	125,609		253,778

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		151,331		151,331
321408	Conditional Grant to Agric. Ext Salaries	119,149			119,149
Total Programme 04		119,149	151,331		270,480

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		17,821		17,821
321413	Conditional Grant to PHC- Non wage		71,264		71,264
321407	Conditional Grant to PHC Salaries	937,216			937,216
Total Programme 05		937,216	89,085		1,026,301

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		17,953		17,953
	<i>o/w DEO Operational Costs</i>		8,720		8,720
321419	Conditional Grant to Secondary Education		256,464		256,464
321411	Conditional Grant to Primary Education		294,533		294,533
321406	Conditional Grant to Secondary Salaries	565,031			565,031
321405	Conditional Grant to Primary Salaries	2,742,018			2,742,018
Total Programme 06		3,307,049	568,950		3,875,999

Vote:586 OTUKE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		13,698		13,698
Total Programme 08		13,698		13,698

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		10,287		10,287
321437 Conditional Grant to Women Youth and Disability Grant		4,927		4,927
o/w Disability		985		985
o/w Women		1,971		1,971
o/w Youth		1,971		1,971
321434 Conditional Grant to Community Devt Assistants Non Wage		1,368		1,368
321420 Conditional Grant to Functional Adult Lit		5,402		5,402
Total Programme 09		21,984		21,984

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			434,141	434,141
o/w Otuke T.C			28,651	28,651
Total Project 0115			434,141	434,141

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			571,043	571,043
Total Project 0156			571,043	571,043

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			378,549	378,549
Total Project 0422			378,549	378,549

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			668,283	668,283
Total Project 0423			668,283	668,283

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			576,904	576,904
Total Project 1168			576,904	576,904

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene			96,166	96,166
Total Project 1218			96,166	96,166
Grand Total Vote 586	5,523,516	1,336,212	2,725,086	9,584,814

Vote:587 ZOMBO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	893,964	687,415		1,581,379
02	Finance, Planning and Internal Audit		50,351		50,351
03	Statutory Bodies	45,427	174,387		219,815
04	Production	166,632	128,393		295,024
05	Health	1,354,215	484,565		1,838,780
06	Education	6,786,264	900,559		7,686,823
08	Natural Resources		81,102		81,102
09	Community Based Services		47,424		47,424
Total Recurrent Budget Estimates		9,246,502	2,554,196		11,800,698
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			727,892	727,892
0156	RURAL WATER AND SANITATION			454,221	454,221
0422	PRIMARY HEALTH CARE			173,219	173,219
0423	SCHOOL CONSTRUCTION PROGRAMME			389,782	389,782
1168	ROAD REHABILITATION GRANT			161,511	161,511
1214	SECONDARY SCHOOL CONSTRUCTION			25,000	25,000
1218	UGANDA SANITATION FUND			91,874	91,874
Total Development Budget Estimates				2,023,498	2,023,498
Total Vote 587		9,246,502	2,554,196	2,023,498	13,824,196

Vote:587 ZOMBO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	461,592
321402	Urban Unconditional Grant - Non Wage	154,546
321403	District Equalisation Grant	54,008
321404	Conditional Grant to Tertiary Salaries	286,258
321405	Conditional Grant to Primary Salaries	5,836,565
321406	Conditional Grant to Secondary Salaries	663,441
321407	Conditional Grant to PHC Salaries	1,354,215
321408	Conditional Grant to Agric. Ext Salaries	166,632
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	506,328
321412	Roads Rehabilitation Grant	161,511
321413	Conditional Grant to PHC- Non wage	147,815
321418	Conditional Grant to NGO Hospitals	336,750
321419	Conditional Grant to Secondary Education	365,475
321420	Conditional Grant to Functional Adult Lit	9,393
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,880
321426	LGMSD (Former LGDP)	727,892
321427	Conditional Grant to PAF monitoring	50,351
321428	Conditional transfer for Rural Water	454,221
321430	Conditional Grant to Public Libraries	9,196
321431	Conditional Grant to PHC - development	173,219
321433	Conditional Grant to SFG	389,782
321434	Conditional Grant to Community Devt Assistants Non Wage	2,379
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	58,102
321437	Conditional Grant to Women Youth and Disability Grant	8,568
321439	Conditional transfers to DSC Operational Costs	24,678
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	21,091
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	116,829
321446	Conditional transfers to Special Grant for PWDs	17,888
321447	Conditional transfers to School Inspection Grant	28,756
321448	Conditional transfers to Production and Marketing	128,393
321449	Sanitation and Hygiene	114,874
321450	Transfer of Urban Unconditional Grant - Wage	221,287
321451	Transfer of District Unconditional Grant - Wage	672,677
321452	Construction of Secondary Schools	25,000
321463	Urban Equalisation Grant	17,269
Grand Total Vote 587		13,824,196

Vote:587

ZOMBO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		17,269		17,269
	o/w Zombo T.C		17,269		17,269
321451	Transfer of District Unconditional Grant - Wage	672,677			672,677
321450	Transfer of Urban Unconditional Grant - Wage	221,287			221,287
321403	District Equalisation Grant		54,008		54,008
321402	Urban Unconditional Grant - Non Wage		154,546		154,546
	o/w Paidha T.C		101,356		101,356
	o/w Zombo T.C		53,189		53,189
321401	District Unconditional Grant - Non Wage		461,592		461,592
	o/w Contribution for construction of District Headquarters		100,000		100,000
	Support to Decentralised services at LLGs		96,137		96,137
Total Programme 01		893,964	687,415		1,581,379

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		50,351		50,351
	o/w Normal PAF Monitoring & Accountability		20,606		20,606
	o/w PRDP allocation		21,535		21,535
	o/w Printing of Payslips		8,210		8,210
Total Programme 02			50,351		50,351

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		116,829		116,829
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	21,091			21,091
321439	Conditional transfers to DSC Operational Costs		24,678		24,678
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		32,880		32,880
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
	o/w PRDP Component		4,759		4,759
321410	Conditional Grant to DSC Chairs’ Salaries	24,336			24,336
Total Programme 03		45,427	174,387		219,815

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		128,393		128,393
321408	Conditional Grant to Agric. Ext Salaries	166,632			166,632
Total Programme 04		166,632	128,393		295,024

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		336,750		336,750
321413	Conditional Grant to PHC- Non wage		147,815		147,815
321407	Conditional Grant to PHC Salaries	1,354,215			1,354,215
Total Programme 05		1,354,215	484,565		1,838,780

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		28,756		28,756
	o/w DEO Operational Costs		13,543		13,543
321419	Conditional Grant to Secondary Education	385	365,475		365,475

Vote:587

ZOMBO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321411 Conditional Grant to Primary Education		506,328		506,328
321406 Conditional Grant to Secondary Salaries	663,441			663,441
321405 Conditional Grant to Primary Salaries	5,836,565			5,836,565
321404 Conditional Grant to Tertiary Salaries	286,258			286,258
Total Programme 06	6,786,264	900,559		7,686,823
Programme 08 Natural Resources				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		58,102		58,102
Total Programme 08		81,102		81,102
Programme 09 Community Based Services				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		17,888		17,888
321437 Conditional Grant to Women Youth and Disability Grant		8,568		8,568
o/w Disability		1,714		1,714
o/w Women		3,427		3,427
o/w Youth		3,427		3,427
321434 Conditional Grant to Community Devt Assistants Non Wage		2,379		2,379
321430 Conditional Grant to Public Libraries		9,196		9,196
321420 Conditional Grant to Functional Adult Lit		9,393		9,393
Total Programme 09		47,424		47,424
Development Budget Estimates				
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			727,892	727,892
o/w Paidha T.C			66,852	66,852
o/w Zombo T.C			34,842	34,842
Total Project 0115			727,892	727,892
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			454,221	454,221
Total Project 0156			454,221	454,221
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			173,219	173,219
Total Project 0422			173,219	173,219
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			389,782	389,782
Total Project 0423			389,782	389,782
Project 1168 ROAD REHABILITATION GRANT				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			161,511	161,511
Total Project 1168			161,511	161,511

Vote:587 ZOMBO District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			25,000	25,000
Total Project 1214			25,000	25,000

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene			91,874	91,874
Total Project 1218			91,874	91,874
Grand Total Vote 587	9,246,502	2,554,196	2,023,498	13,824,196

Vote:588 ALBETONG District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	989,505	503,160		1,492,665
02	Finance, Planning and Internal Audit		62,494		62,494
03	Statutory Bodies	150,883	208,274		359,157
04	Production	130,072	81,497		211,569
05	Health	881,049	154,438		1,035,487
06	Education	6,666,962	1,082,992		7,749,954
08	Natural Resources		19,909		19,909
09	Community Based Services		58,925		58,925
Total Recurrent Budget Estimates		8,818,471	2,171,689		10,990,160
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			872,618	872,618
0156	RURAL WATER AND SANITATION			522,006	522,006
0422	PRIMARY HEALTH CARE			309,676	309,676
0423	SCHOOL CONSTRUCTION PROGRAMME			755,142	755,142
1168	ROAD REHABILITATION GRANT			403,777	403,777
1218	UGANDA SANITATION FUND			142,085	142,085
Total Development Budget Estimates				3,005,303	3,005,303
Total Vote 588		8,818,471	2,171,689	3,005,303	13,995,463

Vote:588 ALBETONG District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	397,769
321402	Urban Unconditional Grant - Non Wage	41,490
321403	District Equalisation Grant	63,901
321404	Conditional Grant to Tertiary Salaries	156,023
321405	Conditional Grant to Primary Salaries	5,648,631
321406	Conditional Grant to Secondary Salaries	862,308
321407	Conditional Grant to PHC Salaries	881,049
321408	Conditional Grant to Agric. Ext Salaries	130,072
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	590,550
321412	Roads Rehabilitation Grant	403,777
321413	Conditional Grant to PHC- Non wage	135,791
321418	Conditional Grant to NGO Hospitals	18,647
321419	Conditional Grant to Secondary Education	329,148
321420	Conditional Grant to Functional Adult Lit	14,478
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,760
321426	LGMSD (Former LGDP)	872,618
321427	Conditional Grant to PAF monitoring	62,494
321428	Conditional transfer for Rural Water	522,006
321431	Conditional Grant to PHC - development	309,676
321433	Conditional Grant to SFG	755,142
321434	Conditional Grant to Community Devt Assistants Non Wage	3,668
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,909
321437	Conditional Grant to Women Youth and Disability Grant	13,207
321439	Conditional transfers to DSC Operational Costs	25,140
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	123,374
321446	Conditional transfers to Special Grant for PWDs	27,573
321447	Conditional transfers to School Inspection Grant	29,094
321448	Conditional transfers to Production and Marketing	81,497
321449	Sanitation and Hygiene	142,085
321450	Transfer of Urban Unconditional Grant - Wage	81,282
321451	Transfer of District Unconditional Grant - Wage	908,223
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
Grand Total Vote 588		13,995,463

Vote:588 ALBETONG District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	908,223			908,223
321450	Transfer of Urban Unconditional Grant - Wage	81,282			81,282
321403	District Equalisation Grant		63,901		63,901
321402	Urban Unconditional Grant - Non Wage		41,490		41,490
	<i>o/w Alebtong T.C</i>		41,490		41,490
321401	District Unconditional Grant - Non Wage		397,769		397,769
	<i>Support to Decentralised services at LLGs</i>		108,942		108,942
Total Programme 01		989,505	503,160		1,492,665

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		62,494		62,494
	<i>o/w Normal PAF Monitoring & Accountability</i>		22,394		22,394
	<i>o/w PRDP allocation</i>		31,639		31,639
	<i>o/w Printing of Payslips</i>		8,461		8,461
Total Programme 02			62,494		62,494

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		123,374		123,374
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547			126,547
321439	Conditional transfers to DSC Operational Costs		25,140		25,140
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		59,760		59,760
	<i>o/w Contracts Committee</i>		5,213		5,213
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		31,639		31,639
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		150,883	208,274		359,157

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		81,497		81,497
321408	Conditional Grant to Agric. Ext Salaries	130,072			130,072
Total Programme 04		130,072	81,497		211,569

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		18,647		18,647
321413	Conditional Grant to PHC- Non wage		135,791		135,791
321407	Conditional Grant to PHC Salaries	881,049			881,049
Total Programme 05		881,049	154,438		1,035,487

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321447	Conditional transfers to School Inspection Grant		29,094		29,094
	<i>o/w DEO Operational Costs</i>		13,694		13,694
321419	Conditional Grant to Secondary Education		329,148		329,148
321411	Conditional Grant to Primary Education		590,550		590,550
321406	Conditional Grant to Secondary Salaries	862,308			862,308
321405	Conditional Grant to Primary Salaries	5,648,631			5,648,631

Vote:588

ALBETONG District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321404 Conditional Grant to Tertiary Salaries	156,023			156,023
Total Programme 06	6,666,962	1,082,992		7,749,954
Programme 08 Natural Resources				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		19,909		19,909
Total Programme 08		19,909		19,909
Programme 09 Community Based Services				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		27,573		27,573
321437 Conditional Grant to Women Youth and Disability Grant		13,207		13,207
o/w Disability		2,641		2,641
o/w Women		5,283		5,283
o/w Youth		5,283		5,283
321434 Conditional Grant to Community Devt Assistants Non Wage		3,668		3,668
321420 Conditional Grant to Functional Adult Lit		14,478		14,478
Total Programme 09		58,925		58,925
Development Budget Estimates				
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			872,618	872,618
o/w Albetong T.C			29,884	29,884
Total Project 0115			872,618	872,618
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			522,006	522,006
Total Project 0156			522,006	522,006
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			309,676	309,676
Total Project 0422			309,676	309,676
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			755,142	755,142
Total Project 0423			755,142	755,142
Project 1168 ROAD REHABILITATION GRANT				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			403,777	403,777
Total Project 1168			403,777	403,777
Project 1218 UGANDA SANITATION FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene			142,085	142,085
Total Project 1218			142,085	142,085

Vote:588 ALBETONG District				
Grand Total Vote 588	8,818,471	2,171,689	3,005,303	13,995,463

Vote:589 BULAMBULI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,124,969	408,887		1,533,855
02	Finance, Planning and Internal Audit		39,588		39,588
03	Statutory Bodies	181,709	250,364		432,072
04	Production	119,486	96,165		215,651
05	Health	1,584,308	117,521		1,701,830
06	Education	4,148,966	1,245,124		5,394,090
08	Natural Resources		19,500		19,500
09	Community Based Services		48,099		48,099
Total Recurrent Budget Estimates		7,159,438	2,225,247		9,384,685
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			394,534	394,534
0156	RURAL WATER AND SANITATION			400,929	400,929
0422	PRIMARY HEALTH CARE			183,066	183,066
0423	SCHOOL CONSTRUCTION PROGRAMME			329,485	329,485
1168	ROAD REHABILITATION GRANT			87,090	87,090
1218	UGANDA SANITATION FUND			105,034	105,034
Total Development Budget Estimates				1,500,138	1,500,138
Total Vote 589		7,159,438	2,225,247	1,500,138	10,884,823

Vote:589 BULAMBULI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	315,923
321402	Urban Unconditional Grant - Non Wage	92,963
321405	Conditional Grant to Primary Salaries	3,577,454
321406	Conditional Grant to Secondary Salaries	571,512
321407	Conditional Grant to PHC Salaries	1,584,308
321408	Conditional Grant to Agric. Ext Salaries	119,486
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	365,470
321412	Roads Rehabilitation Grant	87,090
321413	Conditional Grant to PHC- Non wage	110,677
321418	Conditional Grant to NGO Hospitals	6,844
321419	Conditional Grant to Secondary Education	853,767
321420	Conditional Grant to Functional Adult Lit	11,818
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	394,534
321427	Conditional Grant to PAF monitoring	39,588
321428	Conditional transfer for Rural Water	400,929
321431	Conditional Grant to PHC - development	183,066
321433	Conditional Grant to SFG	329,485
321434	Conditional Grant to Community Devt Assistants Non Wage	2,994
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,500
321437	Conditional Grant to Women Youth and Disability Grant	10,780
321439	Conditional transfers to DSC Operational Costs	20,943
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	157,373
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	201,300
321446	Conditional transfers to Special Grant for PWDs	22,507
321447	Conditional transfers to School Inspection Grant	25,887
321448	Conditional transfers to Production and Marketing	96,165
321449	Sanitation and Hygiene	105,034
321450	Transfer of Urban Unconditional Grant - Wage	124,827
321451	Transfer of District Unconditional Grant - Wage	1,000,142
Grand Total Vote 589		10,884,823

Vote:589 BULAMBULI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,000,142			1,000,142
321450	Transfer of Urban Unconditional Grant - Wage	124,827			124,827
321402	Urban Unconditional Grant - Non Wage		92,963		92,963
	o/w Bulegeni T.C		50,503		50,503
	o/w MuyembeT.C		42,460		42,460
321401	District Unconditional Grant - Non Wage		315,923		315,923
	Support to Decentralised services at LLGs		77,480		77,480
Total Programme 01		1,124,969	408,887		1,533,855

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		39,588		39,588
	o/w Normal PAF Monitoring & Accountability		18,359		18,359
	o/w PRDP allocation		14,811		14,811
	o/w Printing of Payslips		6,417		6,417
Total Programme 02			39,588		39,588

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		201,300		201,300
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	157,373			157,373
321439	Conditional transfers to DSC Operational Costs		20,943		20,943
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		181,709	250,364		432,072

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		96,165		96,165
321408	Conditional Grant to Agric. Ext Salaries	119,486			119,486
Total Programme 04		119,486	96,165		215,651

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		6,844		6,844
321413	Conditional Grant to PHC- Non wage		110,677		110,677
321407	Conditional Grant to PHC Salaries	1,584,308			1,584,308
Total Programme 05		1,584,308	117,521		1,701,830

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		25,887		25,887
	o/w DEO Operational Costs		12,262		12,262
321419	Conditional Grant to Secondary Education		853,767		853,767
321411	Conditional Grant to Primary Education		365,470		365,470
321406	Conditional Grant to Secondary Salaries	571,512			571,512
321405	Conditional Grant to Primary Salaries	3,577,454			3,577,454
Total Programme 06		4,148,966	1,245,124		5,394,090

Vote:589 BULAMBULI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		19,500	19,500
Total Programme 08			19,500	19,500

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321446	Conditional transfers to Special Grant for PWDs		22,507	22,507
321437	Conditional Grant to Women Youth and Disability Grant		10,780	10,780
	o/w Disability		2,156	2,156
	o/w Women		4,312	4,312
	o/w Youth		4,312	4,312
321434	Conditional Grant to Community Devt Assistants Non Wage		2,994	2,994
321420	Conditional Grant to Functional Adult Lit		11,818	11,818
Total Programme 09			48,099	48,099

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321426	LGMSD (Former LGDP)			394,534
	o/w Bulambuli T.C			25,228
	o/w Bulengeni T.C			32,182
Total Project 0115				394,534

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321428	Conditional transfer for Rural Water			400,929
Total Project 0156				400,929

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321431	Conditional Grant to PHC - development			183,066
Total Project 0422				183,066

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321433	Conditional Grant to SFG			329,485
Total Project 0423				329,485

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321412	Roads Rehabilitation Grant			87,090
Total Project 1168				87,090

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321449	Sanitation and Hygiene			105,034
Total Project 1218				105,034
Grand Total Vote 589		7,159,438	2,225,247	1,500,138

Vote:590 BUVUMA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,353,540	939,780		2,293,320
02	Finance, Planning and Internal Audit		32,817		32,817
03	Statutory Bodies	146,016	84,958		230,974
04	Production	154,461	94,568		249,029
05	Health	686,224	75,784		762,008
06	Education	728,677	209,306		937,983
08	Natural Resources		28,184		28,184
09	Community Based Services		30,702		30,702
Total Recurrent Budget Estimates		3,068,918	1,496,100		4,565,018
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			337,606	337,606
0156	RURAL WATER AND SANITATION			387,626	387,626
0422	PRIMARY HEALTH CARE			7,865	7,865
0423	SCHOOL CONSTRUCTION PROGRAMME			604,830	604,830
1214	SECONDARY SCHOOL CONSTRUCTION			393,914	393,914
Total Development Budget Estimates				1,731,842	1,731,842
Total Vote 590		3,068,918	1,496,100	1,731,842	6,296,860

Vote:590 BUVUMA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	409,646
321402	Urban Unconditional Grant - Non Wage	47,912
321405	Conditional Grant to Primary Salaries	616,928
321406	Conditional Grant to Secondary Salaries	111,749
321407	Conditional Grant to PHC Salaries	686,224
321408	Conditional Grant to Agric. Ext Salaries	154,461
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	68,879
321413	Conditional Grant to PHC- Non wage	61,690
321418	Conditional Grant to NGO Hospitals	14,094
321419	Conditional Grant to Secondary Education	64,659
321420	Conditional Grant to Functional Adult Lit	7,544
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	337,606
321427	Conditional Grant to PAF monitoring	32,817
321428	Conditional transfer for Rural Water	387,626
321431	Conditional Grant to PHC - development	7,865
321433	Conditional Grant to SFG	604,830
321434	Conditional Grant to Community Devt Assistants Non Wage	1,911
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184
321437	Conditional Grant to Women Youth and Disability Grant	6,881
321439	Conditional transfers to DSC Operational Costs	7,755
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,083
321446	Conditional transfers to Special Grant for PWDs	14,366
321447	Conditional transfers to School Inspection Grant	75,768
321448	Conditional transfers to Production and Marketing	94,568
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	102,724
321451	Transfer of District Unconditional Grant - Wage	1,250,816
321452	Construction of Secondary Schools	393,914
321453	Hard to reach allowances	482,222
Grand Total Vote 590		6,296,860

Vote:590 BUVUMA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321453 Hard to reach allowances		482,222		482,222
321451 Transfer of District Unconditional Grant - Wage	1,250,816			1,250,816
321450 Transfer of Urban Unconditional Grant - Wage	102,724			102,724
321402 Urban Unconditional Grant - Non Wage		47,912		47,912
o/w Buvuma T.C		47,912		47,912
321401 District Unconditional Grant - Non Wage		409,646		409,646
Support to Decentralised services at LLGs		109,811		109,811
Total Programme 01	1,353,540	939,780		2,293,320

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		32,817		32,817
o/w Normal PAF Monitoring & Accountability		31,214		31,214
o/w Printing of Payslips		1,603		1,603
Total Programme 02		32,817		32,817

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		49,083		49,083
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680			121,680
321439 Conditional transfers to DSC Operational Costs		7,755		7,755
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
o/w Contracts Committee		5,212		5,212
o/w District Land Board		7,903		7,903
o/w PAC		15,005		15,005
321410 Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03	146,016	84,958		230,974

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321448 Conditional transfers to Production and Marketing		94,568		94,568
321408 Conditional Grant to Agric. Ext Salaries	154,461			154,461
Total Programme 04	154,461	94,568		249,029

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals		14,094		14,094
321413 Conditional Grant to PHC- Non wage		61,690		61,690
321407 Conditional Grant to PHC Salaries	686,224			686,224
Total Programme 05	686,224	75,784		762,008

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		75,768		75,768
o/w DEO Operational Costs		37,647		37,647
321419 Conditional Grant to Secondary Education		64,659		64,659
321411 Conditional Grant to Primary Education		68,879		68,879
321406 Conditional Grant to Secondary Salaries	111,749			111,749
321405 Conditional Grant to Primary Salaries	616,928			616,928
Total Programme 06	728,677	209,306		937,983

Vote:590 BUVUMA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,184		5,184
Total Programme 08		28,184		28,184

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		14,366		14,366
321437 Conditional Grant to Women Youth and Disability Grant		6,881		6,881
o/w Disability		1,376		1,376
o/w Women		2,752		2,752
o/w Youth		2,752		2,752
321434 Conditional Grant to Community Devt Assistants Non Wage		1,911		1,911
321420 Conditional Grant to Functional Adult Lit		7,544		7,544
Total Programme 09		30,702		30,702

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			337,606	337,606
o/w Buvuma T.C			100,392	100,392
Total Project 0115			337,606	337,606

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			387,626	387,626
Total Project 0156			387,626	387,626

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			7,865	7,865
Total Project 0422			7,865	7,865

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			604,830	604,830
Total Project 0423			604,830	604,830

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			393,914	393,914
Total Project 1214			393,914	393,914
Grand Total Vote 590	3,068,918	1,496,100	1,731,842	6,296,860

Vote:591 GOMBA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	744,635	425,012		1,169,647
02	Finance, Planning and Internal Audit		27,438		27,438
03	Statutory Bodies	131,414	117,954		249,369
04	Production	157,429	45,584		203,013
05	Health	921,573	120,786		1,042,359
06	Education	5,657,674	1,514,133		7,171,807
08	Natural Resources		28,661		28,661
09	Community Based Services		39,101		39,101
Total Recurrent Budget Estimates		7,612,726	2,318,669		9,931,394
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			244,882	244,882
0156	RURAL WATER AND SANITATION			331,453	331,453
0422	PRIMARY HEALTH CARE			13,454	13,454
0423	SCHOOL CONSTRUCTION PROGRAMME			293,188	293,188
1214	SECONDARY SCHOOL CONSTRUCTION			726,893	726,893
Total Development Budget Estimates				1,609,869	1,609,869
Total Vote 591		7,612,726	2,318,669	1,609,869	11,541,264

Vote:591 GOMBA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	371,778
321402	Urban Unconditional Grant - Non Wage	53,234
321404	Conditional Grant to Tertiary Salaries	590,023
321405	Conditional Grant to Primary Salaries	4,279,929
321406	Conditional Grant to Secondary Salaries	787,722
321407	Conditional Grant to PHC Salaries	921,573
321408	Conditional Grant to Agric. Ext Salaries	157,429
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	359,577
321413	Conditional Grant to PHC- Non wage	104,709
321418	Conditional Grant to NGO Hospitals	16,077
321419	Conditional Grant to Secondary Education	486,111
321420	Conditional Grant to Functional Adult Lit	9,607
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	244,882
321427	Conditional Grant to PAF monitoring	27,438
321428	Conditional transfer for Rural Water	331,453
321431	Conditional Grant to PHC - development	13,454
321433	Conditional Grant to SFG	293,188
321434	Conditional Grant to Community Devt Assistants Non Wage	2,434
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,661
321437	Conditional Grant to Women Youth and Disability Grant	8,763
321439	Conditional transfers to DSC Operational Costs	20,633
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,201
321446	Conditional transfers to Special Grant for PWDs	18,296
321447	Conditional transfers to School Inspection Grant	30,107
321448	Conditional transfers to Production and Marketing	45,584
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	103,394
321451	Transfer of District Unconditional Grant - Wage	641,241
321452	Construction of Secondary Schools	726,893
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321462	Conditional Transfers for Primary Teachers Colleges	504,139
Grand Total Vote 591		11,541,264

Vote:591 GOMBA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	641,241			641,241
321450	Transfer of Urban Unconditional Grant - Wage	103,394			103,394
321402	Urban Unconditional Grant - Non Wage		53,234		53,234
	<i>o/w Kanoni T.C</i>		53,234		53,234
321401	District Unconditional Grant - Non Wage		371,778		371,778
	<i>Support to Decentralised services at LLGs</i>		111,738		111,738
Total Programme 01		744,635	425,012		1,169,647

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		27,438		27,438
	<i>o/w Normal PAF Monitoring & Accountability</i>		20,362		20,362
	<i>o/w Printing of Payslips</i>		7,076		7,076
Total Programme 02			27,438		27,438

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		69,201		69,201
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078			107,078
321439	Conditional transfers to DSC Operational Costs		20,633		20,633
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		131,414	117,954		249,369

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		45,584		45,584
321408	Conditional Grant to Agric. Ext Salaries	157,429			157,429
Total Programme 04		157,429	45,584		203,013

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		16,077		16,077
321413	Conditional Grant to PHC- Non wage		104,709		104,709
321407	Conditional Grant to PHC Salaries	921,573			921,573
Total Programme 05		921,573	120,786		1,042,359

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		504,139		504,139
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321447	Conditional transfers to School Inspection Grant		30,107		30,107
	<i>o/w DEO Operational Costs</i>		14,146		14,146
321419	Conditional Grant to Secondary Education		486,111		486,111
321411	Conditional Grant to Primary Education		359,577		359,577
321406	Conditional Grant to Secondary Salaries	787,722			787,722
321405	Conditional Grant to Primary Salaries	4,279,929			4,279,929
321404	Conditional Grant to Tertiary Salaries	590,023			590,023
Total Programme 06		5,657,674	1,514,133		7,171,807

Vote:591 GOMBA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,661		5,661
Total Programme 08		28,661		28,661

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		18,296		18,296
321437 Conditional Grant to Women Youth and Disability Grant		8,763		8,763
o/w Disability		1,753		1,753
o/w Women		3,505		3,505
o/w Youth		3,505		3,505
321434 Conditional Grant to Community Devt Assistants Non Wage		2,434		2,434
321420 Conditional Grant to Functional Adult Lit		9,607		9,607
Total Programme 09		39,101		39,101

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			244,882	244,882
o/w Kanoni T.C			34,886	34,886
Total Project 0115			244,882	244,882

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			331,453	331,453
Total Project 0156			331,453	331,453

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			13,454	13,454
Total Project 0422			13,454	13,454

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			293,188	293,188
Total Project 0423			293,188	293,188

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			726,893	726,893
Total Project 1214			726,893	726,893
Grand Total Vote 591	7,612,726	2,318,669	1,609,869	11,541,264

Vote:592 KIRYANDONGO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,072,423	923,433		1,995,857
02	Finance, Planning and Internal Audit		61,333		61,333
03	Statutory Bodies	133,037	119,986		253,023
04	Production	184,446	200,300		384,746
05	Health	1,625,146	333,913		1,959,060
06	Education	5,418,269	1,226,346		6,644,615
08	Natural Resources		52,233		52,233
09	Community Based Services		68,296		68,296
Total Recurrent Budget Estimates		8,433,322	2,985,842		11,419,164
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			853,046	853,046
0156	RURAL WATER AND SANITATION			628,397	628,397
0422	PRIMARY HEALTH CARE			242,353	242,353
0423	SCHOOL CONSTRUCTION PROGRAMME			438,389	438,389
1168	ROAD REHABILITATION GRANT			318,888	318,888
Total Development Budget Estimates				2,481,072	2,481,072
Total Vote 592		8,433,322	2,985,842	2,481,072	13,900,236

Vote:592 KIRYANDONGO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	525,533
321402	Urban Unconditional Grant - Non Wage	397,901
321404	Conditional Grant to Tertiary Salaries	174,369
321405	Conditional Grant to Primary Salaries	4,700,459
321406	Conditional Grant to Secondary Salaries	543,441
321407	Conditional Grant to PHC Salaries	1,625,146
321408	Conditional Grant to Agric. Ext Salaries	184,446
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	486,691
321412	Roads Rehabilitation Grant	318,888
321413	Conditional Grant to PHC- Non wage	161,163
321417	Conditional Grant to District Hospitals	140,698
321418	Conditional Grant to NGO Hospitals	32,052
321419	Conditional Grant to Secondary Education	573,660
321420	Conditional Grant to Functional Adult Lit	16,781
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121
321426	LGMSD (Former LGDP)	853,046
321427	Conditional Grant to PAF monitoring	61,333
321428	Conditional transfer for Rural Water	628,397
321431	Conditional Grant to PHC - development	242,353
321433	Conditional Grant to SFG	438,389
321434	Conditional Grant to Community Devt Assistants Non Wage	4,251
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,233
321437	Conditional Grant to Women Youth and Disability Grant	15,307
321439	Conditional transfers to DSC Operational Costs	23,755
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	108,701
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,110
321446	Conditional transfers to Special Grant for PWDs	31,957
321447	Conditional transfers to School Inspection Grant	31,795
321448	Conditional transfers to Production and Marketing	200,300
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	361,196
321451	Transfer of District Unconditional Grant - Wage	711,227
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
Grand Total Vote 592		13,900,236

Vote:592 KIRYANDONGO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	711,227			711,227
321450	Transfer of Urban Unconditional Grant - Wage	361,196			361,196
321402	Urban Unconditional Grant - Non Wage		397,901		397,901
	o/w Bweyale T.C		91,942		91,942
	o/w Kigumba T.C		65,866		65,866
	o/w Kiryandongo T.C (including UShs. 200m for Construction of Kiryandongo TC Headquart		240,092		240,092
321401	District Unconditional Grant - Non Wage		525,533		525,533
	Support to Decentralised services at LLGs		181,901		181,901
Total Programme 01		1,072,423	923,433		1,995,857

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		61,333		61,333
	o/w Normal PAF Monitoring & Accountability		27,332		27,332
	o/w PRDP allocation		25,758		25,758
	o/w Printing of Payslips		8,244		8,244
Total Programme 02			61,333		61,333

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		68,110		68,110
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	108,701			108,701
321439	Conditional transfers to DSC Operational Costs		23,755		23,755
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,121		28,121
	o/w Contracts Committee		5,213		5,213
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		133,037	119,986		253,023

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		200,300		200,300
321408	Conditional Grant to Agric. Ext Salaries	184,446			184,446
Total Programme 04		184,446	200,300		384,746

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		32,052		32,052
321417	Conditional Grant to District Hospitals		140,698		140,698
321413	Conditional Grant to PHC- Non wage		161,163		161,163
321407	Conditional Grant to PHC Salaries	1,625,146			1,625,146
Total Programme 05		1,625,146	333,913		1,959,060

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321447	Conditional transfers to School Inspection Grant		31,795		31,795
	o/w DEO Operational Costs		14,900		14,900
321419	Conditional Grant to Secondary Education		573,660		573,660
321411	Conditional Grant to Primary Education		486,691		486,691
321406	Conditional Grant to Secondary Salaries	543,441			543,441

Vote:592

KIRYANDONGO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321405 Conditional Grant to Primary Salaries	4,700,459			4,700,459
321404 Conditional Grant to Tertiary Salaries	174,369			174,369
Total Programme 06	5,418,269	1,226,346		6,644,615
Programme 08 Natural Resources				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		29,233		29,233
Total Programme 08		52,233		52,233
Programme 09 Community Based Services				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		31,957		31,957
321437 Conditional Grant to Women Youth and Disability Grant		15,307		15,307
o/w Disability		3,061		3,061
o/w Women		6,123		6,123
o/w Youth		6,123		6,123
321434 Conditional Grant to Community Devt Assistants Non Wage		4,251		4,251
321420 Conditional Grant to Functional Adult Lit		16,781		16,781
Total Programme 09		68,296		68,296
Development Budget Estimates				
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			853,046	853,046
o/w Bweyale T.C			73,220	73,220
o/w Kigumba T.C			47,396	47,396
o/w Kiryandongo T.C			173,868	173,868
Total Project 0115			853,046	853,046
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			628,397	628,397
Total Project 0156			628,397	628,397
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			242,353	242,353
Total Project 0422			242,353	242,353
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			438,389	438,389
Total Project 0423			438,389	438,389
Project 1168 ROAD REHABILITATION GRANT				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			318,888	318,888
Total Project 1168			318,888	318,888
Grand Total Vote 592	8,433,322	2,985,842	2,481,072	13,900,236

Vote:593 LUUKA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	776,129	481,525		1,257,654
02	Finance, Planning and Internal Audit		32,910		32,910
03	Statutory Bodies	162,240	125,398		287,638
04	Production	126,243	60,776		187,019
05	Health	1,251,043	200,823		1,451,866
06	Education	7,964,966	2,031,967		9,996,933
08	Natural Resources		27,838		27,838
09	Community Based Services		37,607		37,607
Total Recurrent Budget Estimates		10,280,621	2,998,844		13,279,465
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			460,707	460,707
0156	RURAL WATER AND SANITATION			475,208	475,208
0422	PRIMARY HEALTH CARE			40,790	40,790
0423	SCHOOL CONSTRUCTION PROGRAMME			339,639	339,639
Total Development Budget Estimates				1,316,344	1,316,344
Total Vote 593		10,280,621	2,998,844	1,316,344	14,595,810

Vote:593 LUUKA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	419,410
321402	Urban Unconditional Grant - Non Wage	62,115
321405	Conditional Grant to Primary Salaries	7,201,661
321406	Conditional Grant to Secondary Salaries	763,305
321407	Conditional Grant to PHC Salaries	1,251,043
321408	Conditional Grant to Agric. Ext Salaries	126,243
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	571,016
321413	Conditional Grant to PHC- Non wage	147,363
321418	Conditional Grant to NGO Hospitals	53,460
321419	Conditional Grant to Secondary Education	1,418,184
321420	Conditional Grant to Functional Adult Lit	9,240
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	460,707
321427	Conditional Grant to PAF monitoring	32,910
321428	Conditional transfer for Rural Water	475,208
321431	Conditional Grant to PHC - development	40,790
321433	Conditional Grant to SFG	339,639
321434	Conditional Grant to Community Devt Assistants Non Wage	2,341
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,838
321437	Conditional Grant to Women Youth and Disability Grant	8,429
321439	Conditional transfers to DSC Operational Costs	29,531
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	137,904
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	67,746
321446	Conditional transfers to Special Grant for PWDs	17,597
321447	Conditional transfers to School Inspection Grant	42,767
321448	Conditional transfers to Production and Marketing	60,776
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	61,979
321451	Transfer of District Unconditional Grant - Wage	714,150
Grand Total Vote 593		14,595,810

Vote:593 LUUKA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	714,150			714,150
321450	Transfer of Urban Unconditional Grant - Wage	61,979			61,979
321402	Urban Unconditional Grant - Non Wage		62,115		62,115
	<i>o/w Luuka T.C</i>		62,115		62,115
321401	District Unconditional Grant - Non Wage		419,410		419,410
	<i>Support to Decentralised services at LLGs</i>		124,553		124,553
Total Programme 01		776,129	481,525		1,257,654

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		32,910		32,910
	<i>o/w Normal PAF Monitoring & Accountability</i>		24,177		24,177
	<i>o/w Printing of Payslips</i>		8,733		8,733
Total Programme 02			32,910		32,910

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		67,746		67,746
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	137,904			137,904
321439	Conditional transfers to DSC Operational Costs		29,531		29,531
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		162,240	125,398		287,638

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		60,776		60,776
321408	Conditional Grant to Agric. Ext Salaries	126,243			126,243
Total Programme 04		126,243	60,776		187,019

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		53,460		53,460
321413	Conditional Grant to PHC- Non wage		147,363		147,363
321407	Conditional Grant to PHC Salaries	1,251,043			1,251,043
Total Programme 05		1,251,043	200,823		1,451,866

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		42,767		42,767
	<i>o/w DEO Operational Costs</i>		19,799		19,799
321419	Conditional Grant to Secondary Education		1,418,184		1,418,184
321411	Conditional Grant to Primary Education		571,016		571,016
321406	Conditional Grant to Secondary Salaries	763,305			763,305
321405	Conditional Grant to Primary Salaries	7,201,661			7,201,661
Total Programme 06		7,964,966	2,031,967		9,996,933

Vote:593 LUUKA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,838		4,838
Total Programme 08		27,838		27,838

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		17,597		17,597
321437 Conditional Grant to Women Youth and Disability Grant		8,429		8,429
o/w Disability		1,686		1,686
o/w Women		3,371		3,371
o/w Youth		3,371		3,371
321434 Conditional Grant to Community Devt Assistants Non Wage		2,341		2,341
321420 Conditional Grant to Functional Adult Lit		9,240		9,240
Total Programme 09		37,607		37,607

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			460,707	460,707
o/w Luuka T.C			30,674	30,674
Total Project 0115			460,707	460,707

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			475,208	475,208
Total Project 0156			475,208	475,208

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			40,790	40,790
Total Project 0422			40,790	40,790

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			339,639	339,639
Total Project 0423			339,639	339,639
Grand Total Vote 593	10,280,621	2,998,844	1,316,344	14,595,810

Vote:594 NAMAYINGO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,097,945	1,775,840		2,873,785
02	Finance, Planning and Internal Audit		35,036		35,036
03	Statutory Bodies	150,883	120,792		271,676
04	Production	128,718	99,774		228,492
05	Health	1,213,638	159,881		1,373,519
06	Education	6,029,200	982,701		7,011,901
08	Natural Resources		28,207		28,207
09	Community Based Services		41,097		41,097
Total Recurrent Budget Estimates		8,620,383	3,243,329		11,863,712
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			573,341	573,341
0156	RURAL WATER AND SANITATION			502,320	502,320
0422	PRIMARY HEALTH CARE			13,247	13,247
0423	SCHOOL CONSTRUCTION PROGRAMME			339,639	339,639
1214	SECONDARY SCHOOL CONSTRUCTION			304,684	304,684
Total Development Budget Estimates				1,733,231	1,733,231
Total Vote 594		8,620,383	3,243,329	1,733,231	13,596,943

Vote:594 NAMAYINGO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	480,107
321402	Urban Unconditional Grant - Non Wage	74,260
321403	District Equalisation Grant	77,532
321405	Conditional Grant to Primary Salaries	5,502,789
321406	Conditional Grant to Secondary Salaries	526,411
321407	Conditional Grant to PHC Salaries	1,213,638
321408	Conditional Grant to Agric. Ext Salaries	128,718
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	464,347
321413	Conditional Grant to PHC- Non wage	134,848
321418	Conditional Grant to NGO Hospitals	25,033
321419	Conditional Grant to Secondary Education	489,936
321420	Conditional Grant to Functional Adult Lit	10,098
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	573,341
321427	Conditional Grant to PAF monitoring	35,036
321428	Conditional transfer for Rural Water	502,320
321431	Conditional Grant to PHC - development	13,247
321433	Conditional Grant to SFG	339,639
321434	Conditional Grant to Community Devt Assistants Non Wage	2,558
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,207
321437	Conditional Grant to Women Youth and Disability Grant	9,211
321439	Conditional transfers to DSC Operational Costs	19,108
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,564
321446	Conditional transfers to Special Grant for PWDs	19,230
321447	Conditional transfers to School Inspection Grant	28,419
321448	Conditional transfers to Production and Marketing	99,774
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	141,901
321451	Transfer of District Unconditional Grant - Wage	956,044
321452	Construction of Secondary Schools	304,684
321453	Hard to reach allowances	1,143,940
Grand Total Vote 594		13,596,943

Vote:594 NAMAYINGO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321453 Hard to reach allowances		1,143,940		1,143,940
321451 Transfer of District Unconditional Grant - Wage	956,044			956,044
321450 Transfer of Urban Unconditional Grant - Wage	141,901			141,901
321403 District Equalisation Grant		77,532		77,532
321402 Urban Unconditional Grant - Non Wage		74,260		74,260
o/w Namayingo T.C		74,260		74,260
321401 District Unconditional Grant - Non Wage		480,107		480,107
Support to Decentralised services at LLGs		147,727		147,727
Total Programme 01	1,097,945	1,775,840		2,873,785

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		35,036		35,036
o/w Normal PAF Monitoring & Accountability		28,992		28,992
o/w Printing of Payslips		6,044		6,044
Total Programme 02		35,036		35,036

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		73,564		73,564
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547			126,547
321439 Conditional transfers to DSC Operational Costs		19,108		19,108
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
o/w Contracts Committee		5,212		5,212
o/w District Land Board		7,903		7,903
o/w PAC		15,005		15,005
321410 Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03	150,883	120,792		271,676

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321448 Conditional transfers to Production and Marketing		99,774		99,774
321408 Conditional Grant to Agric. Ext Salaries	128,718			128,718
Total Programme 04	128,718	99,774		228,492

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals		25,033		25,033
321413 Conditional Grant to PHC- Non wage		134,848		134,848
321407 Conditional Grant to PHC Salaries	1,213,638			1,213,638
Total Programme 05	1,213,638	159,881		1,373,519

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		28,419		28,419
o/w DEO Operational Costs		13,393		13,393
321419 Conditional Grant to Secondary Education		489,936		489,936
321411 Conditional Grant to Primary Education		464,347		464,347
321406 Conditional Grant to Secondary Salaries	526,411			526,411
321405 Conditional Grant to Primary Salaries	5,502,789			5,502,789
Total Programme 06	6,029,200	982,701		7,011,901

Vote:594 NAMAYINGO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,207		5,207
Total Programme 08		28,207		28,207

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		19,230		19,230
321437 Conditional Grant to Women Youth and Disability Grant		9,211		9,211
o/w Disability		1,842		1,842
o/w Women		3,684		3,684
o/w Youth		3,684		3,684
321434 Conditional Grant to Community Devt Assistants Non Wage		2,558		2,558
321420 Conditional Grant to Functional Adult Lit		10,098		10,098
Total Programme 09		41,097		41,097

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			573,341	573,341
o/w Namayingo T.C			71,482	71,482
Total Project 0115			573,341	573,341

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			502,320	502,320
Total Project 0156			502,320	502,320

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			13,247	13,247
Total Project 0422			13,247	13,247

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			339,639	339,639
Total Project 0423			339,639	339,639

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			304,684	304,684
Total Project 1214			304,684	304,684
Grand Total Vote 594	8,620,383	3,243,329	1,733,231	13,596,943

Vote:595 NTOROKO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,198,205	1,206,164		2,404,369
02	Finance, Planning and Internal Audit		17,301		17,301
03	Statutory Bodies	146,016	105,242		251,258
04	Production	107,108	24,930		132,037
05	Health	574,551	75,097		649,647
06	Education	2,119,248	291,331		2,410,578
08	Natural Resources		27,435		27,435
09	Community Based Services		25,207		25,207
Total Recurrent Budget Estimates		4,145,127	1,772,707		5,917,834
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			250,108	250,108
0156	RURAL WATER AND SANITATION			329,000	329,000
0422	PRIMARY HEALTH CARE			24,978	24,978
0423	SCHOOL CONSTRUCTION PROGRAMME			478,737	478,737
Total Development Budget Estimates				1,082,822	1,082,822
Total Vote 595		4,145,127	1,772,707	1,082,822	7,000,656

Vote:595 NTOROKO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	300,205
321402	Urban Unconditional Grant - Non Wage	161,706
321405	Conditional Grant to Primary Salaries	1,951,283
321406	Conditional Grant to Secondary Salaries	167,965
321407	Conditional Grant to PHC Salaries	574,551
321408	Conditional Grant to Agric. Ext Salaries	107,108
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	121,159
321413	Conditional Grant to PHC- Non wage	65,193
321418	Conditional Grant to NGO Hospitals	9,903
321419	Conditional Grant to Secondary Education	153,738
321420	Conditional Grant to Functional Adult Lit	6,194
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	250,108
321427	Conditional Grant to PAF monitoring	17,301
321428	Conditional transfer for Rural Water	329,000
321431	Conditional Grant to PHC - development	24,978
321433	Conditional Grant to SFG	478,737
321434	Conditional Grant to Community Devt Assistants Non Wage	1,569
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,435
321437	Conditional Grant to Women Youth and Disability Grant	5,650
321439	Conditional transfers to DSC Operational Costs	12,647
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	64,474
321446	Conditional transfers to Special Grant for PWDs	11,795
321447	Conditional transfers to School Inspection Grant	16,434
321448	Conditional transfers to Production and Marketing	24,930
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	254,209
321451	Transfer of District Unconditional Grant - Wage	943,996
321453	Hard to reach allowances	729,656
321463	Urban Equalisation Grant	14,598
Grand Total Vote 595		7,000,656

Vote:595 NTOROKO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321463 Urban Equalisation Grant		14,598		14,598
o/w Kanara T.C		14,598		14,598
321453 Hard to reach allowances		729,656		729,656
321451 Transfer of District Unconditional Grant - Wage	943,996			943,996
321450 Transfer of Urban Unconditional Grant - Wage	254,209			254,209
321402 Urban Unconditional Grant - Non Wage		161,706		161,706
o/w Kanara T.C		44,793		44,793
o/w Karugutu T.C		49,603		49,603
o/w Kibuku T.C		33,170		33,170
o/w Rwebisengo T.C		34,139		34,139
321401 District Unconditional Grant - Non Wage		300,205		300,205
o/w Support for Construction of District Headquarters		100,000		100,000
Support to Decentralised services at LLGs		31,533		31,533
Total Programme 01	1,198,205	1,206,164		2,404,369

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		17,301		17,301
o/w Normal PAF Monitoring & Accountability		14,415		14,415
o/w Printing of Payslips		2,886		2,886
Total Programme 02		17,301		17,301

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		64,474		64,474
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680			121,680
321439 Conditional transfers to DSC Operational Costs		12,647		12,647
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
o/w Contracts Committee		5,212		5,212
o/w District Land Board		7,903		7,903
o/w PAC		15,005		15,005
321410 Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03	146,016	105,242		251,258

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321448 Conditional transfers to Production and Marketing		24,930		24,930
321408 Conditional Grant to Agric. Ext Salaries	107,108			107,108
Total Programme 04	107,108	24,930		132,037

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals		9,903		9,903
321413 Conditional Grant to PHC- Non wage		65,193		65,193
321407 Conditional Grant to PHC Salaries	574,551			574,551
Total Programme 05	574,551	75,097		649,647

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		16,434		16,434
o/w DEO Operational Costs		8,042		8,042
321419 Conditional Grant to Secondary Education		153,738		153,738

Vote:595 NTOROKO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321411 Conditional Grant to Primary Education		121,159		121,159
321406 Conditional Grant to Secondary Salaries	167,965			167,965
321405 Conditional Grant to Primary Salaries	1,951,283			1,951,283
Total Programme 06	2,119,248	291,331		2,410,578

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,435		4,435
Total Programme 08		27,435		27,435

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		11,795		11,795
321437 Conditional Grant to Women Youth and Disability Grant		5,650		5,650
o/w Disability		1,130		1,130
o/w Women		2,260		2,260
o/w Youth		2,260		2,260
321434 Conditional Grant to Community Devt Assistants Non Wage		1,569		1,569
321420 Conditional Grant to Functional Adult Lit		6,194		6,194
Total Programme 09		25,207		25,207

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			250,108	250,108
o/w Kanara T.C			29,643	29,643
o/w Karugutu T.C			30,478	30,478
o/w Kibuuku T.C			16,306	16,306
o/w Rwebisengo T.C			18,964	18,964
Total Project 0115			250,108	250,108

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			329,000	329,000
Total Project 0156			329,000	329,000

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			24,978	24,978
Total Project 0422			24,978	24,978

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			478,737	478,737
Total Project 0423			478,737	478,737
Grand Total Vote 595	4,145,127	1,772,707	1,082,822	7,000,656

Vote:596 SERERE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,052,828	705,317		1,758,145
02	Finance, Planning and Internal Audit		64,586		64,586
03	Statutory Bodies	154,128	193,597		347,725
04	Production	129,573	119,048		248,621
05	Health	1,461,302	200,057		1,661,359
06	Education	7,200,831	1,895,839		9,096,670
08	Natural Resources		79,771		79,771
09	Community Based Services		17,526		17,526
Total Recurrent Budget Estimates		9,998,662	3,275,741		13,274,403
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			702,973	702,973
0156	RURAL WATER AND SANITATION			679,226	679,226
0422	PRIMARY HEALTH CARE			196,226	196,226
0423	SCHOOL CONSTRUCTION PROGRAMME			281,983	281,983
1168	ROAD REHABILITATION GRANT			544,227	544,227
1218	UGANDA SANITATION FUND			238,783	238,783
Total Development Budget Estimates				2,643,417	2,643,417
Total Vote 596		9,998,662	3,275,741	2,643,417	15,917,820

Vote:596 SERERE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	466,858
321402	Urban Unconditional Grant - Non Wage	77,438
321403	District Equalisation Grant	98,929
321404	Conditional Grant to Tertiary Salaries	39,436
321405	Conditional Grant to Primary Salaries	5,956,000
321406	Conditional Grant to Secondary Salaries	1,205,394
321407	Conditional Grant to PHC Salaries	1,461,302
321408	Conditional Grant to Agric. Ext Salaries	129,573
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	711,402
321412	Roads Rehabilitation Grant	544,227
321413	Conditional Grant to PHC- Non wage	164,693
321418	Conditional Grant to NGO Hospitals	35,364
321419	Conditional Grant to Secondary Education	1,001,970
321420	Conditional Grant to Functional Adult Lit	4,306
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	89,503
321424	Conditional Grant to Urban Water	18,000
321426	LGMSD (Former LGDP)	702,973
321427	Conditional Grant to PAF monitoring	64,586
321428	Conditional transfer for Rural Water	679,226
321431	Conditional Grant to PHC - development	196,226
321433	Conditional Grant to SFG	281,983
321434	Conditional Grant to Community Devt Assistants Non Wage	1,091
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	61,771
321437	Conditional Grant to Women Youth and Disability Grant	3,928
321439	Conditional transfers to DSC Operational Costs	27,379
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	129,792
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	76,715
321446	Conditional transfers to Special Grant for PWDs	8,201
321447	Conditional transfers to School Inspection Grant	42,092
321448	Conditional transfers to Production and Marketing	119,048
321449	Sanitation and Hygiene	238,783
321450	Transfer of Urban Unconditional Grant - Wage	245,529
321451	Transfer of District Unconditional Grant - Wage	807,299
321455	Conditional Transfers for Non Wage Community Polytechnics	140,375
321463	Urban Equalisation Grant	62,093
Grand Total Vote 596		15,917,820

Vote:596 SERERE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		62,093		62,093
	o/w Kasilo T.C		12,093		12,093
	o/w Serere T.C		50,000		50,000
321451	Transfer of District Unconditional Grant - Wage	807,299			807,299
321450	Transfer of Urban Unconditional Grant - Wage	245,529			245,529
321403	District Equalisation Grant		98,929		98,929
321402	Urban Unconditional Grant - Non Wage		77,438		77,438
	o/w Kasilo T.C		35,326		35,326
	o/w Serere T.C		42,112		42,112
321401	District Unconditional Grant - Non Wage		466,858		466,858
	Support to Decentralised services at LLGs		135,897		135,897
Total Programme 01		1,052,828	705,317		1,758,145

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		64,586		64,586
	o/w Normal PAF Monitoring & Accountability		34,697		34,697
	o/w PRDP allocation		20,301		20,301
	o/w Printing of Payslips		9,589		9,589
Total Programme 02			64,586		64,586

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		76,715		76,715
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	129,792			129,792
321439	Conditional transfers to DSC Operational Costs		27,379		27,379
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		89,503		89,503
	o/w Contracts Committee		5,213		5,213
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
	o/w PRDP Component		61,381		61,381
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		154,128	193,597		347,725

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		119,048		119,048
321408	Conditional Grant to Agric. Ext Salaries	129,573			129,573
Total Programme 04		129,573	119,048		248,621

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		35,364		35,364
321413	Conditional Grant to PHC- Non wage		164,693		164,693
321407	Conditional Grant to PHC Salaries	1,461,302			1,461,302
Total Programme 05		1,461,302	200,057		1,661,359

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321455	Conditional Transfers for Non Wage Community Polytechnics		140,375		140,375
321447	Conditional transfers to School Inspection Grant		42,092		42,092
	o/w DEO Operational Costs		19,497		19,497

Vote:596

SERERE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321419 Conditional Grant to Secondary Education		1,001,970		1,001,970
321411 Conditional Grant to Primary Education		711,402		711,402
321406 Conditional Grant to Secondary Salaries	1,205,394			1,205,394
321405 Conditional Grant to Primary Salaries	5,956,000			5,956,000
321404 Conditional Grant to Tertiary Salaries	39,436			39,436
Total Programme 06	7,200,831	1,895,839		9,096,670
Programme 08 Natural Resources				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		61,771		61,771
321424 Conditional Grant to Urban Water		18,000		18,000
o/w Serere T.C		18,000		18,000
Total Programme 08		79,771		79,771
Programme 09 Community Based Services				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		8,201		8,201
321437 Conditional Grant to Women Youth and Disability Grant		3,928		3,928
o/w Disability		786		786
o/w Women		1,571		1,571
o/w Youth		1,571		1,571
321434 Conditional Grant to Community Devt Assistants Non Wage		1,091		1,091
321420 Conditional Grant to Functional Adult Lit		4,306		4,306
Total Programme 09		17,526		17,526
Development Budget Estimates				
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			702,973	702,973
o/w Kasilo T.C			28,400	28,400
o/w Serere T.C			20,808	20,808
Total Project 0115			702,973	702,973
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			679,226	679,226
Total Project 0156			679,226	679,226
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			196,226	196,226
Total Project 0422			196,226	196,226
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			281,983	281,983
Total Project 0423			281,983	281,983
Project 1168 ROAD REHABILITATION GRANT				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			544,227	544,227

Vote:596 SERERE District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
Total Project 1168				544,227	544,227

Project 1218 UGANDA SANITATION FUND

<i>Thousand Uganda Shillings</i>		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene				238,783	238,783
Total Project 1218				238,783	238,783
Grand Total Vote 596		9,998,662	3,275,741	2,643,417	15,917,820

Vote:597 KYANKWANZI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	838,511	555,123		1,393,634
02	Finance, Planning and Internal Audit		31,488		31,488
03	Statutory Bodies	189,821	153,971		343,792
04	Production	145,598	68,281		213,879
05	Health	1,248,387	173,243		1,421,629
06	Education	6,838,682	793,397		7,632,079
08	Natural Resources		28,621		28,621
09	Community Based Services		35,536		35,536
Total Recurrent Budget Estimates		9,260,998	1,839,660		11,100,658
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			339,465	339,465
0156	RURAL WATER AND SANITATION			502,320	502,320
0422	PRIMARY HEALTH CARE			12,419	12,419
0423	SCHOOL CONSTRUCTION PROGRAMME			478,737	478,737
Total Development Budget Estimates				1,332,941	1,332,941
Total Vote 597		9,260,998	1,839,660	1,332,941	12,433,599

Vote:597 KYANKWANZI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	450,110
321402	Urban Unconditional Grant - Non Wage	105,013
321405	Conditional Grant to Primary Salaries	5,958,915
321406	Conditional Grant to Secondary Salaries	879,767
321407	Conditional Grant to PHC Salaries	1,248,387
321408	Conditional Grant to Agric. Ext Salaries	145,598
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	366,185
321413	Conditional Grant to PHC- Non wage	129,420
321418	Conditional Grant to NGO Hospitals	43,822
321419	Conditional Grant to Secondary Education	388,665
321420	Conditional Grant to Functional Adult Lit	8,731
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	339,465
321427	Conditional Grant to PAF monitoring	31,488
321428	Conditional transfer for Rural Water	502,320
321431	Conditional Grant to PHC - development	12,419
321433	Conditional Grant to SFG	478,737
321434	Conditional Grant to Community Devt Assistants Non Wage	2,212
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,621
321437	Conditional Grant to Women Youth and Disability Grant	7,964
321439	Conditional transfers to DSC Operational Costs	23,686
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	165,485
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,165
321446	Conditional transfers to Special Grant for PWDs	16,628
321447	Conditional transfers to School Inspection Grant	38,547
321448	Conditional transfers to Production and Marketing	68,281
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	245,117
321451	Transfer of District Unconditional Grant - Wage	593,394
Grand Total Vote 597		12,433,599

Vote:597 KYANKWANZI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	593,394			593,394
321450	Transfer of Urban Unconditional Grant - Wage	245,117			245,117
321402	Urban Unconditional Grant - Non Wage		105,013		105,013
	o/w Butembo T.C		56,420		56,420
	o/w Ntwetwe T.C		48,593		48,593
321401	District Unconditional Grant - Non Wage		450,110		450,110
	Support to Decentralised services at LLGs		143,642		143,642
Total Programme 01		838,511	555,123		1,393,634

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		31,488		31,488
	o/w Normal PAF Monitoring & Accountability		24,419		24,419
	o/w Printing of Payslips		7,069		7,069
Total Programme 02			31,488		31,488

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		102,165		102,165
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	165,485			165,485
321439	Conditional transfers to DSC Operational Costs		23,686		23,686
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		189,821	153,971		343,792

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		68,281		68,281
321408	Conditional Grant to Agric. Ext Salaries	145,598			145,598
Total Programme 04		145,598	68,281		213,879

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		43,822		43,822
321413	Conditional Grant to PHC- Non wage		129,420		129,420
321407	Conditional Grant to PHC Salaries	1,248,387			1,248,387
Total Programme 05		1,248,387	173,243		1,421,629

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		38,547		38,547
	o/w DEO Operational Costs		17,915		17,915
321419	Conditional Grant to Secondary Education		388,665		388,665
321411	Conditional Grant to Primary Education		366,185		366,185
321406	Conditional Grant to Secondary Salaries	879,767			879,767
321405	Conditional Grant to Primary Salaries	5,958,915			5,958,915
Total Programme 06		6,838,682	793,397		7,632,079

Vote:597 KYANKWANZI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,621		5,621
Total Programme 08		28,621		28,621

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		16,628		16,628
321437 Conditional Grant to Women Youth and Disability Grant		7,964		7,964
o/w Disability		1,593		1,593
o/w Women		3,186		3,186
o/w Youth		3,186		3,186
321434 Conditional Grant to Community Devt Assistants Non Wage		2,212		2,212
321420 Conditional Grant to Functional Adult Lit		8,731		8,731
Total Programme 09		35,536		35,536

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			339,465	339,465
o/w Butemba T.C			31,462	31,462
o/w Ntwetwe T.C			25,153	25,153
Total Project 0115			339,465	339,465

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			502,320	502,320
Total Project 0156			502,320	502,320

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			12,419	12,419
Total Project 0422			12,419	12,419

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			478,737	478,737
Total Project 0423			478,737	478,737
Grand Total Vote 597	9,260,998	1,839,660	1,332,941	12,433,599

Vote:598 KALUNGU District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	702,623	498,091		1,200,714
02	Finance, Planning and Internal Audit		32,345		32,345
03	Statutory Bodies	121,680	132,437		254,117
04	Production	146,402	39,764		186,166
05	Health	1,339,907	383,034		1,722,942
06	Education	6,809,812	2,099,875		8,909,687
08	Natural Resources		28,012		28,012
09	Community Based Services		31,309		31,309
Total Recurrent Budget Estimates		9,120,424	3,244,867		12,365,291
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			476,208	476,208
0156	RURAL WATER AND SANITATION			329,000	329,000
0422	PRIMARY HEALTH CARE			9,997	9,997
0423	SCHOOL CONSTRUCTION PROGRAMME			273,188	273,188
Total Development Budget Estimates				1,088,393	1,088,393
Total Vote 598		9,120,424	3,244,867	1,088,393	13,453,683

Vote:598 KALUNGU District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	371,525
321402	Urban Unconditional Grant - Non Wage	126,566
321404	Conditional Grant to Tertiary Salaries	92,938
321405	Conditional Grant to Primary Salaries	5,455,469
321406	Conditional Grant to Secondary Salaries	1,261,405
321407	Conditional Grant to PHC Salaries	1,339,907
321408	Conditional Grant to Agric. Ext Salaries	146,402
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	501,425
321413	Conditional Grant to PHC- Non wage	115,910
321418	Conditional Grant to NGO Hospitals	267,124
321419	Conditional Grant to Secondary Education	1,412,112
321420	Conditional Grant to Functional Adult Lit	7,693
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	476,208
321427	Conditional Grant to PAF monitoring	32,345
321428	Conditional transfer for Rural Water	329,000
321431	Conditional Grant to PHC - development	9,997
321433	Conditional Grant to SFG	273,188
321434	Conditional Grant to Community Devt Assistants Non Wage	1,949
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,012
321437	Conditional Grant to Women Youth and Disability Grant	7,017
321439	Conditional transfers to DSC Operational Costs	29,487
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	97,344
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,829
321446	Conditional transfers to Special Grant for PWDs	14,650
321447	Conditional transfers to School Inspection Grant	36,859
321448	Conditional transfers to Production and Marketing	39,764
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	166,870
321451	Transfer of District Unconditional Grant - Wage	535,753
321462	Conditional Transfers for Primary Teachers Colleges	149,479
Grand Total Vote 598		13,453,683

Vote:598 KALUNGU District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	535,753			535,753
321450	Transfer of Urban Unconditional Grant - Wage	166,870			166,870
321402	Urban Unconditional Grant - Non Wage		126,566		126,566
	o/w Kalungu T.C		44,687		44,687
	o/w Lukaya T.C		81,879		81,879
321401	District Unconditional Grant - Non Wage		371,525		371,525
	Support to Decentralised services at LLGs		115,281		115,281
Total Programme 01		702,623	498,091		1,200,714

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		32,345		32,345
	o/w Normal PAF Monitoring & Accountability		23,605		23,605
	o/w Printing of Payslips		8,740		8,740
Total Programme 02			32,345		32,345

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		74,829		74,829
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	97,344			97,344
321439	Conditional transfers to DSC Operational Costs		29,487		29,487
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		121,680	132,437		254,117

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		39,764		39,764
321408	Conditional Grant to Agric. Ext Salaries	146,402			146,402
Total Programme 04		146,402	39,764		186,166

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		267,124		267,124
321413	Conditional Grant to PHC- Non wage		115,910		115,910
321407	Conditional Grant to PHC Salaries	1,339,907			1,339,907
Total Programme 05		1,339,907	383,034		1,722,942

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		149,479		149,479
321447	Conditional transfers to School Inspection Grant		36,859		36,859
	o/w DEO Operational Costs		17,161		17,161
321419	Conditional Grant to Secondary Education		1,412,112		1,412,112
321411	Conditional Grant to Primary Education		501,425		501,425
321406	Conditional Grant to Secondary Salaries	1,261,405			1,261,405
321405	Conditional Grant to Primary Salaries	5,455,469			5,455,469
321404	Conditional Grant to Tertiary Salaries	92,938			92,938
Total Programme 06		6,809,812	2,099,875		8,909,687

Vote:598 KALUNGU District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,012		5,012
Total Programme 08		28,012		28,012

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		14,650		14,650
321437 Conditional Grant to Women Youth and Disability Grant		7,017		7,017
o/w Disability		1,403		1,403
o/w Women		2,807		2,807
o/w Youth		2,807		2,807
321434 Conditional Grant to Community Devt Assistants Non Wage		1,949		1,949
321420 Conditional Grant to Functional Adult Lit		7,693		7,693
Total Programme 09		31,309		31,309

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			476,208	476,208
o/w Kalungu T.C			26,422	26,422
o/w Lukaya T.C			108,500	108,500
Total Project 0115			476,208	476,208

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			329,000	329,000
Total Project 0156			329,000	329,000

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			9,997	9,997
Total Project 0422			9,997	9,997

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			273,188	273,188
Total Project 0423			273,188	273,188
Grand Total Vote 598	9,120,424	3,244,867	1,088,393	13,453,683

Vote:599 LWENGO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,002,545	978,600		1,981,145
02	Finance, Planning and Internal Audit		37,640		37,640
03	Statutory Bodies	169,416	200,953		370,369
04	Production	120,886	74,436		195,322
05	Health	1,480,126	237,356		1,717,482
06	Education	8,160,616	2,241,988		10,402,604
08	Natural Resources		43,591		43,591
09	Community Based Services		44,949		44,949
Total Recurrent Budget Estimates		10,933,589	3,859,515		14,793,104
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			380,447	380,447
0156	RURAL WATER AND SANITATION			455,373	455,373
0422	PRIMARY HEALTH CARE			12,853	12,853
0423	SCHOOL CONSTRUCTION PROGRAMME			273,188	273,188
Total Development Budget Estimates				1,121,862	1,121,862
Total Vote 599		10,933,589	3,859,515	1,121,862	15,914,966

Vote:599 LWENGO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	509,303
321402	Urban Unconditional Grant - Non Wage	469,298
321405	Conditional Grant to Primary Salaries	7,080,748
321406	Conditional Grant to Secondary Salaries	1,079,868
321407	Conditional Grant to PHC Salaries	1,480,126
321408	Conditional Grant to Agric. Ext Salaries	120,886
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	616,755
321413	Conditional Grant to PHC- Non wage	163,803
321418	Conditional Grant to NGO Hospitals	73,554
321419	Conditional Grant to Secondary Education	1,451,136
321420	Conditional Grant to Functional Adult Lit	11,044
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	16,000
321426	LGMSD (Former LGDP)	380,447
321427	Conditional Grant to PAF monitoring	37,640
321428	Conditional transfer for Rural Water	455,373
321431	Conditional Grant to PHC - development	12,853
321433	Conditional Grant to SFG	273,188
321434	Conditional Grant to Community Devt Assistants Non Wage	2,798
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,591
321437	Conditional Grant to Women Youth and Disability Grant	10,074
321439	Conditional transfers to DSC Operational Costs	33,275
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	139,557
321446	Conditional transfers to Special Grant for PWDs	21,033
321447	Conditional transfers to School Inspection Grant	39,897
321448	Conditional transfers to Production and Marketing	74,436
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	262,945
321451	Transfer of District Unconditional Grant - Wage	739,600
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
Grand Total Vote 599		15,914,966

Vote:599 LWENGO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	739,600			739,600
321450	Transfer of Urban Unconditional Grant - Wage	262,945			262,945
321402	Urban Unconditional Grant - Non Wage		469,298		469,298
	<i>o/w Kyazanga T.C (Including UShs. 300m for Physical Planning, Road Rehabilitation, Sanita</i>		361,522		361,522
	<i>o/w Lwengo T.C (Including UShs. 18m for Water Provision)</i>		89,775		89,775
	<i>o/w Water provision for Kinoni Town Board</i>		18,000		18,000
321401	District Unconditional Grant - Non Wage		509,303		509,303
	<i>Support to Decentralised services at LLGs</i>		177,272		177,272
Total Programme 01		1,002,545	978,600		1,981,145

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		37,640		37,640
	<i>o/w Normal PAF Monitoring & Accountability</i>		26,802		26,802
	<i>o/w Printing of Payslips</i>		10,838		10,838
Total Programme 02			37,640		37,640

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		139,557		139,557
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080			145,080
321439	Conditional transfers to DSC Operational Costs		33,275		33,275
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		169,416	200,953		370,369

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		74,436		74,436
	<i>o/w DATICS</i>		8,200		8,200
321408	Conditional Grant to Agric. Ext Salaries	120,886			120,886
Total Programme 04		120,886	74,436		195,322

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		73,554		73,554
321413	Conditional Grant to PHC- Non wage		163,803		163,803
321407	Conditional Grant to PHC Salaries	1,480,126			1,480,126
Total Programme 05		1,480,126	237,356		1,717,482

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321447	Conditional transfers to School Inspection Grant		39,897		39,897
	<i>o/w DEO Operational Costs</i>		18,517		18,517
321419	Conditional Grant to Secondary Education		1,451,136		1,451,136
321411	Conditional Grant to Primary Education		616,755		616,755
321406	Conditional Grant to Secondary Salaries	1,079,868			1,079,868
321405	Conditional Grant to Primary Salaries	7,080,748			7,080,748

Vote:599 LWENGO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Programme 06	8,160,616	2,241,988		10,402,604

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,591		4,591
321424 Conditional Grant to Urban Water		16,000		16,000
o/w Kyazanga T.C		16,000		16,000
Total Programme 08		43,591		43,591

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		21,033		21,033
321437 Conditional Grant to Women Youth and Disability Grant		10,074		10,074
o/w Disability		2,015		2,015
o/w Women		4,030		4,030
o/w Youth		4,030		4,030
321434 Conditional Grant to Community Devt Assistants Non Wage		2,798		2,798
321420 Conditional Grant to Functional Adult Lit		11,044		11,044
Total Programme 09		44,949		44,949

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			380,447	380,447
o/w Kyazanga T.C			41,062	41,062
o/w Lwengo T.C			31,054	31,054
Total Project 0115			380,447	380,447

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			455,373	455,373
Total Project 0156			455,373	455,373

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			12,853	12,853
Total Project 0422			12,853	12,853

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			273,188	273,188
Total Project 0423			273,188	273,188

Grand Total Vote 599	10,933,589	3,859,515	1,121,862	15,914,966

Vote:600 BUKOMANSIMBI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	721,029	392,825		1,113,854
02	Finance, Planning and Internal Audit		23,168		23,168
03	Statutory Bodies	131,414	118,379		249,793
04	Production	119,149	32,992		152,141
05	Health	743,412	146,859		890,271
06	Education	5,126,959	1,294,676		6,421,634
08	Natural Resources		27,426		27,426
09	Community Based Services		24,967		24,967
Total Recurrent Budget Estimates		6,841,963	2,061,293		8,903,256
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			192,165	192,165
0156	RURAL WATER AND SANITATION			329,000	329,000
0422	PRIMARY HEALTH CARE			8,569	8,569
0423	SCHOOL CONSTRUCTION PROGRAMME			273,188	273,188
Total Development Budget Estimates				802,922	802,922
Total Vote 600		6,841,963	2,061,293	802,922	9,706,178

Vote:600 BUKOMANSIMBI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	345,167
321402	Urban Unconditional Grant - Non Wage	47,658
321405	Conditional Grant to Primary Salaries	4,269,375
321406	Conditional Grant to Secondary Salaries	857,584
321407	Conditional Grant to PHC Salaries	743,412
321408	Conditional Grant to Agric. Ext Salaries	119,149
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	433,105
321413	Conditional Grant to PHC- Non wage	97,891
321418	Conditional Grant to NGO Hospitals	48,968
321419	Conditional Grant to Secondary Education	835,515
321420	Conditional Grant to Functional Adult Lit	6,135
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121
321426	LGMSD (Former LGDP)	192,165
321427	Conditional Grant to PAF monitoring	23,168
321428	Conditional transfer for Rural Water	329,000
321431	Conditional Grant to PHC - development	8,569
321433	Conditional Grant to SFG	273,188
321434	Conditional Grant to Community Devt Assistants Non Wage	1,554
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,426
321437	Conditional Grant to Women Youth and Disability Grant	5,596
321439	Conditional transfers to DSC Operational Costs	21,421
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,837
321446	Conditional transfers to Special Grant for PWDs	11,683
321447	Conditional transfers to School Inspection Grant	26,055
321448	Conditional transfers to Production and Marketing	32,992
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	10,019
321451	Transfer of District Unconditional Grant - Wage	711,009
Grand Total Vote 600		9,706,178

Vote:600 BUKOMANSIMBI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	711,009			711,009
321450	Transfer of Urban Unconditional Grant - Wage	10,019			10,019
321402	Urban Unconditional Grant - Non Wage		47,658		47,658
	<i>o/w Bukomansimbi T.C</i>		47,658		47,658
321401	District Unconditional Grant - Non Wage		345,167		345,167
	<i>Support to Decentralised services at LLGs</i>		102,415		102,415
Total Programme 01		721,029	392,825		1,113,854

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		23,168		23,168
	<i>o/w Normal PAF Monitoring & Accountability</i>		16,894		16,894
	<i>o/w Printing of Payslips</i>		6,275		6,275
Total Programme 02			23,168		23,168

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		68,837		68,837
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078			107,078
321439	Conditional transfers to DSC Operational Costs		21,421		21,421
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,121		28,121
	<i>o/w Contracts Committee</i>		5,213		5,213
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		131,414	118,379		249,793

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		32,992		32,992
321408	Conditional Grant to Agric. Ext Salaries	119,149			119,149
Total Programme 04		119,149	32,992		152,141

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		48,968		48,968
321413	Conditional Grant to PHC- Non wage		97,891		97,891
321407	Conditional Grant to PHC Salaries	743,412			743,412
Total Programme 05		743,412	146,859		890,271

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		26,055		26,055
	<i>o/w DEO Operational Costs</i>		12,338		12,338
321419	Conditional Grant to Secondary Education		835,515		835,515
321411	Conditional Grant to Primary Education		433,105		433,105
321406	Conditional Grant to Secondary Salaries	857,584			857,584
321405	Conditional Grant to Primary Salaries	4,269,375			4,269,375
Total Programme 06		5,126,959	1,294,676		6,421,634

Vote:600 BUKOMANSIMBI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,426		4,426
Total Programme 08		27,426		27,426

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		11,683		11,683
321437 Conditional Grant to Women Youth and Disability Grant		5,596		5,596
o/w Disability		1,119		1,119
o/w Women		2,238		2,238
o/w Youth		2,238		2,238
321434 Conditional Grant to Community Devt Assistants Non Wage		1,554		1,554
321420 Conditional Grant to Functional Adult Lit		6,135		6,135
Total Programme 09		24,967		24,967

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			192,165	192,165
o/w Bukomansimbi T.C			29,364	29,364
Total Project 0115			192,165	192,165

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			329,000	329,000
Total Project 0156			329,000	329,000

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			8,569	8,569
Total Project 0422			8,569	8,569

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			273,188	273,188
Total Project 0423			273,188	273,188
Grand Total Vote 600	6,841,963	2,061,293	802,922	9,706,178

Vote:601 MITOOMA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,278,057	595,336		1,873,393
02	Finance, Planning and Internal Audit		33,464		33,464
03	Statutory Bodies	144,394	186,277		330,670
04	Production	93,000	39,915		132,915
05	Health	1,151,036	134,659		1,285,695
06	Education	8,028,817	1,902,310		9,931,127
08	Natural Resources		29,578		29,578
09	Community Based Services		60,031		60,031
Total Recurrent Budget Estimates		10,695,303	2,981,570		13,676,873
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			275,471	275,471
0156	RURAL WATER AND SANITATION			371,637	371,637
0422	PRIMARY HEALTH CARE			15,437	15,437
0423	SCHOOL CONSTRUCTION PROGRAMME			206,737	206,737
Total Development Budget Estimates				869,282	869,282
Total Vote 601		10,695,303	2,981,570	869,282	14,546,155

Vote:601 MITOOMA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	513,921
321402	Urban Unconditional Grant - Non Wage	81,415
321404	Conditional Grant to Tertiary Salaries	166,556
321405	Conditional Grant to Primary Salaries	6,281,280
321406	Conditional Grant to Secondary Salaries	1,580,981
321407	Conditional Grant to PHC Salaries	1,151,036
321408	Conditional Grant to Agric. Ext Salaries	93,000
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	461,067
321413	Conditional Grant to PHC- Non wage	116,494
321418	Conditional Grant to NGO Hospitals	18,165
321419	Conditional Grant to Secondary Education	1,264,107
321420	Conditional Grant to Functional Adult Lit	11,351
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	275,471
321427	Conditional Grant to PAF monitoring	33,464
321428	Conditional transfer for Rural Water	371,637
321431	Conditional Grant to PHC - development	15,437
321433	Conditional Grant to SFG	206,737
321434	Conditional Grant to Community Devt Assistants Non Wage	16,708
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,578
321437	Conditional Grant to Women Youth and Disability Grant	10,354
321439	Conditional transfers to DSC Operational Costs	30,177
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	120,058
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	127,979
321446	Conditional transfers to Special Grant for PWDs	21,617
321447	Conditional transfers to School Inspection Grant	42,936
321448	Conditional transfers to Production and Marketing	39,915
321449	Sanitation and Hygiene	23,000
321451	Transfer of District Unconditional Grant - Wage	1,278,057
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
Grand Total Vote 601		14,546,155

Vote:601 MITOOMA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321451 Transfer of District Unconditional Grant - Wage	1,278,057			1,278,057
321402 Urban Unconditional Grant - Non Wage		81,415		81,415
o/w Kashensero T.C		41,870		41,870
o/w Mitooma T.C		39,545		39,545
321401 District Unconditional Grant - Non Wage		513,921		513,921
Support to Decentralised services at LLGs		202,849		202,849
Total Programme 01	1,278,057	595,336		1,873,393

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		33,464		33,464
o/w Normal PAF Monitoring & Accountability		23,325		23,325
o/w Printing of Payslips		10,139		10,139
Total Programme 02		33,464		33,464

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		127,979		127,979
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	120,058			120,058
321439 Conditional transfers to DSC Operational Costs		30,177		30,177
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
o/w Contracts Committee		5,212		5,212
o/w District Land Board		7,903		7,903
o/w PAC		15,005		15,005
321410 Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03	144,394	186,277		330,670

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321448 Conditional transfers to Production and Marketing		39,915		39,915
321408 Conditional Grant to Agric. Ext Salaries	93,000			93,000
Total Programme 04	93,000	39,915		132,915

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals		18,165		18,165
321413 Conditional Grant to PHC- Non wage		116,494		116,494
321407 Conditional Grant to PHC Salaries	1,151,036			1,151,036
Total Programme 05	1,151,036	134,659		1,285,695

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321461 Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321447 Conditional transfers to School Inspection Grant		42,936		42,936
o/w DEO Operational Costs		19,874		19,874
321419 Conditional Grant to Secondary Education		1,264,107		1,264,107
321411 Conditional Grant to Primary Education		461,067		461,067
321406 Conditional Grant to Secondary Salaries	1,580,981			1,580,981
321405 Conditional Grant to Primary Salaries	6,281,280			6,281,280
321404 Conditional Grant to Tertiary Salaries	166,556			166,556
Total Programme 06	8,028,817	1,902,310		9,931,127

Vote:601 MITOOMA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		6,578		6,578
Total Programme 08		29,578		29,578

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		21,617		21,617
321437 Conditional Grant to Women Youth and Disability Grant		10,354		10,354
o/w Disability		2,071		2,071
o/w Women		4,142		4,142
o/w Youth		4,142		4,142
321434 Conditional Grant to Community Devt Assistants Non Wage		16,708		16,708
o/w CBR		13,833		13,833
321420 Conditional Grant to Functional Adult Lit		11,351		11,351
Total Programme 09		60,031		60,031

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			275,471	275,471
o/w Kashenshero T.C			27,400	27,400
o/w Mitooma T.C			46,944	46,944
Total Project 0115			275,471	275,471

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			371,637	371,637
Total Project 0156			371,637	371,637

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			15,437	15,437
Total Project 0422			15,437	15,437

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			206,737	206,737
Total Project 0423			206,737	206,737
Grand Total Vote 601	10,695,303	2,981,570	869,282	14,546,155

Vote:602 RUBIRIZI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,190,663	427,194		1,617,856
02	Finance, Planning and Internal Audit		20,760		20,760
03	Statutory Bodies	144,394	139,450		283,844
04	Production	107,611	35,438		143,048
05	Health	736,502	102,230		838,732
06	Education	3,211,368	752,803		3,964,171
08	Natural Resources		48,184		48,184
09	Community Based Services		49,999		49,999
Total Recurrent Budget Estimates		5,390,537	1,576,058		6,966,595
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			212,089	212,089
0156	RURAL WATER AND SANITATION			502,320	502,320
0422	PRIMARY HEALTH CARE			15,870	15,870
0423	SCHOOL CONSTRUCTION PROGRAMME			206,737	206,737
1214	SECONDARY SCHOOL CONSTRUCTION			404,700	404,700
Total Development Budget Estimates				1,341,716	1,341,716
Total Vote 602		5,390,537	1,576,058	1,341,716	8,308,311

Vote:602 RUBIRIZI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	333,912
321402	Urban Unconditional Grant - Non Wage	93,282
321405	Conditional Grant to Primary Salaries	2,742,589
321406	Conditional Grant to Secondary Salaries	468,779
321407	Conditional Grant to PHC Salaries	736,502
321408	Conditional Grant to Agric. Ext Salaries	107,611
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	229,106
321413	Conditional Grant to PHC- Non wage	84,298
321418	Conditional Grant to NGO Hospitals	17,932
321419	Conditional Grant to Secondary Education	499,836
321420	Conditional Grant to Functional Adult Lit	9,170
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	20,000
321426	LGMSD (Former LGDP)	212,089
321427	Conditional Grant to PAF monitoring	20,760
321428	Conditional transfer for Rural Water	502,320
321431	Conditional Grant to PHC - development	15,870
321433	Conditional Grant to SFG	206,737
321434	Conditional Grant to Community Devt Assistants Non Wage	15,003
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184
321437	Conditional Grant to Women Youth and Disability Grant	8,364
321439	Conditional transfers to DSC Operational Costs	15,951
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	120,058
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,378
321446	Conditional transfers to Special Grant for PWDs	17,462
321447	Conditional transfers to School Inspection Grant	23,861
321448	Conditional transfers to Production and Marketing	35,438
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	47,318
321451	Transfer of District Unconditional Grant - Wage	1,143,344
321452	Construction of Secondary Schools	404,700
Grand Total Vote 602		8,308,311

Vote:602 RUBIRIZI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,143,344			1,143,344
321450	Transfer of Urban Unconditional Grant - Wage	47,318			47,318
321402	Urban Unconditional Grant - Non Wage		93,282		93,282
	o/w Katerera T.C		48,739		48,739
	o/w Rubirizi T.C		44,544		44,544
321401	District Unconditional Grant - Non Wage		333,912		333,912
	Support to Decentralised services at LLGs		99,481		99,481
Total Programme 01		1,190,663	427,194		1,617,856

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		20,760		20,760
	o/w Normal PAF Monitoring & Accountability		15,952		15,952
	o/w Printing of Payslips		4,808		4,808
Total Programme 02			20,760		20,760

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		95,378		95,378
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	120,058			120,058
321439	Conditional transfers to DSC Operational Costs		15,951		15,951
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		144,394	139,450		283,844

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		35,438		35,438
321408	Conditional Grant to Agric. Ext Salaries	107,611			107,611
Total Programme 04		107,611	35,438		143,048

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		17,932		17,932
321413	Conditional Grant to PHC- Non wage		84,298		84,298
321407	Conditional Grant to PHC Salaries	736,502			736,502
Total Programme 05		736,502	102,230		838,732

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		23,861		23,861
	o/w DEO Operational Costs		11,358		11,358
321419	Conditional Grant to Secondary Education		499,836		499,836
321411	Conditional Grant to Primary Education		229,106		229,106
321406	Conditional Grant to Secondary Salaries	468,779			468,779
321405	Conditional Grant to Primary Salaries	2,742,589			2,742,589
Total Programme 06		3,211,368	752,803		3,964,171

Vote:602 RUBIRIZI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,184		5,184
321424 Conditional Grant to Urban Water		20,000		20,000
o/w Bunyaruguru Town Board		20,000		20,000
Total Programme 08		48,184		48,184

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		17,462		17,462
321437 Conditional Grant to Women Youth and Disability Grant		8,364		8,364
o/w Disability		1,673		1,673
o/w Women		3,346		3,346
o/w Youth		3,346		3,346
321434 Conditional Grant to Community Devt Assistants Non Wage		15,003		15,003
o/w CBR		12,680		12,680
321420 Conditional Grant to Functional Adult Lit		9,170		9,170
Total Programme 09		49,999		49,999

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			212,089	212,089
o/w Katerera T.C			28,402	28,402
o/w Rubirizi T.C			26,280	26,280
Total Project 0115			212,089	212,089

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			502,320	502,320
Total Project 0156			502,320	502,320

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			15,870	15,870
Total Project 0422			15,870	15,870

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			206,737	206,737
Total Project 0423			206,737	206,737

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			404,700	404,700
Total Project 1214			404,700	404,700
Grand Total Vote 602	5,390,537	1,576,058	1,341,716	8,308,311

Vote:603 NGORA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	728,468	374,638		1,103,106
02	Finance, Planning and Internal Audit		42,345		42,345
03	Statutory Bodies	131,414	108,525		239,939
04	Production	189,850	80,028		269,878
05	Health	1,180,777	564,806		1,745,584
06	Education	5,273,022	1,414,315		6,687,338
08	Natural Resources		20,783		20,783
09	Community Based Services		28,414		28,414
Total Recurrent Budget Estimates		7,503,532	2,633,854		10,137,386
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			485,771	485,771
0156	RURAL WATER AND SANITATION			450,176	450,176
0422	PRIMARY HEALTH CARE			167,292	167,292
0423	SCHOOL CONSTRUCTION PROGRAMME			268,969	268,969
1168	ROAD REHABILITATION GRANT			518,180	518,180
1218	UGANDA SANITATION FUND			84,382	84,382
Total Development Budget Estimates				1,974,770	1,974,770
Total Vote 603		7,503,532	2,633,854	1,974,770	12,112,155

Vote:603 NGORA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	316,067
321402	Urban Unconditional Grant - Non Wage	58,571
321404	Conditional Grant to Tertiary Salaries	342,146
321405	Conditional Grant to Primary Salaries	3,796,005
321406	Conditional Grant to Secondary Salaries	1,134,871
321407	Conditional Grant to PHC Salaries	1,180,777
321408	Conditional Grant to Agric. Ext Salaries	189,850
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	384,603
321412	Roads Rehabilitation Grant	518,180
321413	Conditional Grant to PHC- Non wage	91,404
321418	Conditional Grant to NGO Hospitals	473,402
321419	Conditional Grant to Secondary Education	647,751
321420	Conditional Grant to Functional Adult Lit	6,982
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,129
321426	LGMSD (Former LGDP)	485,771
321427	Conditional Grant to PAF monitoring	42,345
321428	Conditional transfer for Rural Water	450,176
321431	Conditional Grant to PHC - development	167,292
321433	Conditional Grant to SFG	268,969
321434	Conditional Grant to Community Devt Assistants Non Wage	1,769
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,783
321437	Conditional Grant to Women Youth and Disability Grant	6,368
321439	Conditional transfers to DSC Operational Costs	22,223
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,174
321446	Conditional transfers to Special Grant for PWDs	13,296
321447	Conditional transfers to School Inspection Grant	27,068
321448	Conditional transfers to Production and Marketing	80,028
321449	Sanitation and Hygiene	84,382
321450	Transfer of Urban Unconditional Grant - Wage	189,097
321451	Transfer of District Unconditional Grant - Wage	539,371
321462	Conditional Transfers for Primary Teachers Colleges	354,893
Grand Total Vote 603		12,112,155

Vote:603 NGORA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	539,371			539,371
321450	Transfer of Urban Unconditional Grant - Wage	189,097			189,097
321402	Urban Unconditional Grant - Non Wage		58,571		58,571
	<i>o/w Ngora T.C</i>		58,571		58,571
321401	District Unconditional Grant - Non Wage		316,067		316,067
	<i>Support to Decentralised services at LLGs</i>		86,805		86,805
Total Programme 01		728,468	374,638		1,103,106

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		42,345		42,345
	<i>o/w Normal PAF Monitoring & Accountability</i>		19,955		19,955
	<i>o/w PRDP allocation</i>		15,566		15,566
	<i>o/w Printing of Payslips</i>		6,825		6,825
Total Programme 02			42,345		42,345

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		50,174		50,174
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078			107,078
321439	Conditional transfers to DSC Operational Costs		22,223		22,223
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		36,129		36,129
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		8,008		8,008
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		131,414	108,525		239,939

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		80,028		80,028
321408	Conditional Grant to Agric. Ext Salaries	189,850			189,850
Total Programme 04		189,850	80,028		269,878

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		473,402		473,402
321413	Conditional Grant to PHC- Non wage		91,404		91,404
321407	Conditional Grant to PHC Salaries	1,180,777			1,180,777
Total Programme 05		1,180,777	564,806		1,745,584

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		354,893		354,893
321447	Conditional transfers to School Inspection Grant		27,068		27,068
	<i>o/w DEO Operational Costs</i>		12,790		12,790
321419	Conditional Grant to Secondary Education		647,751		647,751
321411	Conditional Grant to Primary Education		384,603		384,603
321406	Conditional Grant to Secondary Salaries	1,134,871			1,134,871
321405	Conditional Grant to Primary Salaries	3,796,005			3,796,005
321404	Conditional Grant to Tertiary Salaries	342,146			342,146

Vote:603

NGORA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Programme 06	5,273,022	1,414,315		6,687,338
Programme 08 Natural Resources				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		20,783		20,783
Total Programme 08		20,783		20,783
Programme 09 Community Based Services				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		13,296		13,296
321437 Conditional Grant to Women Youth and Disability Grant		6,368		6,368
o/w Disability		1,274		1,274
o/w Women		2,547		2,547
o/w Youth		2,547		2,547
321434 Conditional Grant to Community Devt Assistants Non Wage		1,769		1,769
321420 Conditional Grant to Functional Adult Lit		6,982		6,982
Total Programme 09		28,414		28,414
Development Budget Estimates				
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			485,771	485,771
o/w Ngora T.C			40,172	40,172
Total Project 0115			485,771	485,771
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			450,176	450,176
Total Project 0156			450,176	450,176
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			167,292	167,292
Total Project 0422			167,292	167,292
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			268,969	268,969
Total Project 0423			268,969	268,969
Project 1168 ROAD REHABILITATION GRANT				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			518,180	518,180
Total Project 1168			518,180	518,180
Project 1218 UGANDA SANITATION FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene			84,382	84,382
Total Project 1218			84,382	84,382
Grand Total Vote 603	453	7,503,532	2,633,854	12,112,155

Vote:604 NAPAK District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,147,273	1,008,264		2,155,537
02	Finance, Planning and Internal Audit		58,160		58,160
03	Statutory Bodies	141,149	152,556		293,705
04	Production	93,000	173,059		266,059
05	Health	1,300,787	723,747		2,024,534
06	Education	2,043,895	309,725		2,353,620
08	Natural Resources		91,497		91,497
09	Community Based Services		41,741		41,741
Total Recurrent Budget Estimates		4,726,103	2,558,750		7,284,854
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			521,093	521,093
0156	RURAL WATER AND SANITATION			613,845	613,845
0422	PRIMARY HEALTH CARE			605,686	605,686
0423	SCHOOL CONSTRUCTION PROGRAMME			316,208	316,208
1168	ROAD REHABILITATION GRANT			123,393	123,393
Total Development Budget Estimates				2,180,225	2,180,225
Total Vote 604		4,726,103	2,558,750	2,180,225	9,465,079

Vote:604 NAPAK District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	455,411
321402	Urban Unconditional Grant - Non Wage	38,764
321403	District Equalisation Grant	53,331
321404	Conditional Grant to Tertiary Salaries	76,996
321405	Conditional Grant to Primary Salaries	1,736,454
321406	Conditional Grant to Secondary Salaries	230,446
321407	Conditional Grant to PHC Salaries	1,300,787
321408	Conditional Grant to Agric. Ext Salaries	93,000
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	136,725
321412	Roads Rehabilitation Grant	123,393
321413	Conditional Grant to PHC- Non wage	116,927
321418	Conditional Grant to NGO Hospitals	606,820
321419	Conditional Grant to Secondary Education	156,228
321420	Conditional Grant to Functional Adult Lit	10,256
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	83,207
321426	LGMSD (Former LGDP)	521,093
321427	Conditional Grant to PAF monitoring	58,160
321428	Conditional transfer for Rural Water	613,845
321431	Conditional Grant to PHC - development	605,686
321433	Conditional Grant to SFG	316,208
321434	Conditional Grant to Community Devt Assistants Non Wage	2,598
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,497
321437	Conditional Grant to Women Youth and Disability Grant	9,355
321439	Conditional transfers to DSC Operational Costs	12,510
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	56,839
321446	Conditional transfers to Special Grant for PWDs	19,532
321447	Conditional transfers to School Inspection Grant	16,771
321448	Conditional transfers to Production and Marketing	173,059
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	22,289
321451	Transfer of District Unconditional Grant - Wage	1,124,984
321453	Hard to reach allowances	447,669
321463	Urban Equalisation Grant	13,089
Grand Total Vote 604		9,465,079

Vote:604 NAPAK District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321463 Urban Equalisation Grant		13,089		13,089
o/w Lorengecora T.C		13,089		13,089
321453 Hard to reach allowances		447,669		447,669
321451 Transfer of District Unconditional Grant - Wage	1,124,984			1,124,984
321450 Transfer of Urban Unconditional Grant - Wage	22,289			22,289
321403 District Equalisation Grant		53,331		53,331
321402 Urban Unconditional Grant - Non Wage		38,764		38,764
o/w Lorengecora T.C		38,764		38,764
321401 District Unconditional Grant - Non Wage		455,411		455,411
o/w Support for Construction of District Headquarters		100,000		100,000
Support to Decentralised services at LLGs		87,596		87,596
Total Programme 01	1,147,273	1,008,264		2,155,537

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		58,160		58,160
o/w Normal PAF Monitoring & Accountability		24,462		24,462
o/w PRDP allocation		30,520		30,520
o/w Printing of Payslips		3,178		3,178
Total Programme 02		58,160		58,160

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		56,839		56,839
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813			116,813
321439 Conditional transfers to DSC Operational Costs		12,510		12,510
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		83,207		83,207
o/w Contracts Committee		5,213		5,213
o/w District Land Board		7,903		7,903
o/w PAC		15,005		15,005
o/w PRDP Component		55,086		55,086
321410 Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03	141,149	152,556		293,705

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321448 Conditional transfers to Production and Marketing		173,059		173,059
321408 Conditional Grant to Agric. Ext Salaries	93,000			93,000
Total Programme 04	93,000	173,059		266,059

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals		606,820		606,820
321413 Conditional Grant to PHC- Non wage		116,927		116,927
321407 Conditional Grant to PHC Salaries	1,300,787			1,300,787
Total Programme 05	1,300,787	723,747		2,024,534

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		16,771		16,771
o/w DEO Operational Costs		8,193		8,193
321419 Conditional Grant to Secondary Education		156,228		156,228

Vote:604

NAPAK District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321411 Conditional Grant to Primary Education		136,725		136,725
321406 Conditional Grant to Secondary Salaries	230,446			230,446
321405 Conditional Grant to Primary Salaries	1,736,454			1,736,454
321404 Conditional Grant to Tertiary Salaries	76,996			76,996
Total Programme 06	2,043,895	309,725		2,353,620
Programme 08 Natural Resources				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		68,497		68,497
Total Programme 08		91,497		91,497
Programme 09 Community Based Services				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		19,532		19,532
321437 Conditional Grant to Women Youth and Disability Grant		9,355		9,355
o/w Disability		1,871		1,871
o/w Women		3,742		3,742
o/w Youth		3,742		3,742
321434 Conditional Grant to Community Devt Assistants Non Wage		2,598		2,598
321420 Conditional Grant to Functional Adult Lit		10,256		10,256
Total Programme 09		41,741		41,741
Development Budget Estimates				
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			521,093	521,093
o/w Napak T.C			20,556	20,556
Total Project 0115			521,093	521,093
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			613,845	613,845
Total Project 0156			613,845	613,845
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			605,686	605,686
Total Project 0422			605,686	605,686
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			316,208	316,208
Total Project 0423			316,208	316,208
Project 1168 ROAD REHABILITATION GRANT				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			123,393	123,393
Total Project 1168			123,393	123,393
Grand Total Vote 604	4,726,103	2,558,750	2,180,225	9,465,079

Vote:605 KIBUKU District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,007,755	415,955		1,423,710
02	Finance, Planning and Internal Audit		40,297		40,297
03	Statutory Bodies	180,086	112,167		292,253
04	Production	122,032	73,608		195,641
05	Health	1,145,270	151,691		1,296,961
06	Education	6,145,940	1,438,693		7,584,633
08	Natural Resources		68,398		68,398
09	Community Based Services		52,020		52,020
Total Recurrent Budget Estimates		8,601,084	2,352,829		10,953,913
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			486,761	486,761
0156	RURAL WATER AND SANITATION			574,223	574,223
0422	PRIMARY HEALTH CARE			70,849	70,849
0423	SCHOOL CONSTRUCTION PROGRAMME			589,807	589,807
1168	ROAD REHABILITATION GRANT			15,739	15,739
1218	UGANDA SANITATION FUND			103,211	103,211
Total Development Budget Estimates				1,840,591	1,840,591
Total Vote 605		8,601,084	2,352,829	1,840,591	12,794,504

Vote:605 KIBUKU District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	370,729
321402	Urban Unconditional Grant - Non Wage	45,226
321405	Conditional Grant to Primary Salaries	5,461,866
321406	Conditional Grant to Secondary Salaries	684,074
321407	Conditional Grant to PHC Salaries	1,145,270
321408	Conditional Grant to Agric. Ext Salaries	122,032
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	408,627
321412	Roads Rehabilitation Grant	15,739
321413	Conditional Grant to PHC- Non wage	122,971
321418	Conditional Grant to NGO Hospitals	28,720
321419	Conditional Grant to Secondary Education	1,001,985
321420	Conditional Grant to Functional Adult Lit	9,949
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	486,761
321427	Conditional Grant to PAF monitoring	40,297
321428	Conditional transfer for Rural Water	574,223
321431	Conditional Grant to PHC - development	70,849
321433	Conditional Grant to SFG	589,807
321434	Conditional Grant to Community Devt Assistants Non Wage	14,048
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,398
321437	Conditional Grant to Women Youth and Disability Grant	9,075
321439	Conditional transfers to DSC Operational Costs	21,875
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	62,172
321446	Conditional transfers to Special Grant for PWDs	18,947
321447	Conditional transfers to School Inspection Grant	28,081
321448	Conditional transfers to Production and Marketing	73,608
321449	Sanitation and Hygiene	103,211
321450	Transfer of Urban Unconditional Grant - Wage	139,912
321451	Transfer of District Unconditional Grant - Wage	867,843
Grand Total Vote 605		12,794,504

Vote:605 KIBUKU District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	867,843			867,843
321450	Transfer of Urban Unconditional Grant - Wage	139,912			139,912
321402	Urban Unconditional Grant - Non Wage		45,226		45,226
	<i>o/w Kibuku T.C</i>		45,226		45,226
321401	District Unconditional Grant - Non Wage		370,729		370,729
	<i>Support to Decentralised services at LLGs</i>		104,625		104,625
Total Programme 01		1,007,755	415,955		1,423,710

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		40,297		40,297
	<i>o/w Normal PAF Monitoring & Accountability</i>		18,324		18,324
	<i>o/w PRDP allocation</i>		16,323		16,323
	<i>o/w Printing of Payslips</i>		5,650		5,650
Total Programme 02			40,297		40,297

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		62,172		62,172
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750			155,750
321439	Conditional transfers to DSC Operational Costs		21,875		21,875
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		180,086	112,167		292,253

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		73,608		73,608
321408	Conditional Grant to Agric. Ext Salaries	122,032			122,032
Total Programme 04		122,032	73,608		195,641

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		28,720		28,720
321413	Conditional Grant to PHC- Non wage		122,971		122,971
321407	Conditional Grant to PHC Salaries	1,145,270			1,145,270
Total Programme 05		1,145,270	151,691		1,296,961

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		28,081		28,081
	<i>o/w DEO Operational Costs</i>		13,242		13,242
321419	Conditional Grant to Secondary Education		1,001,985		1,001,985
321411	Conditional Grant to Primary Education		408,627		408,627
321406	Conditional Grant to Secondary Salaries	684,074			684,074
321405	Conditional Grant to Primary Salaries	5,461,866			5,461,866
Total Programme 06		6,145,940	1,438,693		7,584,633

Vote:605 KIBUKU District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		68,398		68,398
Total Programme 08		68,398		68,398

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		18,947		18,947
321437 Conditional Grant to Women Youth and Disability Grant		9,075		9,075
o/w Disability		1,815		1,815
o/w Women		3,630		3,630
o/w Youth		3,630		3,630
321434 Conditional Grant to Community Devt Assistants Non Wage		14,048		14,048
o/w CBR		11,527		11,527
321420 Conditional Grant to Functional Adult Lit		9,949		9,949
Total Programme 09		52,020		52,020

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			486,761	486,761
o/w Kibuku T.C			26,956	26,956
Total Project 0115			486,761	486,761

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			574,223	574,223
Total Project 0156			574,223	574,223

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			70,849	70,849
Total Project 0422			70,849	70,849

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			589,807	589,807
Total Project 0423			589,807	589,807

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			15,739	15,739
Total Project 1168			15,739	15,739

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene			103,211	103,211
Total Project 1218			103,211	103,211
Grand Total Vote 605	8,601,084	2,352,829	1,840,591	12,794,504

Vote:606 NWOYA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	773,307	950,367		1,723,674
02	Finance, Planning and Internal Audit		54,577		54,577
03	Statutory Bodies	107,078	94,018		201,097
04	Production	107,611	143,096		250,706
05	Health	1,132,436	234,933		1,367,369
06	Education	3,290,315	495,523		3,785,838
08	Natural Resources		39,825		39,825
09	Community Based Services		22,179		22,179
Total Recurrent Budget Estimates		5,410,747	2,034,517		7,445,264
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			299,344	299,344
0156	RURAL WATER AND SANITATION			312,688	312,688
0422	PRIMARY HEALTH CARE			251,178	251,178
0423	SCHOOL CONSTRUCTION PROGRAMME			621,894	621,894
1168	ROAD REHABILITATION GRANT			798,822	798,822
1214	SECONDARY SCHOOL CONSTRUCTION			45,879	45,879
Total Development Budget Estimates				2,329,804	2,329,804
Total Vote 606		5,410,747	2,034,517	2,329,804	9,775,068

Vote:606 NWOYA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	310,592
321402	Urban Unconditional Grant - Non Wage	55,346
321403	District Equalisation Grant	14,662
321405	Conditional Grant to Primary Salaries	2,650,882
321406	Conditional Grant to Secondary Salaries	639,433
321407	Conditional Grant to PHC Salaries	1,132,436
321408	Conditional Grant to Agric. Ext Salaries	107,611
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	263,636
321412	Roads Rehabilitation Grant	798,822
321413	Conditional Grant to PHC- Non wage	79,611
321417	Conditional Grant to District Hospitals	131,171
321418	Conditional Grant to NGO Hospitals	24,151
321419	Conditional Grant to Secondary Education	210,558
321420	Conditional Grant to Functional Adult Lit	5,449
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,040
321426	LGMSD (Former LGDP)	299,344
321427	Conditional Grant to PAF monitoring	54,577
321428	Conditional transfer for Rural Water	312,688
321431	Conditional Grant to PHC - development	251,178
321433	Conditional Grant to SFG	621,894
321434	Conditional Grant to Community Devt Assistants Non Wage	1,380
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	16,825
321437	Conditional Grant to Women Youth and Disability Grant	4,971
321439	Conditional transfers to DSC Operational Costs	15,804
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	82,742
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,175
321446	Conditional transfers to Special Grant for PWDs	10,378
321447	Conditional transfers to School Inspection Grant	21,329
321448	Conditional transfers to Production and Marketing	143,096
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	69,563
321451	Transfer of District Unconditional Grant - Wage	703,744
321452	Construction of Secondary Schools	45,879
321453	Hard to reach allowances	551,872
321463	Urban Equalisation Grant	17,894
Grand Total Vote 606		9,775,068

Vote:606 NWOYA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321463 Urban Equalisation Grant		17,894		17,894
o/w Anaka T.C		17,894		17,894
321453 Hard to reach allowances		551,872		551,872
321451 Transfer of District Unconditional Grant - Wage	703,744			703,744
321450 Transfer of Urban Unconditional Grant - Wage	69,563			69,563
321403 District Equalisation Grant		14,662		14,662
321402 Urban Unconditional Grant - Non Wage		55,346		55,346
o/w Anaka T.C		55,346		55,346
321401 District Unconditional Grant - Non Wage		310,592		310,592
Support to Decentralised services at LLGs		67,016		67,016
Total Programme 01	773,307	950,367		1,723,674

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		54,577		54,577
o/w Normal PAF Monitoring & Accountability		23,060		23,060
o/w PRDP allocation		27,226		27,226
o/w Printing of Payslips		4,292		4,292
Total Programme 02		54,577		54,577

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		42,175		42,175
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	82,742			82,742
321439 Conditional transfers to DSC Operational Costs		15,804		15,804
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		36,040		36,040
o/w Contracts Committee		5,212		5,212
o/w District Land Board		7,903		7,903
o/w PAC		15,005		15,005
o/w PRDP Component		7,919		7,919
321410 Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03	107,078	94,018		201,097

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321448 Conditional transfers to Production and Marketing		143,096		143,096
o/w Trade and Commercial Services		7,200		7,200
321408 Conditional Grant to Agric. Ext Salaries	107,611			107,611
Total Programme 04	107,611	143,096		250,706

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals		24,151		24,151
321417 Conditional Grant to District Hospitals		131,171		131,171
321413 Conditional Grant to PHC- Non wage		79,611		79,611
321407 Conditional Grant to PHC Salaries	1,132,436			1,132,436
Total Programme 05	1,132,436	234,933		1,367,369

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		21,329		21,329
o/w DEO Operational Costs		10,228		10,228

Vote:606 NWOYA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321419 Conditional Grant to Secondary Education		210,558		210,558
321411 Conditional Grant to Primary Education		263,636		263,636
321406 Conditional Grant to Secondary Salaries	639,433			639,433
321405 Conditional Grant to Primary Salaries	2,650,882			2,650,882
Total Programme 06	3,290,315	495,523		3,785,838

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		16,825		16,825
Total Programme 08		39,825		39,825

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		10,378		10,378
321437 Conditional Grant to Women Youth and Disability Grant		4,971		4,971
o/w Disability		994		994
o/w Women		1,988		1,988
o/w Youth		1,988		1,988
321434 Conditional Grant to Community Devt Assistants Non Wage		1,380		1,380
321420 Conditional Grant to Functional Adult Lit		5,449		5,449
Total Programme 09		22,179		22,179

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			299,344	299,344
o/w Anaka T.C			36,978	36,978
Total Project 0115			299,344	299,344

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			312,688	312,688
Total Project 0156			312,688	312,688

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			251,178	251,178
Total Project 0422			251,178	251,178

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			621,894	621,894
Total Project 0423			621,894	621,894

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			798,822	798,822
Total Project 1168			798,822	798,822

Vote:606

NWOYA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			45,879	45,879
Total Project 1214			45,879	45,879
Grand Total Vote 606	5,410,747	2,034,517	2,329,804	9,775,068

Vote:607 KOLE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	986,258	592,584		1,578,842
02	Finance, Planning and Internal Audit		53,918		53,918
03	Statutory Bodies	131,414	192,823		324,237
04	Production	143,436	105,197		248,633
05	Health	1,185,867	156,774		1,342,640
06	Education	8,354,961	1,118,045		9,473,006
08	Natural Resources		29,172		29,172
09	Community Based Services		36,893		36,893
Total Recurrent Budget Estimates		10,801,937	2,285,405		13,087,341
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			508,792	508,792
0156	RURAL WATER AND SANITATION			568,521	568,521
0422	PRIMARY HEALTH CARE			220,695	220,695
0423	SCHOOL CONSTRUCTION PROGRAMME			550,499	550,499
1168	ROAD REHABILITATION GRANT			539,467	539,467
1218	UGANDA SANITATION FUND			178,043	178,043
Total Development Budget Estimates				2,566,018	2,566,018
Total Vote 607		10,801,937	2,285,405	2,566,018	15,653,359

Vote:607 KOLE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	459,160
321402	Urban Unconditional Grant - Non Wage	45,943
321403	District Equalisation Grant	72,311
321404	Conditional Grant to Tertiary Salaries	302,918
321405	Conditional Grant to Primary Salaries	6,795,134
321406	Conditional Grant to Secondary Salaries	1,256,909
321407	Conditional Grant to PHC Salaries	1,185,867
321408	Conditional Grant to Agric. Ext Salaries	143,436
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	542,734
321412	Roads Rehabilitation Grant	539,467
321413	Conditional Grant to PHC- Non wage	146,849
321418	Conditional Grant to NGO Hospitals	9,924
321419	Conditional Grant to Secondary Education	549,255
321420	Conditional Grant to Functional Adult Lit	9,065
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,602
321426	LGMSD (Former LGDP)	508,792
321427	Conditional Grant to PAF monitoring	53,918
321428	Conditional transfer for Rural Water	568,521
321431	Conditional Grant to PHC - development	220,695
321433	Conditional Grant to SFG	550,499
321434	Conditional Grant to Community Devt Assistants Non Wage	2,296
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,172
321437	Conditional Grant to Women Youth and Disability Grant	8,269
321439	Conditional transfers to DSC Operational Costs	25,874
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,347
321446	Conditional transfers to Special Grant for PWDs	17,263
321447	Conditional transfers to School Inspection Grant	26,055
321448	Conditional transfers to Production and Marketing	105,197
321449	Sanitation and Hygiene	178,043
321450	Transfer of Urban Unconditional Grant - Wage	121,219
321451	Transfer of District Unconditional Grant - Wage	865,039
321463	Urban Equalisation Grant	15,169
Grand Total Vote 607		15,653,359

Vote:607 KOLE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		15,169		15,169
	<i>o/w Ayer T.C</i>		15,169		15,169
321451	Transfer of District Unconditional Grant - Wage	865,039			865,039
321450	Transfer of Urban Unconditional Grant - Wage	121,219			121,219
321403	District Equalisation Grant		72,311		72,311
321402	Urban Unconditional Grant - Non Wage		45,943		45,943
	<i>o/w Ayer T.C</i>		45,943		45,943
321401	District Unconditional Grant - Non Wage		459,160		459,160
	<i>Support to Decentralised services at LLGs</i>		147,675		147,675
Total Programme 01		986,258	592,584		1,578,842

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		53,918		53,918
	<i>o/w Normal PAF Monitoring & Accountability</i>		22,020		22,020
	<i>o/w PRDP allocation</i>		22,283		22,283
	<i>o/w Printing of Payslips</i>		9,616		9,616
Total Programme 02			53,918		53,918

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		100,347		100,347
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078			107,078
321439	Conditional transfers to DSC Operational Costs		25,874		25,874
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		66,602		66,602
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		38,481		38,481
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		131,414	192,823		324,237

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		105,197		105,197
321408	Conditional Grant to Agric. Ext Salaries	143,436			143,436
Total Programme 04		143,436	105,197		248,633

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		9,924		9,924
321413	Conditional Grant to PHC- Non wage		146,849		146,849
321407	Conditional Grant to PHC Salaries	1,185,867			1,185,867
Total Programme 05		1,185,867	156,774		1,342,640

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		26,055		26,055
	<i>o/w DEO Operational Costs</i>		12,338		12,338
321419	Conditional Grant to Secondary Education		549,255		549,255
321411	Conditional Grant to Primary Education		542,734		542,734
321406	Conditional Grant to Secondary Salaries	1,256,909			1,256,909

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321405 Conditional Grant to Primary Salaries	6,795,134			6,795,134
321404 Conditional Grant to Tertiary Salaries	302,918			302,918
Total Programme 06	8,354,961	1,118,045		9,473,006
Programme 08 Natural Resources				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		29,172		29,172
Total Programme 08		29,172		29,172
Programme 09 Community Based Services				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		17,263		17,263
321437 Conditional Grant to Women Youth and Disability Grant		8,269		8,269
o/w Disability		1,654		1,654
o/w Women		3,307		3,307
o/w Youth		3,307		3,307
321434 Conditional Grant to Community Devt Assistants Non Wage		2,296		2,296
321420 Conditional Grant to Functional Adult Lit		9,065		9,065
Total Programme 09		36,893		36,893
Development Budget Estimates				
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			508,792	508,792
o/w Kole T.C			36,499	36,499
Total Project 0115			508,792	508,792
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			568,521	568,521
Total Project 0156			568,521	568,521
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			220,695	220,695
Total Project 0422			220,695	220,695
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			550,499	550,499
Total Project 0423			550,499	550,499
Project 1168 ROAD REHABILITATION GRANT				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			539,467	539,467
Total Project 1168			539,467	539,467
Project 1218 UGANDA SANITATION FUND				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene			178,043	178,043

Vote:607

KOLE District

Table V3: Detailed Budget Estimates by Program and Item

Project 1218 UGANDA SANITATION FUND				
Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
Total Project 1218			178,043	178,043
Grand Total Vote 607	10,801,937	2,285,405	2,566,018	15,653,359

Vote:608 BUTAMBALA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	761,553	302,095		1,063,649
02	Finance, Planning and Internal Audit		37,179		37,179
03	Statutory Bodies	136,282	97,415		233,697
04	Production	139,569	21,382		160,951
05	Health	1,462,141	223,004		1,685,145
06	Education	6,562,611	1,680,147		8,242,758
08	Natural Resources		27,398		27,398
09	Community Based Services		23,414		23,414
Total Recurrent Budget Estimates		9,062,156	2,412,034		11,474,190
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			149,778	149,778
0156	RURAL WATER AND SANITATION			329,000	329,000
0422	PRIMARY HEALTH CARE			21,065	21,065
0423	SCHOOL CONSTRUCTION PROGRAMME			206,737	206,737
Total Development Budget Estimates				706,579	706,579
Total Vote 608		9,062,156	2,412,034	706,579	12,180,770

Vote:608 BUTAMBALA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	243,302
321402	Urban Unconditional Grant - Non Wage	58,793
321404	Conditional Grant to Tertiary Salaries	210,062
321405	Conditional Grant to Primary Salaries	3,799,465
321406	Conditional Grant to Secondary Salaries	2,553,084
321407	Conditional Grant to PHC Salaries	1,462,141
321408	Conditional Grant to Agric. Ext Salaries	139,569
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	254,737
321413	Conditional Grant to PHC- Non wage	66,158
321417	Conditional Grant to District Hospitals	131,634
321418	Conditional Grant to NGO Hospitals	25,212
321419	Conditional Grant to Secondary Education	1,262,454
321420	Conditional Grant to Functional Adult Lit	5,753
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121
321426	LGMSD (Former LGDP)	149,778
321427	Conditional Grant to PAF monitoring	37,179
321428	Conditional transfer for Rural Water	329,000
321431	Conditional Grant to PHC - development	21,065
321433	Conditional Grant to SFG	206,737
321434	Conditional Grant to Community Devt Assistants Non Wage	1,457
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,398
321437	Conditional Grant to Women Youth and Disability Grant	5,248
321439	Conditional transfers to DSC Operational Costs	26,029
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,266
321446	Conditional transfers to Special Grant for PWDs	10,956
321447	Conditional transfers to School Inspection Grant	28,756
321448	Conditional transfers to Production and Marketing	21,382
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	117,516
321451	Transfer of District Unconditional Grant - Wage	644,037
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
Grand Total Vote 608		12,180,770

Vote:608 BUTAMBALA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	644,037			644,037
321450	Transfer of Urban Unconditional Grant - Wage	117,516			117,516
321402	Urban Unconditional Grant - Non Wage		58,793		58,793
	<i>o/w Gombe T.C</i>		58,793		58,793
321401	District Unconditional Grant - Non Wage		243,302		243,302
	<i>Support to Decentralised services at LLGs</i>		53,390		53,390
Total Programme 01		761,553	302,095		1,063,649

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		37,179		37,179
	<i>o/w Normal PAF Monitoring & Accountability</i>		29,146		29,146
	<i>o/w Printing of Payslips</i>		8,034		8,034
Total Programme 02			37,179		37,179

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		43,266		43,266
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946			111,946
321439	Conditional transfers to DSC Operational Costs		26,029		26,029
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,121		28,121
	<i>o/w Contracts Committee</i>		5,213		5,213
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		136,282	97,415		233,697

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		21,382		21,382
321408	Conditional Grant to Agric. Ext Salaries	139,569			139,569
Total Programme 04		139,569	21,382		160,951

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		25,212		25,212
321417	Conditional Grant to District Hospitals		131,634		131,634
321413	Conditional Grant to PHC- Non wage		66,158		66,158
321407	Conditional Grant to PHC Salaries	1,462,141			1,462,141
Total Programme 05		1,462,141	223,004		1,685,145

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321447	Conditional transfers to School Inspection Grant		28,756		28,756
	<i>o/w DEO Operational Costs</i>		13,543		13,543
321419	Conditional Grant to Secondary Education		1,262,454		1,262,454
321411	Conditional Grant to Primary Education		254,737		254,737
321406	Conditional Grant to Secondary Salaries	2,553,084			2,553,084
321405	Conditional Grant to Primary Salaries	3,799,465			3,799,465
321404	Conditional Grant to Tertiary Salaries	210,062			210,062
Total Programme 06		6,562,611	1,680,147		8,242,758

Vote:608 BUTAMBALA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,398		4,398
Total Programme 08		27,398		27,398

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		10,956		10,956
321437 Conditional Grant to Women Youth and Disability Grant		5,248		5,248
o/w Disability		1,050		1,050
o/w Women		2,099		2,099
o/w Youth		2,099		2,099
321434 Conditional Grant to Community Devt Assistants Non Wage		1,457		1,457
321420 Conditional Grant to Functional Adult Lit		5,753		5,753
Total Programme 09		23,414		23,414

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			149,778	149,778
o/w Gombe T.C			40,392	40,392
Total Project 0115			149,778	149,778

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			329,000	329,000
Total Project 0156			329,000	329,000

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			21,065	21,065
Total Project 0422			21,065	21,065

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			206,737	206,737
Total Project 0423			206,737	206,737
Grand Total Vote 608	9,062,156	2,412,034	706,579	12,180,770

Vote:609 SHEEMA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,505,362	1,104,358		2,609,720
02	Finance, Planning and Internal Audit		44,102		44,102
03	Statutory Bodies	165,485	193,965		359,450
04	Production	138,243	39,242		177,485
05	Health	2,006,782	281,443		2,288,225
06	Education	10,741,801	2,313,140		13,054,941
08	Natural Resources		5,126		5,126
09	Community Based Services		59,775		59,775
Total Recurrent Budget Estimates		14,557,673	4,041,149		18,598,822
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			355,747	355,747
0156	RURAL WATER AND SANITATION			356,129	356,129
0422	PRIMARY HEALTH CARE			65,695	65,695
0423	SCHOOL CONSTRUCTION PROGRAMME			273,188	273,188
1218	UGANDA SANITATION FUND			96,409	96,409
1243	GENERAL HOSPITALS REHABILITATION			700,000	700,000
Total Development Budget Estimates				1,847,168	1,847,168
Total Vote 609		14,557,673	4,041,149	1,847,168	20,445,991

Vote:609 SHEEMA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	902,503
321402	Urban Unconditional Grant - Non Wage	201,855
321404	Conditional Grant to Tertiary Salaries	267,255
321405	Conditional Grant to Primary Salaries	7,078,210
321406	Conditional Grant to Secondary Salaries	3,396,336
321407	Conditional Grant to PHC Salaries	2,006,782
321408	Conditional Grant to Agric. Ext Salaries	138,243
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	509,378
321413	Conditional Grant to PHC- Non wage	132,102
321417	Conditional Grant to District Hospitals	131,634
321417	General Hospitals Rehabilitation	700,000
321418	Conditional Grant to NGO Hospitals	17,707
321419	Conditional Grant to Secondary Education	1,470,456
321420	Conditional Grant to Functional Adult Lit	11,572
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	355,747
321427	Conditional Grant to PAF monitoring	44,102
321428	Conditional transfer for Rural Water	356,129
321431	Conditional Grant to PHC - development	65,695
321433	Conditional Grant to SFG	273,188
321434	Conditional Grant to Community Devt Assistants Non Wage	15,611
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,126
321437	Conditional Grant to Women Youth and Disability Grant	10,555
321439	Conditional transfers to DSC Operational Costs	41,016
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	124,828
321446	Conditional transfers to Special Grant for PWDs	22,037
321447	Conditional transfers to School Inspection Grant	40,066
321448	Conditional transfers to Production and Marketing	39,242
321449	Sanitation and Hygiene	96,409
321450	Transfer of Urban Unconditional Grant - Wage	339,896
321451	Transfer of District Unconditional Grant - Wage	1,165,466
321461	Conditional Transfers for Non Wage Technical Institutes	293,240
Grand Total Vote 609		20,445,991

Vote:609 SHEEMA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,165,466			1,165,466
321450	Transfer of Urban Unconditional Grant - Wage	339,896			339,896
321402	Urban Unconditional Grant - Non Wage		201,855		201,855
	o/w Bugongi T.C		64,299		64,299
	o/w Kabwohe-Itendero T.C		77,304		77,304
	o/w Kibingo T.C		60,252		60,252
321401	District Unconditional Grant - Non Wage		902,503		902,503
	o/w Support for Construction of District Headquarters		492,000		492,000
	Support to Decentralised services at LLGs		140,789		140,789
Total Programme 01		1,505,362	1,104,358		2,609,720

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		44,102		44,102
	o/w Normal PAF Monitoring & Accountability		30,425		30,425
	o/w Printing of Payslips		13,677		13,677
Total Programme 02			44,102		44,102

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		124,828		124,828
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149			141,149
321439	Conditional transfers to DSC Operational Costs		41,016		41,016
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		165,485	193,965		359,450

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		39,242		39,242
321408	Conditional Grant to Agric. Ext Salaries	138,243			138,243
Total Programme 04		138,243	39,242		177,485

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		17,707		17,707
321417	Conditional Grant to District Hospitals		131,634		131,634
321413	Conditional Grant to PHC- Non wage		132,102		132,102
321407	Conditional Grant to PHC Salaries	2,006,782			2,006,782
Total Programme 05		2,006,782	281,443		2,288,225

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		293,240		293,240
321447	Conditional transfers to School Inspection Grant		40,066		40,066
	o/w DEO Operational Costs		18,593		18,593
321419	Conditional Grant to Secondary Education		1,470,456		1,470,456
321411	Conditional Grant to Primary Education		509,378		509,378
321406	Conditional Grant to Secondary Salaries	3,396,336			3,396,336

Vote:609 SHEEMA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321405	Conditional Grant to Primary Salaries	7,078,210			7,078,210
321404	Conditional Grant to Tertiary Salaries	267,255			267,255
Total Programme 06		10,741,801	2,313,140		13,054,941

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,126		5,126
Total Programme 08			5,126		5,126

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		22,037		22,037
321437	Conditional Grant to Women Youth and Disability Grant		10,555		10,555
	o/w Disability		2,111		2,111
	o/w Women		4,222		4,222
	o/w Youth		4,222		4,222
321434	Conditional Grant to Community Devt Assistants Non Wage		15,611		15,611
	o/w CBR		12,680		12,680
321420	Conditional Grant to Functional Adult Lit		11,572		11,572
Total Programme 09			59,775		59,775

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			355,747	355,747
	o/w Bugongi T.C			33,650	33,650
	o/w Kabwohe-Itendero T.C			40,600	40,600
	o/w Sheema T.C			41,836	41,836
Total Project 0115				355,747	355,747

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			356,129	356,129
Total Project 0156				356,129	356,129

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			65,695	65,695
Total Project 0422				65,695	65,695

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			273,188	273,188
Total Project 0423				273,188	273,188

Project 1218 UGANDA SANITATION FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene			96,409	96,409
Total Project 1218				96,409	96,409

Vote:609

SHEEMA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1243 GENERAL HOSPITALS REHABILITATION				
Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321417 General Hospitals Rehabilitation			700,000	700,000
Total Project 1243			700,000	700,000
Grand Total Vote 609	14,557,673	4,041,149	1,847,168	20,445,991

Vote:610 BUHWEJU District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	702,034	452,461		1,154,495
02	Finance, Planning and Internal Audit		17,232		17,232
03	Statutory Bodies	82,742	117,499		200,241
04	Production	93,000	28,009		121,009
05	Health	551,298	97,898		649,196
06	Education	2,847,975	475,496		3,323,471
08	Natural Resources		28,924		28,924
09	Community Based Services		37,458		37,458
Total Recurrent Budget Estimates		4,277,050	1,254,976		5,532,026
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			160,998	160,998
0156	RURAL WATER AND SANITATION			329,000	329,000
0422	PRIMARY HEALTH CARE			20,238	20,238
0423	SCHOOL CONSTRUCTION PROGRAMME			581,737	581,737
Total Development Budget Estimates				1,091,972	1,091,972
Total Vote 610		4,277,050	1,254,976	1,091,972	6,623,998

Vote:610 BUHWEJU District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	418,576
321402	Urban Unconditional Grant - Non Wage	33,884
321405	Conditional Grant to Primary Salaries	2,506,341
321406	Conditional Grant to Secondary Salaries	341,635
321407	Conditional Grant to PHC Salaries	551,298
321408	Conditional Grant to Agric. Ext Salaries	93,000
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	236,517
321413	Conditional Grant to PHC- Non wage	80,191
321418	Conditional Grant to NGO Hospitals	17,707
321419	Conditional Grant to Secondary Education	215,118
321420	Conditional Grant to Functional Adult Lit	6,938
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	160,998
321427	Conditional Grant to PAF monitoring	17,232
321428	Conditional transfer for Rural Water	329,000
321431	Conditional Grant to PHC - development	20,238
321433	Conditional Grant to SFG	581,737
321434	Conditional Grant to Community Devt Assistants Non Wage	10,979
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,924
321437	Conditional Grant to Women Youth and Disability Grant	6,328
321439	Conditional transfers to DSC Operational Costs	14,360
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	58,406
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,018
321446	Conditional transfers to Special Grant for PWDs	13,212
321447	Conditional transfers to School Inspection Grant	23,861
321448	Conditional transfers to Production and Marketing	28,009
321449	Sanitation and Hygiene	23,000
321451	Transfer of District Unconditional Grant - Wage	702,034
Grand Total Vote 610		6,623,998

Vote:610 BUHWEJU District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	702,034			702,034
321402	Urban Unconditional Grant - Non Wage		33,884		33,884
	<i>o/w Nsiika T.C</i>		33,884		33,884
321401	District Unconditional Grant - Non Wage		418,576		418,576
	<i>o/w Contribution for construction of District Headquarters</i>		100,000		100,000
	<i>Support to Decentralised services at LLGs</i>		89,319		89,319
Total Programme 01		702,034	452,461		1,154,495

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		17,232		17,232
	<i>o/w Normal PAF Monitoring & Accountability</i>		13,259		13,259
	<i>o/w Printing of Payslips</i>		3,973		3,973
Total Programme 02			17,232		17,232

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		75,018		75,018
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	58,406			58,406
321439	Conditional transfers to DSC Operational Costs		14,360		14,360
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		82,742	117,499		200,241

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		28,009		28,009
321408	Conditional Grant to Agric. Ext Salaries	93,000			93,000
Total Programme 04		93,000	28,009		121,009

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		17,707		17,707
321413	Conditional Grant to PHC- Non wage		80,191		80,191
321407	Conditional Grant to PHC Salaries	551,298			551,298
Total Programme 05		551,298	97,898		649,196

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		23,861		23,861
	<i>o/w DEO Operational Costs</i>		11,358		11,358
321419	Conditional Grant to Secondary Education		215,118		215,118
321411	Conditional Grant to Primary Education		236,517		236,517
321406	Conditional Grant to Secondary Salaries	341,635			341,635
321405	Conditional Grant to Primary Salaries	2,506,341			2,506,341
Total Programme 06		2,847,975	475,496		3,323,471

Vote:610 BUHWEJU District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,924		5,924
Total Programme 08		28,924		28,924

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		13,212		13,212
321437 Conditional Grant to Women Youth and Disability Grant		6,328		6,328
o/w Disability		1,266		1,266
o/w Women		2,531		2,531
o/w Youth		2,531		2,531
321434 Conditional Grant to Community Devt Assistants Non Wage		10,979		10,979
o/w CBR		9,222		9,222
321420 Conditional Grant to Functional Adult Lit		6,938		6,938
Total Programme 09		37,458		37,458

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			160,998	160,998
o/w Nsiika T.C			18,586	18,586
Total Project 0115			160,998	160,998

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			329,000	329,000
Total Project 0156			329,000	329,000

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			20,238	20,238
Total Project 0422			20,238	20,238

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			581,737	581,737
Total Project 0423			581,737	581,737
Grand Total Vote 610	4,277,050	1,254,976	1,091,972	6,623,998

Vote:611 AGAGO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,385,322	2,603,758		3,989,080
02	Finance, Planning and Internal Audit		77,477		77,477
03	Statutory Bodies	200,310	252,318		452,628
04	Production	93,000	197,693		290,693
05	Health	1,478,989	694,492		2,173,481
06	Education	6,820,211	1,138,695		7,958,906
08	Natural Resources		35,715		35,715
09	Community Based Services		71,971		71,971
Total Recurrent Budget Estimates		9,977,833	5,072,119		15,049,952
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			813,377	813,377
0156	RURAL WATER AND SANITATION			597,831	597,831
0422	PRIMARY HEALTH CARE			551,923	551,923
0423	SCHOOL CONSTRUCTION PROGRAMME			787,374	787,374
1168	ROAD REHABILITATION GRANT			529,689	529,689
Total Development Budget Estimates				3,280,194	3,280,194
Total Vote 611		9,977,833	5,072,119	3,280,194	18,330,146

Vote:611 AGAGO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	422,277
321402	Urban Unconditional Grant - Non Wage	161,688
321403	District Equalisation Grant	93,644
321404	Conditional Grant to Tertiary Salaries	109,368
321405	Conditional Grant to Primary Salaries	5,905,484
321406	Conditional Grant to Secondary Salaries	805,360
321407	Conditional Grant to PHC Salaries	1,478,989
321408	Conditional Grant to Agric. Ext Salaries	93,000
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	716,113
321412	Roads Rehabilitation Grant	529,689
321413	Conditional Grant to PHC- Non wage	143,643
321418	Conditional Grant to NGO Hospitals	550,849
321419	Conditional Grant to Secondary Education	389,100
321420	Conditional Grant to Functional Adult Lit	17,684
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,285
321426	LGMSD (Former LGDP)	813,377
321427	Conditional Grant to PAF monitoring	77,477
321428	Conditional transfer for Rural Water	597,831
321431	Conditional Grant to PHC - development	551,923
321433	Conditional Grant to SFG	787,374
321434	Conditional Grant to Community Devt Assistants Non Wage	4,480
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,715
321437	Conditional Grant to Women Youth and Disability Grant	16,130
321439	Conditional transfers to DSC Operational Costs	25,335
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,974
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	184,697
321446	Conditional transfers to Special Grant for PWDs	33,677
321447	Conditional transfers to School Inspection Grant	33,483
321448	Conditional transfers to Production and Marketing	197,693
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	411,505
321451	Transfer of District Unconditional Grant - Wage	973,817
321453	Hard to reach allowances	1,879,081
321463	Urban Equalisation Grant	47,068
Grand Total Vote 611		18,330,146

Vote:611 AGAGO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		47,068		47,068
	o/w Agago-Lokole T.C		13,547		13,547
	o/w Kalongo T.C		16,777		16,777
	o/w Patongo T.C		16,744		16,744
321453	Hard to reach allowances		1,879,081		1,879,081
321451	Transfer of District Unconditional Grant - Wage	973,817			973,817
321450	Transfer of Urban Unconditional Grant - Wage	411,505			411,505
321403	District Equalisation Grant		93,644		93,644
321402	Urban Unconditional Grant - Non Wage		161,688		161,688
	o/w Agago-Lokole T.C		40,345		40,345
	o/w Kalongo T.C		55,484		55,484
	o/w Patongo T.C		65,859		65,859
321401	District Unconditional Grant - Non Wage		422,277		422,277
	Support to Decentralised services at LLGs		119,363		119,363
Total Programme 01		1,385,322	2,603,758		3,989,080

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		77,477		77,477
	o/w Normal PAF Monitoring & Accountability		32,907		32,907
	o/w PRDP allocation		35,525		35,525
	o/w Printing of Payslips		9,045		9,045
Total Programme 02			77,477		77,477

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		184,697		184,697
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,974			175,974
321439	Conditional transfers to DSC Operational Costs		25,335		25,335
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		42,285		42,285
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
	o/w PRDP Component		14,165		14,165
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		200,310	252,318		452,628

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		197,693		197,693
321408	Conditional Grant to Agric. Ext Salaries	93,000			93,000
Total Programme 04		93,000	197,693		290,693

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		550,849		550,849
321413	Conditional Grant to PHC- Non wage		143,643		143,643
321407	Conditional Grant to PHC Salaries	1,478,989			1,478,989
Total Programme 05		1,478,989	694,492		2,173,481

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
487					

Vote:611 AGAGO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		33,483		33,483
o/w DEO Operational Costs		15,654		15,654
321419 Conditional Grant to Secondary Education		389,100		389,100
321411 Conditional Grant to Primary Education		716,113		716,113
321406 Conditional Grant to Secondary Salaries	805,360			805,360
321405 Conditional Grant to Primary Salaries	5,905,484			5,905,484
321404 Conditional Grant to Tertiary Salaries	109,368			109,368
Total Programme 06	6,820,211	1,138,695		7,958,906

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		12,715		12,715
Total Programme 08		35,715		35,715

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		33,677		33,677
321437 Conditional Grant to Women Youth and Disability Grant		16,130		16,130
o/w Disability		3,226		3,226
o/w Women		6,452		6,452
o/w Youth		6,452		6,452
321434 Conditional Grant to Community Devt Assistants Non Wage		4,480		4,480
321420 Conditional Grant to Functional Adult Lit		17,684		17,684
Total Programme 09		71,971		71,971

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			813,377	813,377
o/w Agago T.C			28,183	28,183
o/w Kalongo T.C			33,050	33,050
o/w Patongo T.C			33,162	33,162
Total Project 0115			813,377	813,377

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			597,831	597,831
Total Project 0156			597,831	597,831

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			551,923	551,923
Total Project 0422			551,923	551,923

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			787,374	787,374
Total Project 0423			787,374	787,374

Vote:611 AGAGO District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			529,689	529,689
Total Project 1168			529,689	529,689
Grand Total Vote 611	9,977,833	5,072,119	3,280,194	18,330,146

Vote:612 KWEEN District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	994,957	303,057		1,298,014
02	Finance, Planning and Internal Audit		43,183		43,183
03	Statutory Bodies	155,750	190,771		346,521
04	Production	93,000	53,458		146,458
05	Health	1,505,435	81,435		1,586,870
06	Education	2,956,421	911,621		3,868,042
08	Natural Resources		60,406		60,406
09	Community Based Services		32,224		32,224
Total Recurrent Budget Estimates		5,705,564	1,676,155		7,381,718
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			266,006	266,006
0156	RURAL WATER AND SANITATION			551,496	551,496
0422	PRIMARY HEALTH CARE			160,624	160,624
0423	SCHOOL CONSTRUCTION PROGRAMME			243,646	243,646
1168	ROAD REHABILITATION GRANT			196,735	196,735
Total Development Budget Estimates				1,418,507	1,418,507
Total Vote 612		5,705,564	1,676,155	1,418,507	8,800,226

Vote:612 KWEEN District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	267,731
321402	Urban Unconditional Grant - Non Wage	35,326
321405	Conditional Grant to Primary Salaries	2,453,432
321406	Conditional Grant to Secondary Salaries	502,989
321407	Conditional Grant to PHC Salaries	1,505,435
321408	Conditional Grant to Agric. Ext Salaries	93,000
321410	Conditional Grant to DSC Chairs' Salaries	24,336
321411	Conditional Grant to Primary Education	232,017
321412	Roads Rehabilitation Grant	196,735
321413	Conditional Grant to PHC- Non wage	67,072
321418	Conditional Grant to NGO Hospitals	14,362
321419	Conditional Grant to Secondary Education	659,625
321420	Conditional Grant to Functional Adult Lit	7,918
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121
321426	LGMSD (Former LGDP)	266,006
321427	Conditional Grant to PAF monitoring	43,183
321428	Conditional transfer for Rural Water	551,496
321431	Conditional Grant to PHC - development	160,624
321433	Conditional Grant to SFG	243,646
321434	Conditional Grant to Community Devt Assistants Non Wage	2,006
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	37,406
321437	Conditional Grant to Women Youth and Disability Grant	7,222
321439	Conditional transfers to DSC Operational Costs	15,159
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	147,491
321446	Conditional transfers to Special Grant for PWDs	15,078
321447	Conditional transfers to School Inspection Grant	19,979
321448	Conditional transfers to Production and Marketing	53,458
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	170,534
321451	Transfer of District Unconditional Grant - Wage	824,422
Grand Total Vote 612		8,800,226

Vote:612 KWEEN District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	824,422			824,422
321450	Transfer of Urban Unconditional Grant - Wage	170,534			170,534
321402	Urban Unconditional Grant - Non Wage		35,326		35,326
	<i>o/w Binyiny T.C</i>		35,326		35,326
321401	District Unconditional Grant - Non Wage		267,731		267,731
	<i>Support to Decentralised services at LLGs</i>		65,092		65,092
Total Programme 01		994,957	303,057		1,298,014

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		43,183		43,183
	<i>o/w Normal PAF Monitoring & Accountability</i>		24,936		24,936
	<i>o/w PRDP allocation</i>		13,846		13,846
	<i>o/w Printing of Payslips</i>		4,400		4,400
Total Programme 02			43,183		43,183

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		147,491		147,491
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414			131,414
321439	Conditional transfers to DSC Operational Costs		15,159		15,159
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,121		28,121
	<i>o/w Contracts Committee</i>		5,213		5,213
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	24,336			24,336
Total Programme 03		155,750	190,771		346,521

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		53,458		53,458
	<i>o/w DATICs</i>		8,200		8,200
321408	Conditional Grant to Agric. Ext Salaries	93,000			93,000
Total Programme 04		93,000	53,458		146,458

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		14,362		14,362
321413	Conditional Grant to PHC- Non wage		67,072		67,072
321407	Conditional Grant to PHC Salaries	1,505,435			1,505,435
Total Programme 05		1,505,435	81,435		1,586,870

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		19,979		19,979
	<i>o/w DEO Operational Costs</i>		9,625		9,625
321419	Conditional Grant to Secondary Education		659,625		659,625
321411	Conditional Grant to Primary Education		232,017		232,017
321406	Conditional Grant to Secondary Salaries	502,989			502,989
321405	Conditional Grant to Primary Salaries	2,453,432			2,453,432
Total Programme 06		2,956,421	911,621		3,868,042

Vote:612 KWEEN District

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		37,406		37,406
Total Programme 08		60,406		60,406

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		15,078		15,078
321437 Conditional Grant to Women Youth and Disability Grant		7,222		7,222
o/w Disability		1,444		1,444
o/w Women		2,889		2,889
o/w Youth		2,889		2,889
321434 Conditional Grant to Community Devt Assistants Non Wage		2,006		2,006
321420 Conditional Grant to Functional Adult Lit		7,918		7,918
Total Programme 09		32,224		32,224

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			266,006	266,006
o/w Binyiny T.C			20,728	20,728
Total Project 0115			266,006	266,006

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			551,496	551,496
Total Project 0156			551,496	551,496

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			160,624	160,624
Total Project 0422			160,624	160,624

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			243,646	243,646
Total Project 0423			243,646	243,646

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			196,735	196,735
Total Project 1168			196,735	196,735
Grand Total Vote 612	5,705,564	1,676,155	1,418,507	8,800,226

Vote:751 ARUA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	538,293	276,008		814,300
02	Finance, Planning and Internal Audit		19,964		19,964
03	Statutory Bodies		72,044		72,044
04	Production	35,575			35,575
05	Health	451,881	50,002		501,882
06	Education	3,376,660	658,451		4,035,111
08	Natural Resources		5,458		5,458
09	Community Based Services		19,777		19,777
Total Recurrent Budget Estimates		4,402,408	1,101,704		5,504,112
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			332,661	332,661
0422	PRIMARY HEALTH CARE			61,931	61,931
0423	SCHOOL CONSTRUCTION PROGRAMME			250,529	250,529
1168	ROAD REHABILITATION GRANT			94,236	94,236
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			4,336,563	4,336,563
Total Development Budget Estimates				5,075,919	5,075,919
Total Vote 751		4,402,408	1,101,704	5,075,919	10,580,031

Vote:751 ARUA Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	276,008
321404	Conditional Grant to Tertiary Salaries	109,967
321405	Conditional Grant to Primary Salaries	2,067,284
321406	Conditional Grant to Secondary Salaries	1,199,409
321407	Conditional Grant to PHC Salaries	451,881
321408	Conditional Grant to Agric. Ext Salaries	35,575
321411	Conditional Grant to Primary Education	155,140
321412	Roads Rehabilitation Grant	94,236
321413	Conditional Grant to PHC- Non wage	50,002
321419	Conditional Grant to Secondary Education	485,865
321420	Conditional Grant to Functional Adult Lit	2,600
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	16,780
321426	LGMSD (Former LGDP)	332,661
321427	Conditional Grant to PAF monitoring	19,964
321430	Conditional Grant to Public Libraries	9,196
321431	Conditional Grant to PHC - development	61,931
321433	Conditional Grant to SFG	250,529
321434	Conditional Grant to Community Devt Assistants Non Wage	659
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,458
321437	Conditional Grant to Women Youth and Disability Grant	2,372
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	55,264
321446	Conditional transfers to Special Grant for PWDs	4,951
321447	Conditional transfers to School Inspection Grant	17,447
321450	Transfer of Urban Unconditional Grant - Wage	538,293
321465	Conditional transfer to Municipal Infrastructure Development	4,336,563
Grand Total Vote 751		10,580,031

Vote:751 ARUA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321450 Transfer of Urban Unconditional Grant - Wage	538,293			538,293
321402 Urban Unconditional Grant - Non Wage		276,008		276,008
Support to Decentralised services at LLGs		87,695		87,695
Total Programme 01	538,293	276,008		814,300

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		19,964		19,964
o/w Normal PAF Monitoring & Accountability		9,776		9,776
o/w PRDP allocation		5,896		5,896
o/w Printing of Payslips		4,292		4,292
Total Programme 02		19,964		19,964

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		55,264		55,264
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		16,780		16,780
o/w Contracts Committee		5,212		5,212
o/w PRDP Component		11,568		11,568
Total Programme 03		72,044		72,044

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321408 Conditional Grant to Agric. Ext Salaries	35,575			35,575
Total Programme 04	35,575			35,575

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321413 Conditional Grant to PHC- Non wage		50,002		50,002
321407 Conditional Grant to PHC Salaries	451,881			451,881
Total Programme 05	451,881	50,002		501,882

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		17,447		17,447
o/w DEO Operational Costs		8,494		8,494
321419 Conditional Grant to Secondary Education		485,865		485,865
321411 Conditional Grant to Primary Education		155,140		155,140
321406 Conditional Grant to Secondary Salaries	1,199,409			1,199,409
321405 Conditional Grant to Primary Salaries	2,067,284			2,067,284
321404 Conditional Grant to Tertiary Salaries	109,967			109,967
Total Programme 06	3,376,660	658,451		4,035,111

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,458		5,458
Total Programme 08		5,458		5,458

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
496	Wage	Non Wage	Dev't	Total

Vote:751 ARUA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		4,951		4,951
321437	Conditional Grant to Women Youth and Disability Grant		2,372		2,372
	o/w Disability		474		474
	o/w Women		949		949
	o/w Youth		949		949
321434	Conditional Grant to Community Devt Assistants Non Wage		659		659
321430	Conditional Grant to Public Libraries		9,196		9,196
321420	Conditional Grant to Functional Adult Lit		2,600		2,600
Total Programme 09			19,777		19,777

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			332,661	332,661
Total Project 0115				332,661	332,661

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			61,931	61,931
Total Project 0422				61,931	61,931

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			250,529	250,529
Total Project 0423				250,529	250,529

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321412	Roads Rehabilitation Grant			94,236	94,236
Total Project 1168				94,236	94,236

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321465	Conditional transfer to Municipal Infrastructure Development			4,336,563	4,336,563
Total Project 1255				4,336,563	4,336,563
Grand Total Vote 751		4,402,408	1,101,704	5,075,919	10,580,031

Vote:752 ENTEBBE Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	706,843	328,723		1,035,567
02	Finance, Planning and Internal Audit		14,912		14,912
03	Statutory Bodies	34,070	77,685		111,756
04	Production	15,000			15,000
05	Health	1,077,024	56,443		1,133,467
06	Education	2,706,412	533,393		3,239,804
09	Community Based Services		22,046		22,046
Total Recurrent Budget Estimates		4,539,349	1,033,201		5,572,551
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			243,226	243,226
0422	PRIMARY HEALTH CARE			14,489	14,489
0423	SCHOOL CONSTRUCTION PROGRAMME			206,737	206,737
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			4,479,167	4,479,167
Total Development Budget Estimates				4,943,618	4,943,618
Total Vote 752		4,539,349	1,033,201	4,943,618	10,516,169

Vote:752 ENTEBBE Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	328,723
321404	Conditional Grant to Tertiary Salaries	7,186
321405	Conditional Grant to Primary Salaries	1,446,201
321406	Conditional Grant to Secondary Salaries	1,253,024
321407	Conditional Grant to PHC Salaries	1,077,024
321408	Conditional Grant to Agric. Ext Salaries	15,000
321411	Conditional Grant to Primary Education	87,726
321413	Conditional Grant to PHC- Non wage	56,443
321419	Conditional Grant to Secondary Education	332,220
321420	Conditional Grant to Functional Adult Lit	3,157
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	243,226
321427	Conditional Grant to PAF monitoring	14,912
321430	Conditional Grant to Public Libraries	9,196
321431	Conditional Grant to PHC - development	14,489
321433	Conditional Grant to SFG	206,737
321434	Conditional Grant to Community Devt Assistants Non Wage	800
321437	Conditional Grant to Women Youth and Disability Grant	2,880
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,473
321446	Conditional transfers to Special Grant for PWDs	6,013
321447	Conditional transfers to School Inspection Grant	17,447
321450	Transfer of Urban Unconditional Grant - Wage	706,843
321455	Conditional Transfers for Non Wage Community Polytechnics	96,000
321465	Conditional transfer to Municipal Infrastructure Development	4,479,167
Grand Total Vote 752		10,516,169

Vote:752 ENTEBBE Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321450 Transfer of Urban Unconditional Grant - Wage	706,843			706,843
321402 Urban Unconditional Grant - Non Wage		328,723		328,723
Support to Decentralised services at LLGs		109,939		109,939
Total Programme 01	706,843	328,723		1,035,567

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		14,912		14,912
o/w Normal PAF Monitoring & Accountability		10,695		10,695
o/w Printing of Payslips		4,217		4,217
Total Programme 02		14,912		14,912

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		72,473		72,473
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070			34,070
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
o/w Contracts Committee		5,212		5,212
Total Programme 03	34,070	77,685		111,756

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321408 Conditional Grant to Agric. Ext Salaries	15,000			15,000
Total Programme 04	15,000			15,000

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321413 Conditional Grant to PHC- Non wage		56,443		56,443
321407 Conditional Grant to PHC Salaries	1,077,024			1,077,024
Total Programme 05	1,077,024	56,443		1,133,467

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321455 Conditional Transfers for Non Wage Community Polytechnics		96,000		96,000
321447 Conditional transfers to School Inspection Grant		17,447		17,447
o/w DEO Operational Costs		8,494		8,494
321419 Conditional Grant to Secondary Education		332,220		332,220
321411 Conditional Grant to Primary Education		87,726		87,726
321406 Conditional Grant to Secondary Salaries	1,253,024			1,253,024
321405 Conditional Grant to Primary Salaries	1,446,201			1,446,201
321404 Conditional Grant to Tertiary Salaries	7,186			7,186
Total Programme 06	2,706,412	533,393		3,239,804

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		6,013		6,013
321437 Conditional Grant to Women Youth and Disability Grant		2,880		2,880
o/w Disability		576		576
o/w Women		1,152		1,152
o/w Youth		1,152		1,152
321434 Conditional Grant to Community Devt Assistants Non Wage	500	800		800

Vote:752 ENTEBBE Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321430 Conditional Grant to Public Libraries		9,196		9,196
321420 Conditional Grant to Functional Adult Lit		3,157		3,157
Total Programme 09		22,046		22,046

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			243,226	243,226
Total Project 0115			243,226	243,226

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			14,489	14,489
Total Project 0422			14,489	14,489

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			206,737	206,737
Total Project 0423			206,737	206,737

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321465 Conditional transfer to Municipal Infrastructure Development			4,479,167	4,479,167
Total Project 1255			4,479,167	4,479,167
Grand Total Vote 752	4,539,349	1,033,201	4,943,618	10,516,169

Vote:753 FORT-PORTAL Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	682,608	268,649		951,257
02	Finance, Planning and Internal Audit		14,966		14,966
03	Statutory Bodies	34,070	81,079		115,149
04	Production	29,112			29,112
05	Health	523,608	45,203		568,811
06	Education	3,224,065	860,737		4,084,802
09	Community Based Services		30,176		30,176
Total Recurrent Budget Estimates		4,493,464	1,300,808		5,794,272
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			147,332	147,332
0422	PRIMARY HEALTH CARE			14,699	14,699
0423	SCHOOL CONSTRUCTION PROGRAMME			206,737	206,737
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			3,000,940	3,000,940
Total Development Budget Estimates				3,369,708	3,369,708
Total Vote 753		4,493,464	1,300,808	3,369,708	9,163,980

Vote:753 FORT-PORTAL Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	268,649
321404	Conditional Grant to Tertiary Salaries	23,206
321405	Conditional Grant to Primary Salaries	1,728,385
321406	Conditional Grant to Secondary Salaries	1,472,474
321407	Conditional Grant to PHC Salaries	523,608
321408	Conditional Grant to Agric. Ext Salaries	29,112
321411	Conditional Grant to Primary Education	99,824
321413	Conditional Grant to PHC- Non wage	45,203
321419	Conditional Grant to Secondary Education	689,016
321420	Conditional Grant to Functional Adult Lit	2,742
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	147,332
321427	Conditional Grant to PAF monitoring	14,966
321430	Conditional Grant to Public Libraries	19,016
321431	Conditional Grant to PHC - development	14,699
321433	Conditional Grant to SFG	206,737
321434	Conditional Grant to Community Devt Assistants Non Wage	695
321437	Conditional Grant to Women Youth and Disability Grant	2,501
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,866
321446	Conditional transfers to Special Grant for PWDs	5,222
321447	Conditional transfers to School Inspection Grant	16,096
321450	Transfer of Urban Unconditional Grant - Wage	682,608
321455	Conditional Transfers for Non Wage Community Polytechnics	55,800
321465	Conditional transfer to Municipal Infrastructure Development	3,000,940
Grand Total Vote 753		9,163,980

Vote:753 FORT-PORTAL Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321450	Transfer of Urban Unconditional Grant - Wage	682,608			682,608
321402	Urban Unconditional Grant - Non Wage		268,649		268,649
	<i>o/w Kagote Seed Secondary School Rehabilitation</i>		36,750		36,750
	<i>Support to Decentralised services at LLGs</i>		70,364		70,364
Total Programme 01		682,608	268,649		951,257

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		14,966		14,966
	<i>o/w Normal PAF Monitoring & Accountability</i>		10,783		10,783
	<i>o/w Printing of Payslips</i>		4,183		4,183
Total Programme 02			14,966		14,966

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		75,866		75,866
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070			34,070
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
	<i>o/w Contracts Committee</i>		5,212		5,212
Total Programme 03		34,070	81,079		115,149

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321408	Conditional Grant to Agric. Ext Salaries	29,112			29,112
Total Programme 04		29,112			29,112

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321413	Conditional Grant to PHC- Non wage		45,203		45,203
321407	Conditional Grant to PHC Salaries	523,608			523,608
Total Programme 05		523,608	45,203		568,811

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321455	Conditional Transfers for Non Wage Community Polytechnics		55,800		55,800
321447	Conditional transfers to School Inspection Grant		16,096		16,096
	<i>o/w DEO Operational Costs</i>		7,891		7,891
321419	Conditional Grant to Secondary Education		689,016		689,016
321411	Conditional Grant to Primary Education		99,824		99,824
321406	Conditional Grant to Secondary Salaries	1,472,474			1,472,474
321405	Conditional Grant to Primary Salaries	1,728,385			1,728,385
321404	Conditional Grant to Tertiary Salaries	23,206			23,206
Total Programme 06		3,224,065	860,737		4,084,802

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		5,222		5,222
321437	Conditional Grant to Women Youth and Disability Grant		2,501		2,501
	<i>o/w Disability</i>		500		500
	<i>o/w Women</i>		1,000		1,000
	<i>o/w Youth</i>		1,000		1,000

Vote:753 FORT-PORTAL Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321434	Conditional Grant to Community Devt Assistants Non Wage		695		695
321430	Conditional Grant to Public Libraries		19,016		19,016
321420	Conditional Grant to Functional Adult Lit		2,742		2,742
Total Programme 09			30,176		30,176

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			147,332	147,332
Total Project 0115				147,332	147,332

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			14,699	14,699
Total Project 0422				14,699	14,699

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			206,737	206,737
Total Project 0423				206,737	206,737

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321465	Conditional transfer to Municipal Infrastructure Development			3,000,940	3,000,940
Total Project 1255				3,000,940	3,000,940
Grand Total Vote 753		4,493,464	1,300,808	3,369,708	9,163,980

Vote:754 GULU Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	696,469	410,462		1,106,932
02	Finance, Planning and Internal Audit		32,719		32,719
03	Statutory Bodies	43,618	107,620		151,237
04	Production	15,000	39,347		54,347
05	Health	502,982	85,935		588,917
06	Education	6,010,898	1,216,151		7,227,049
08	Natural Resources		39,347		39,347
09	Community Based Services		37,099		37,099
Total Recurrent Budget Estimates		7,268,967	1,968,681		9,237,648
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			540,275	540,275
0422	PRIMARY HEALTH CARE			104,345	104,345
0423	SCHOOL CONSTRUCTION PROGRAMME			276,316	276,316
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			12,123,608	12,123,608
Total Development Budget Estimates				13,044,545	13,044,545
Total Vote 754		7,268,967	1,968,681	13,044,545	22,282,193

Vote:754 GULU Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	410,462
321404	Conditional Grant to Tertiary Salaries	286,985
321405	Conditional Grant to Primary Salaries	4,081,229
321406	Conditional Grant to Secondary Salaries	1,642,684
321407	Conditional Grant to PHC Salaries	502,982
321408	Conditional Grant to Agric. Ext Salaries	15,000
321411	Conditional Grant to Primary Education	260,157
321413	Conditional Grant to PHC- Non wage	85,935
321419	Conditional Grant to Secondary Education	857,772
321420	Conditional Grant to Functional Adult Lit	6,167
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	540,275
321427	Conditional Grant to PAF monitoring	32,719
321430	Conditional Grant to Public Libraries	12,000
321431	Conditional Grant to PHC - development	104,345
321433	Conditional Grant to SFG	276,316
321434	Conditional Grant to Community Devt Assistants Non Wage	1,562
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,347
321437	Conditional Grant to Women Youth and Disability Grant	5,625
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,618
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,407
321446	Conditional transfers to Special Grant for PWDs	11,745
321447	Conditional transfers to School Inspection Grant	20,823
321448	Conditional transfers to Production and Marketing	39,347
321450	Transfer of Urban Unconditional Grant - Wage	696,469
321455	Conditional Transfers for Non Wage Community Polytechnics	77,400
321465	Conditional transfer to Municipal Infrastructure Development	12,123,608
Grand Total Vote 754		22,282,193

Vote:754 GULU Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321450	Transfer of Urban Unconditional Grant - Wage	696,469			696,469
321402	Urban Unconditional Grant - Non Wage		410,462		410,462
	Support to Decentralised services at LLGs		104,420		104,420
Total Programme 01		696,469	410,462		1,106,932

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		32,719		32,719
	o/w Normal PAF Monitoring & Accountability		15,362		15,362
	o/w PRDP allocation		9,039		9,039
	o/w Printing of Payslips		8,319		8,319
Total Programme 02			32,719		32,719

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		102,407		102,407
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,618			43,618
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
	o/w Contracts Committee		5,212		5,212
Total Programme 03		43,618	107,620		151,237

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		39,347		39,347
321408	Conditional Grant to Agric. Ext Salaries	15,000			15,000
Total Programme 04		15,000	39,347		54,347

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321413	Conditional Grant to PHC- Non wage		85,935		85,935
321407	Conditional Grant to PHC Salaries	502,982			502,982
Total Programme 05		502,982	85,935		588,917

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321455	Conditional Transfers for Non Wage Community Polytechnics		77,400		77,400
321447	Conditional transfers to School Inspection Grant		20,823		20,823
	o/w DEO Operational Costs		10,001		10,001
321419	Conditional Grant to Secondary Education		857,772		857,772
321411	Conditional Grant to Primary Education		260,157		260,157
321406	Conditional Grant to Secondary Salaries	1,642,684			1,642,684
321405	Conditional Grant to Primary Salaries	4,081,229			4,081,229
321404	Conditional Grant to Tertiary Salaries	286,985			286,985
Total Programme 06		6,010,898	1,216,151		7,227,049

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		39,347		39,347
Total Programme 08			39,347		39,347

Vote:754 GULU Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		11,745		11,745
321437	Conditional Grant to Women Youth and Disability Grant		5,625		5,625
	o/w Disability		1,125		1,125
	o/w Women		2,250		2,250
	o/w Youth		2,250		2,250
321434	Conditional Grant to Community Devt Assistants Non Wage		1,562		1,562
321430	Conditional Grant to Public Libraries		12,000		12,000
321420	Conditional Grant to Functional Adult Lit		6,167		6,167
Total Programme 09			37,099		37,099

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			540,275	540,275
Total Project 0115				540,275	540,275

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			104,345	104,345
Total Project 0422				104,345	104,345

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			276,316	276,316
Total Project 0423				276,316	276,316

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321465	Conditional transfer to Municipal Infrastructure Development			12,123,608	12,123,608
Total Project 1255				12,123,608	12,123,608
Grand Total Vote 754		7,268,967	1,968,681	13,044,545	22,282,193

Vote:755 JINJA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	983,093	716,798		1,699,892
02	Finance, Planning and Internal Audit		20,707		20,707
03	Statutory Bodies	55,162	77,564		132,726
04	Production	15,000			15,000
05	Health	1,082,272	60,270		1,142,542
06	Education	4,921,445	468,236		5,389,681
09	Community Based Services		34,914		34,914
Total Recurrent Budget Estimates		7,056,971	1,378,490		8,435,461
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			290,555	290,555
0422	PRIMARY HEALTH CARE			13,247	13,247
0423	SCHOOL CONSTRUCTION PROGRAMME			513,393	513,393
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			5,204,821	5,204,821
Total Development Budget Estimates				6,022,016	6,022,016
Total Vote 755		7,056,971	1,378,490	6,022,016	14,457,476

Vote:755 JINJA Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321402	Urban Unconditional Grant - Non Wage	686,798
321404	Conditional Grant to Tertiary Salaries	451,320
321405	Conditional Grant to Primary Salaries	2,501,073
321406	Conditional Grant to Secondary Salaries	1,969,052
321407	Conditional Grant to PHC Salaries	1,082,272
321408	Conditional Grant to Agric. Ext Salaries	15,000
321411	Conditional Grant to Primary Education	192,281
321413	Conditional Grant to PHC- Non wage	60,270
321419	Conditional Grant to Secondary Education	260,028
321420	Conditional Grant to Functional Adult Lit	3,906
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	290,555
321427	Conditional Grant to PAF monitoring	20,707
321430	Conditional Grant to Public Libraries	19,016
321431	Conditional Grant to PHC - development	13,247
321433	Conditional Grant to SFG	513,393
321434	Conditional Grant to Community Devt Assistants Non Wage	990
321437	Conditional Grant to Women Youth and Disability Grant	3,563
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	55,162
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,352
321446	Conditional transfers to Special Grant for PWDs	7,439
321447	Conditional transfers to School Inspection Grant	15,927
321450	Transfer of Urban Unconditional Grant - Wage	983,093
321465	Conditional transfer to Municipal Infrastructure Development	5,204,821
Grand Total Vote 755		14,457,476

Vote:755 JINJA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321450 Transfer of Urban Unconditional Grant - Wage	983,093			983,093
321402 Urban Unconditional Grant - Non Wage		686,798		686,798
Support to Decentralised services at LLGs		287,301		287,301
221016 IFMS Recurrent Costs		30,000		30,000
Total Programme 01	983,093	716,798		1,699,892

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		20,707		20,707
o/w Normal PAF Monitoring & Accountability		14,513		14,513
o/w Printing of Payslips		6,193		6,193
Total Programme 02		20,707		20,707

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		72,352		72,352
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	55,162			55,162
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
o/w Contracts Committee		5,212		5,212
Total Programme 03	55,162	77,564		132,726

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321408 Conditional Grant to Agric. Ext Salaries	15,000			15,000
Total Programme 04	15,000			15,000

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321413 Conditional Grant to PHC- Non wage		60,270		60,270
321407 Conditional Grant to PHC Salaries	1,082,272			1,082,272
Total Programme 05	1,082,272	60,270		1,142,542

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		15,927		15,927
o/w DEO Operational Costs		7,816		7,816
321419 Conditional Grant to Secondary Education		260,028		260,028
321411 Conditional Grant to Primary Education		192,281		192,281
321406 Conditional Grant to Secondary Salaries	1,969,052			1,969,052
321405 Conditional Grant to Primary Salaries	2,501,073			2,501,073
321404 Conditional Grant to Tertiary Salaries	451,320			451,320
Total Programme 06	4,921,445	468,236		5,389,681

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		7,439		7,439
321437 Conditional Grant to Women Youth and Disability Grant		3,563		3,563
o/w Disability		713		713
o/w Women		1,425		1,425
o/w Youth		1,425		1,425
321434 Conditional Grant to Community Devt Assistants Non Wage		990		990

Vote:755 JINJA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321430	Conditional Grant to Public Libraries		19,016		19,016
321420	Conditional Grant to Functional Adult Lit		3,906		3,906
Total Programme 09			34,914		34,914

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			290,555	290,555
Total Project 0115				290,555	290,555

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			13,247	13,247
Total Project 0422				13,247	13,247

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			513,393	513,393
Total Project 0423				513,393	513,393

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321465	Conditional transfer to Municipal Infrastructure Development			5,204,821	5,204,821
Total Project 1255				5,204,821	5,204,821
Grand Total Vote 755		7,056,971	1,378,490	6,022,016	14,457,476

Vote:757 KABALE Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	662,314	219,767		882,081
02	Finance, Planning and Internal Audit		17,981		17,981
03	Statutory Bodies	38,938	78,655		117,593
04	Production	23,682			23,682
05	Health	382,731	44,349		427,079
06	Education	4,471,497	532,311		5,003,808
09	Community Based Services		22,958		22,958
Total Recurrent Budget Estimates		5,579,161	916,021		6,495,182
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			160,063	160,063
0422	PRIMARY HEALTH CARE			12,419	12,419
0423	SCHOOL CONSTRUCTION PROGRAMME			206,737	206,737
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			2,825,177	2,825,177
Total Development Budget Estimates				3,204,396	3,204,396
Total Vote 757		5,579,161	916,021	3,204,396	9,699,578

Vote:757 KABALE Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	219,767
321404	Conditional Grant to Tertiary Salaries	412,135
321405	Conditional Grant to Primary Salaries	1,999,893
321406	Conditional Grant to Secondary Salaries	2,059,469
321407	Conditional Grant to PHC Salaries	382,731
321408	Conditional Grant to Agric. Ext Salaries	23,682
321411	Conditional Grant to Primary Education	104,713
321413	Conditional Grant to PHC- Non wage	44,349
321419	Conditional Grant to Secondary Education	274,938
321420	Conditional Grant to Functional Adult Lit	2,692
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	160,063
321427	Conditional Grant to PAF monitoring	17,981
321430	Conditional Grant to Public Libraries	12,000
321431	Conditional Grant to PHC - development	12,419
321433	Conditional Grant to SFG	206,737
321434	Conditional Grant to Community Devt Assistants Non Wage	682
321437	Conditional Grant to Women Youth and Disability Grant	2,456
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,442
321446	Conditional transfers to Special Grant for PWDs	5,128
321447	Conditional transfers to School Inspection Grant	18,459
321450	Transfer of Urban Unconditional Grant - Wage	662,314
321461	Conditional Transfers for Non Wage Technical Institutes	134,200
321465	Conditional transfer to Municipal Infrastructure Development	2,825,177
Grand Total Vote 757		9,699,578

Vote:757 KABALE Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321450 Transfer of Urban Unconditional Grant - Wage	662,314			662,314
321402 Urban Unconditional Grant - Non Wage		219,767		219,767
Support to Decentralised services at LLGs		66,895		66,895
Total Programme 01	662,314	219,767		882,081

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		17,981		17,981
o/w Normal PAF Monitoring & Accountability		12,067		12,067
o/w Printing of Payslips		5,915		5,915
Total Programme 02		17,981		17,981

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		73,442		73,442
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938			38,938
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
o/w Contracts Committee		5,212		5,212
Total Programme 03	38,938	78,655		117,593

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321408 Conditional Grant to Agric. Ext Salaries	23,682			23,682
Total Programme 04	23,682			23,682

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321413 Conditional Grant to PHC- Non wage		44,349		44,349
321407 Conditional Grant to PHC Salaries	382,731			382,731
Total Programme 05	382,731	44,349		427,079

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321461 Conditional Transfers for Non Wage Technical Institutes		134,200		134,200
321447 Conditional transfers to School Inspection Grant		18,459		18,459
o/w DEO Operational Costs		8,946		8,946
321419 Conditional Grant to Secondary Education		274,938		274,938
321411 Conditional Grant to Primary Education		104,713		104,713
321406 Conditional Grant to Secondary Salaries	2,059,469			2,059,469
321405 Conditional Grant to Primary Salaries	1,999,893			1,999,893
321404 Conditional Grant to Tertiary Salaries	412,135			412,135
Total Programme 06	4,471,497	532,311		5,003,808

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		5,128		5,128
321437 Conditional Grant to Women Youth and Disability Grant		2,456		2,456
o/w Disability		491		491
o/w Women		982		982
o/w Youth		982		982
321434 Conditional Grant to Community Devt Assistants Non Wage		682		682

Vote:757 KABALE Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321430	Conditional Grant to Public Libraries		12,000	12,000
321420	Conditional Grant to Functional Adult Lit		2,692	2,692
Total Programme 09			22,958	22,958

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321426	LGMSD (Former LGDP)			160,063
Total Project 0115				160,063

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321431	Conditional Grant to PHC - development			12,419
Total Project 0422				12,419

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321433	Conditional Grant to SFG			206,737
Total Project 0423				206,737

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321465	Conditional transfer to Municipal Infrastructure Development			2,825,177
Total Project 1255				2,825,177
Grand Total Vote 757		5,579,161	916,021	3,204,396

Vote:758 LIRA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	576,381	393,699		970,080
02	Finance, Planning and Internal Audit		25,230		25,230
03	Statutory Bodies	43,243	161,187		204,430
04	Production	22,501	9,039		31,539
05	Health	309,840	57,426		367,266
06	Education	3,690,908	930,415		4,621,324
08	Natural Resources		4,519		4,519
09	Community Based Services		32,005		32,005
Total Recurrent Budget Estimates		4,642,874	1,613,520		6,256,394
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			481,774	481,774
0422	PRIMARY HEALTH CARE			93,283	93,283
0423	SCHOOL CONSTRUCTION PROGRAMME			230,671	230,671
1168	ROAD REHABILITATION GRANT			94,904	94,904
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			7,737,821	7,737,821
Total Development Budget Estimates				8,638,453	8,638,453
Total Vote 758		4,642,874	1,613,520	8,638,453	14,894,846

Vote:758 LIRA Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	393,699
321404	Conditional Grant to Tertiary Salaries	125,228
321405	Conditional Grant to Primary Salaries	2,545,814
321406	Conditional Grant to Secondary Salaries	1,019,867
321407	Conditional Grant to PHC Salaries	309,840
321408	Conditional Grant to Agric. Ext Salaries	22,501
321411	Conditional Grant to Primary Education	171,572
321412	Roads Rehabilitation Grant	94,904
321413	Conditional Grant to PHC- Non wage	57,426
321419	Conditional Grant to Secondary Education	743,085
321420	Conditional Grant to Functional Adult Lit	4,915
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	481,774
321427	Conditional Grant to PAF monitoring	25,230
321430	Conditional Grant to Public Libraries	12,000
321431	Conditional Grant to PHC - development	93,283
321433	Conditional Grant to SFG	230,671
321434	Conditional Grant to Community Devt Assistants Non Wage	1,245
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,519
321437	Conditional Grant to Women Youth and Disability Grant	4,484
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,243
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	155,974
321446	Conditional transfers to Special Grant for PWDs	9,361
321447	Conditional transfers to School Inspection Grant	15,758
321448	Conditional transfers to Production and Marketing	9,039
321450	Transfer of Urban Unconditional Grant - Wage	576,381
321465	Conditional transfer to Municipal Infrastructure Development	7,737,821
Grand Total Vote 758		14,894,846

Vote:758 LIRA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321450 Transfer of Urban Unconditional Grant - Wage	576,381			576,381
321402 Urban Unconditional Grant - Non Wage		393,699		393,699
Support to Decentralised services at LLGs		126,027		126,027
Total Programme 01	576,381	393,699		970,080

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		25,230		25,230
o/w Normal PAF Monitoring & Accountability		11,057		11,057
o/w PRDP allocation		9,039		9,039
o/w Printing of Payslips		5,134		5,134
Total Programme 02		25,230		25,230

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		155,974		155,974
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,243			43,243
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
o/w Contracts Committee		5,212		5,212
Total Programme 03	43,243	161,187		204,430

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321448 Conditional transfers to Production and Marketing		9,039		9,039
321408 Conditional Grant to Agric. Ext Salaries	22,501			22,501
Total Programme 04	22,501	9,039		31,539

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321413 Conditional Grant to PHC- Non wage		57,426		57,426
321407 Conditional Grant to PHC Salaries	309,840			309,840
Total Programme 05	309,840	57,426		367,266

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		15,758		15,758
o/w DEO Operational Costs		7,741		7,741
321419 Conditional Grant to Secondary Education		743,085		743,085
321411 Conditional Grant to Primary Education		171,572		171,572
321406 Conditional Grant to Secondary Salaries	1,019,867			1,019,867
321405 Conditional Grant to Primary Salaries	2,545,814			2,545,814
321404 Conditional Grant to Tertiary Salaries	125,228			125,228
Total Programme 06	3,690,908	930,415		4,621,324

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,519		4,519
Total Programme 08		4,519		4,519

Vote:758 LIRA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		9,361		9,361
321437	Conditional Grant to Women Youth and Disability Grant		4,484		4,484
	o/w Disability		897		897
	o/w Women		1,793		1,793
	o/w Youth		1,793		1,793
321434	Conditional Grant to Community Devt Assistants Non Wage		1,245		1,245
321430	Conditional Grant to Public Libraries		12,000		12,000
321420	Conditional Grant to Functional Adult Lit		4,915		4,915
Total Programme 09			32,005		32,005

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			481,774	481,774
Total Project 0115				481,774	481,774

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			93,283	93,283
Total Project 0422				93,283	93,283

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			230,671	230,671
Total Project 0423				230,671	230,671

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321412	Roads Rehabilitation Grant			94,904	94,904
Total Project 1168				94,904	94,904

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321465	Conditional transfer to Municipal Infrastructure Development			7,737,821	7,737,821
Total Project 1255				7,737,821	7,737,821
Grand Total Vote 758		4,642,874	1,613,520	8,638,453	14,894,846

Vote:759 MASAKA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	546,461	331,576		878,037
02	Finance, Planning and Internal Audit		13,265		13,265
03	Statutory Bodies	30,826	72,595		103,421
04	Production	15,000			15,000
05	Health	226,865	62,449		289,313
06	Education	3,110,754	806,795		3,917,549
09	Community Based Services		26,526		26,526
Total Recurrent Budget Estimates		3,929,905	1,313,205		5,243,111
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			217,637	217,637
0422	PRIMARY HEALTH CARE			7,037	7,037
0423	SCHOOL CONSTRUCTION PROGRAMME			206,737	206,737
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			5,000,090	5,000,090
Total Development Budget Estimates				5,431,501	5,431,501
Total Vote 759		3,929,905	1,313,205	5,431,501	10,674,612

Vote:759 MASAKA Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	331,576
321404	Conditional Grant to Tertiary Salaries	334,053
321405	Conditional Grant to Primary Salaries	1,058,558
321406	Conditional Grant to Secondary Salaries	1,718,143
321407	Conditional Grant to PHC Salaries	226,865
321408	Conditional Grant to Agric. Ext Salaries	15,000
321411	Conditional Grant to Primary Education	80,749
321413	Conditional Grant to PHC- Non wage	62,449
321419	Conditional Grant to Secondary Education	706,743
321420	Conditional Grant to Functional Adult Lit	3,569
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	217,637
321427	Conditional Grant to PAF monitoring	13,265
321430	Conditional Grant to Public Libraries	12,000
321431	Conditional Grant to PHC - development	7,037
321433	Conditional Grant to SFG	206,737
321434	Conditional Grant to Community Devt Assistants Non Wage	904
321437	Conditional Grant to Women Youth and Disability Grant	3,256
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	30,826
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	67,383
321446	Conditional transfers to Special Grant for PWDs	6,797
321447	Conditional transfers to School Inspection Grant	19,303
321450	Transfer of Urban Unconditional Grant - Wage	546,461
321465	Conditional transfer to Municipal Infrastructure Development	5,000,090
Grand Total Vote 759		10,674,612

Vote:759 MASAKA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321450	Transfer of Urban Unconditional Grant - Wage	546,461			546,461
321402	Urban Unconditional Grant - Non Wage		331,576		331,576
	Support to Decentralised services at LLGs		92,278		92,278
Total Programme 01		546,461	331,576		878,037

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		13,265		13,265
	o/w Normal PAF Monitoring & Accountability		9,638		9,638
	o/w Printing of Payslips		3,626		3,626
Total Programme 02			13,265		13,265

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		67,383		67,383
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	30,826			30,826
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
	o/w Contracts Committee		5,212		5,212
Total Programme 03		30,826	72,595		103,421

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321408	Conditional Grant to Agric. Ext Salaries	15,000			15,000
Total Programme 04		15,000			15,000

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321413	Conditional Grant to PHC- Non wage		62,449		62,449
321407	Conditional Grant to PHC Salaries	226,865			226,865
Total Programme 05		226,865	62,449		289,313

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		19,303		19,303
	o/w DEO Operational Costs		9,323		9,323
321419	Conditional Grant to Secondary Education		706,743		706,743
321411	Conditional Grant to Primary Education		80,749		80,749
321406	Conditional Grant to Secondary Salaries	1,718,143			1,718,143
321405	Conditional Grant to Primary Salaries	1,058,558			1,058,558
321404	Conditional Grant to Tertiary Salaries	334,053			334,053
Total Programme 06		3,110,754	806,795		3,917,549

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		6,797		6,797
321437	Conditional Grant to Women Youth and Disability Grant		3,256		3,256
	o/w Disability		651		651
	o/w Women		1,302		1,302
	o/w Youth		1,302		1,302
321434	Conditional Grant to Community Devt Assistants Non Wage		904		904
321430	Conditional Grant to Public Libraries		12,000		12,000

Vote:759 MASAKA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321420 Conditional Grant to Functional Adult Lit		3,569		3,569
Total Programme 09		26,526		26,526

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			217,637	217,637
Total Project 0115			217,637	217,637

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			7,037	7,037
Total Project 0422			7,037	7,037

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			206,737	206,737
Total Project 0423			206,737	206,737

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321465 Conditional transfer to Municipal Infrastructure Development			5,000,090	5,000,090
Total Project 1255			5,000,090	5,000,090
Grand Total Vote 759	3,929,905	1,313,205	5,431,501	10,674,612

Vote:760 MBALE Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	764,612	315,747		1,080,359
02	Finance, Planning and Internal Audit		26,586		26,586
03	Statutory Bodies	38,938	85,805		124,743
04	Production	15,000			15,000
05	Health	892,588	58,981		951,569
06	Education	5,578,942	2,184,616		7,763,558
09	Community Based Services		35,828		35,828
Total Recurrent Budget Estimates		7,290,080	2,707,563		9,997,643
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			263,229	263,229
0422	PRIMARY HEALTH CARE			14,489	14,489
0423	SCHOOL CONSTRUCTION PROGRAMME			202,374	202,374
1168	ROAD REHABILITATION GRANT			137,738	137,738
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			4,768,482	4,768,482
Total Development Budget Estimates				5,386,311	5,386,311
Total Vote 760		7,290,080	2,707,563	5,386,311	15,383,953

Vote:760 MBALE Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	315,747
321404	Conditional Grant to Tertiary Salaries	204,517
321405	Conditional Grant to Primary Salaries	2,959,234
321406	Conditional Grant to Secondary Salaries	2,415,191
321407	Conditional Grant to PHC Salaries	892,588
321408	Conditional Grant to Agric. Ext Salaries	15,000
321411	Conditional Grant to Primary Education	226,157
321412	Roads Rehabilitation Grant	137,738
321413	Conditional Grant to PHC- Non wage	58,981
321419	Conditional Grant to Secondary Education	1,937,805
321420	Conditional Grant to Functional Adult Lit	4,131
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	263,229
321427	Conditional Grant to PAF monitoring	26,586
321430	Conditional Grant to Public Libraries	19,016
321431	Conditional Grant to PHC - development	14,489
321433	Conditional Grant to SFG	202,374
321434	Conditional Grant to Community Devt Assistants Non Wage	1,046
321437	Conditional Grant to Women Youth and Disability Grant	3,768
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,593
321446	Conditional transfers to Special Grant for PWDs	7,867
321447	Conditional transfers to School Inspection Grant	20,654
321450	Transfer of Urban Unconditional Grant - Wage	764,612
321465	Conditional transfer to Municipal Infrastructure Development	4,768,482
Grand Total Vote 760		15,383,953

Vote:760 MBALE Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321450	Transfer of Urban Unconditional Grant - Wage	764,612			764,612
321402	Urban Unconditional Grant - Non Wage		315,747		315,747
	Support to Decentralised services at LLGs		88,669		88,669
Total Programme 01		764,612	315,747		1,080,359

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		26,586		26,586
	o/w Normal PAF Monitoring & Accountability		15,457		15,457
	o/w PRDP allocation		4,325		4,325
	o/w Printing of Payslips		6,804		6,804
Total Programme 02			26,586		26,586

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		80,593		80,593
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938			38,938
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
	o/w Contracts Committee		5,212		5,212
Total Programme 03		38,938	85,805		124,743

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321408	Conditional Grant to Agric. Ext Salaries	15,000			15,000
Total Programme 04		15,000			15,000

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321413	Conditional Grant to PHC- Non wage		58,981		58,981
321407	Conditional Grant to PHC Salaries	892,588			892,588
Total Programme 05		892,588	58,981		951,569

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		20,654		20,654
	o/w DEO Operational Costs		9,926		9,926
321419	Conditional Grant to Secondary Education		1,937,805		1,937,805
321411	Conditional Grant to Primary Education		226,157		226,157
321406	Conditional Grant to Secondary Salaries	2,415,191			2,415,191
321405	Conditional Grant to Primary Salaries	2,959,234			2,959,234
321404	Conditional Grant to Tertiary Salaries	204,517			204,517
Total Programme 06		5,578,942	2,184,616		7,763,558

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		7,867		7,867
321437	Conditional Grant to Women Youth and Disability Grant		3,768		3,768
	o/w Disability		754		754
	o/w Women		1,507		1,507
	o/w Youth		1,507		1,507
321434	Conditional Grant to Community Devt Assistants Non Wage		1,046		1,046

Vote:760 MBALE Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321430	Conditional Grant to Public Libraries		19,016		19,016
321420	Conditional Grant to Functional Adult Lit		4,131		4,131
Total Programme 09			35,828		35,828

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			263,229	263,229
Total Project 0115				263,229	263,229

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			14,489	14,489
Total Project 0422				14,489	14,489

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			202,374	202,374
Total Project 0423				202,374	202,374

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321412	Roads Rehabilitation Grant			137,738	137,738
Total Project 1168				137,738	137,738

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321465	Conditional transfer to Municipal Infrastructure Development			4,768,482	4,768,482
Total Project 1255				4,768,482	4,768,482
Grand Total Vote 760		7,290,080	2,707,563	5,386,311	15,383,953

Vote:761 MBARARA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	636,426	1,490,318		2,126,744
02	Finance, Planning and Internal Audit		19,535		19,535
03	Statutory Bodies	38,938	103,742		142,679
04	Production	15,000			15,000
05	Health	517,011	86,841		603,852
06	Education	5,771,350	1,203,069		6,974,419
09	Community Based Services		27,329		27,329
Total Recurrent Budget Estimates		6,978,725	2,930,834		9,909,559
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			247,031	247,031
0422	PRIMARY HEALTH CARE			8,072	8,072
0423	SCHOOL CONSTRUCTION PROGRAMME			206,737	206,737
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			4,492,994	4,492,994
Total Development Budget Estimates				4,954,834	4,954,834
Total Vote 761		6,978,725	2,930,834	4,954,834	14,864,393

Vote:761 MBARARA Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	1,490,318
321404	Conditional Grant to Tertiary Salaries	352,697
321405	Conditional Grant to Primary Salaries	2,220,721
321406	Conditional Grant to Secondary Salaries	3,197,932
321407	Conditional Grant to PHC Salaries	517,011
321408	Conditional Grant to Agric. Ext Salaries	15,000
321411	Conditional Grant to Primary Education	283,649
321413	Conditional Grant to PHC- Non wage	86,841
321419	Conditional Grant to Secondary Education	474,048
321420	Conditional Grant to Functional Adult Lit	3,766
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	247,031
321427	Conditional Grant to PAF monitoring	19,535
321430	Conditional Grant to Public Libraries	12,000
321431	Conditional Grant to PHC - development	8,072
321433	Conditional Grant to SFG	206,737
321434	Conditional Grant to Community Devt Assistants Non Wage	954
321437	Conditional Grant to Women Youth and Disability Grant	3,436
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	98,529
321446	Conditional transfers to Special Grant for PWDs	7,173
321447	Conditional transfers to School Inspection Grant	27,743
321450	Transfer of Urban Unconditional Grant - Wage	636,426
321462	Conditional Transfers for Primary Teachers Colleges	417,628
321465	Conditional transfer to Municipal Infrastructure Development	4,492,994
Grand Total Vote 761		14,864,393

Vote:761 MBARARA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321450 Transfer of Urban Unconditional Grant - Wage	636,426			636,426
321402 Urban Unconditional Grant - Non Wage		1,490,318		1,490,318
o/w Support for construction of Classrooms and Latrines at Karama Primary School		420,000		420,000
Support to Decentralised services at LLGs		160,264		160,264
o/w Support to Physical Planning		500,000		500,000
Total Programme 01	636,426	1,490,318		2,126,744

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		19,535		19,535
o/w Normal PAF Monitoring & Accountability		13,539		13,539
o/w Printing of Payslips		5,996		5,996
Total Programme 02		19,535		19,535

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		98,529		98,529
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938			38,938
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
o/w Contracts Committee		5,212		5,212
Total Programme 03	38,938	103,742		142,679

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321408 Conditional Grant to Agric. Ext Salaries	15,000			15,000
Total Programme 04	15,000			15,000

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321413 Conditional Grant to PHC- Non wage		86,841		86,841
321407 Conditional Grant to PHC Salaries	517,011			517,011
Total Programme 05	517,011	86,841		603,852

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321462 Conditional Transfers for Primary Teachers Colleges		417,628		417,628
321447 Conditional transfers to School Inspection Grant		27,743		27,743
o/w DEO Operational Costs		13,091		13,091
321419 Conditional Grant to Secondary Education		474,048		474,048
321411 Conditional Grant to Primary Education		283,649		283,649
321406 Conditional Grant to Secondary Salaries	3,197,932			3,197,932
321405 Conditional Grant to Primary Salaries	2,220,721			2,220,721
321404 Conditional Grant to Tertiary Salaries	352,697			352,697
Total Programme 06	5,771,350	1,203,069		6,974,419

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		7,173		7,173

Vote:761 MBARARA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321437	Conditional Grant to Women Youth and Disability Grant		3,436		3,436
	o/w Disability		687		687
	o/w Women		1,374		1,374
	o/w Youth		1,374		1,374
321434	Conditional Grant to Community Devt Assistants Non Wage		954		954
321430	Conditional Grant to Public Libraries		12,000		12,000
321420	Conditional Grant to Functional Adult Lit		3,766		3,766
Total Programme 09			27,329		27,329

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			247,031	247,031
Total Project 0115				247,031	247,031

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			8,072	8,072
Total Project 0422				8,072	8,072

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			206,737	206,737
Total Project 0423				206,737	206,737

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321465	Conditional transfer to Municipal Infrastructure Development			4,492,994	4,492,994
Total Project 1255				4,492,994	4,492,994
Grand Total Vote 761		6,978,725	2,930,834	4,954,834	14,864,393

Vote:762 MOROTO Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	260,140	79,896		340,036
02	Finance, Planning and Internal Audit		15,301		15,301
03	Statutory Bodies	34,070	30,905		64,976
04	Production	15,000	31,478		46,478
05	Health	149,584	26,131		175,715
06	Education	764,605	197,667		962,273
08	Natural Resources		12,431		12,431
09	Community Based Services		17,297		17,297
Total Recurrent Budget Estimates		1,223,400	411,106		1,634,506
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			113,084	113,084
0156	RURAL WATER AND SANITATION			39,347	39,347
0422	PRIMARY HEALTH CARE			181,770	181,770
0423	SCHOOL CONSTRUCTION PROGRAMME			199,745	199,745
1168	ROAD REHABILITATION GRANT			31,478	31,478
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			1,259,962	1,259,962
Total Development Budget Estimates				1,825,387	1,825,387
Total Vote 762		1,223,400	411,106	1,825,387	3,459,893

Vote:762 MOROTO Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	79,896
321404	Conditional Grant to Tertiary Salaries	255,434
321405	Conditional Grant to Primary Salaries	268,768
321406	Conditional Grant to Secondary Salaries	240,403
321407	Conditional Grant to PHC Salaries	149,584
321408	Conditional Grant to Agric. Ext Salaries	15,000
321411	Conditional Grant to Primary Education	22,865
321412	Roads Rehabilitation Grant	31,478
321413	Conditional Grant to PHC- Non wage	26,131
321419	Conditional Grant to Secondary Education	163,770
321420	Conditional Grant to Functional Adult Lit	1,302
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	113,084
321427	Conditional Grant to PAF monitoring	15,301
321428	Conditional transfer for Rural Water	39,347
321430	Conditional Grant to Public Libraries	12,000
321431	Conditional Grant to PHC - development	181,770
321433	Conditional Grant to SFG	199,745
321434	Conditional Grant to Community Devt Assistants Non Wage	330
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,431
321437	Conditional Grant to Women Youth and Disability Grant	1,187
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	25,693
321446	Conditional transfers to Special Grant for PWDs	2,479
321447	Conditional transfers to School Inspection Grant	11,032
321448	Conditional transfers to Production and Marketing	31,478
321450	Transfer of Urban Unconditional Grant - Wage	260,140
321465	Conditional transfer to Municipal Infrastructure Development	1,259,962
Grand Total Vote 762		3,459,893

Vote:762 MOROTO Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321450	Transfer of Urban Unconditional Grant - Wage	260,140			260,140
321402	Urban Unconditional Grant - Non Wage		79,896		79,896
	Support to Decentralised services at LLGs		16,598		16,598
Total Programme 01		260,140	79,896		340,036

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		15,301		15,301
	o/w Normal PAF Monitoring & Accountability		4,803		4,803
	o/w PRDP allocation		9,039		9,039
	o/w Printing of Payslips		1,460		1,460
Total Programme 02			15,301		15,301

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		25,693		25,693
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070			34,070
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
	o/w Contracts Committee		5,212		5,212
Total Programme 03		34,070	30,905		64,976

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		31,478		31,478
321408	Conditional Grant to Agric. Ext Salaries	15,000			15,000
Total Programme 04		15,000	31,478		46,478

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321413	Conditional Grant to PHC- Non wage		26,131		26,131
321407	Conditional Grant to PHC Salaries	149,584			149,584
Total Programme 05		149,584	26,131		175,715

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		11,032		11,032
	o/w DEO Operational Costs		5,630		5,630
321419	Conditional Grant to Secondary Education		163,770		163,770
321411	Conditional Grant to Primary Education		22,865		22,865
321406	Conditional Grant to Secondary Salaries	240,403			240,403
321405	Conditional Grant to Primary Salaries	268,768			268,768
321404	Conditional Grant to Tertiary Salaries	255,434			255,434
Total Programme 06		764,605	197,667		962,273

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		12,431		12,431
Total Programme 08			12,431		12,431

Vote:762 MOROTO Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		2,479		2,479
321437	Conditional Grant to Women Youth and Disability Grant		1,187		1,187
	o/w Disability		237		237
	o/w Women		475		475
	o/w Youth		475		475
321434	Conditional Grant to Community Devt Assistants Non Wage		330		330
321430	Conditional Grant to Public Libraries		12,000		12,000
321420	Conditional Grant to Functional Adult Lit		1,302		1,302
Total Programme 09			17,297		17,297

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			113,084	113,084
Total Project 0115				113,084	113,084

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			39,347	39,347
Total Project 0156				39,347	39,347

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			181,770	181,770
Total Project 0422				181,770	181,770

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			199,745	199,745
Total Project 0423				199,745	199,745

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321412	Roads Rehabilitation Grant			31,478	31,478
Total Project 1168				31,478	31,478

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321465	Conditional transfer to Municipal Infrastructure Development			1,259,962	1,259,962
Total Project 1255				1,259,962	1,259,962
Grand Total Vote 762		1,223,400	411,106	1,825,387	3,459,893

Vote:763 SOROTI Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	608,721	176,154		784,875
02	Finance, Planning and Internal Audit		22,024		22,024
03	Statutory Bodies	38,938	79,018		117,956
04	Production	15,000	29,066		44,066
05	Health	694,336	44,018		738,354
06	Education	3,489,952	1,209,523		4,699,475
08	Natural Resources		9,163		9,163
09	Community Based Services		25,234		25,234
Total Recurrent Budget Estimates		4,846,946	1,594,201		6,441,147
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			284,906	284,906
0422	PRIMARY HEALTH CARE			78,623	78,623
0423	SCHOOL CONSTRUCTION PROGRAMME			265,166	265,166
1168	ROAD REHABILITATION GRANT			58,132	58,132
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			4,157,140	4,157,140
Total Development Budget Estimates				4,843,968	4,843,968
Total Vote 763		4,846,946	1,594,201	4,843,968	11,285,115

Vote:763 SOROTI Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	176,154
321404	Conditional Grant to Tertiary Salaries	293,753
321405	Conditional Grant to Primary Salaries	1,978,557
321406	Conditional Grant to Secondary Salaries	1,217,642
321407	Conditional Grant to PHC Salaries	694,336
321408	Conditional Grant to Agric. Ext Salaries	15,000
321411	Conditional Grant to Primary Education	115,326
321412	Roads Rehabilitation Grant	58,132
321413	Conditional Grant to PHC- Non wage	44,018
321419	Conditional Grant to Secondary Education	1,020,951
321420	Conditional Grant to Functional Adult Lit	3,252
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	284,906
321427	Conditional Grant to PAF monitoring	22,024
321430	Conditional Grant to Public Libraries	12,000
321431	Conditional Grant to PHC - development	78,623
321433	Conditional Grant to SFG	265,166
321434	Conditional Grant to Community Devt Assistants Non Wage	824
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,163
321437	Conditional Grant to Women Youth and Disability Grant	2,966
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,806
321446	Conditional transfers to Special Grant for PWDs	6,193
321447	Conditional transfers to School Inspection Grant	17,447
321448	Conditional transfers to Production and Marketing	29,066
321450	Transfer of Urban Unconditional Grant - Wage	608,721
321455	Conditional Transfers for Non Wage Community Polytechnics	55,800
321465	Conditional transfer to Municipal Infrastructure Development	4,157,140
Grand Total Vote 763		11,285,115

Vote:763 SOROTI Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321450	Transfer of Urban Unconditional Grant - Wage	608,721			608,721
321402	Urban Unconditional Grant - Non Wage		176,154		176,154
	Support to Decentralised services at LLGs		45,210		45,210
Total Programme 01		608,721	176,154		784,875

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		22,024		22,024
	o/w Normal PAF Monitoring & Accountability		11,252		11,252
	o/w PRDP allocation		5,896		5,896
	o/w Printing of Payslips		4,876		4,876
Total Programme 02			22,024		22,024

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		73,806		73,806
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938			38,938
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
	o/w Contracts Committee		5,212		5,212
Total Programme 03		38,938	79,018		117,956

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		29,066		29,066
321408	Conditional Grant to Agric. Ext Salaries	15,000			15,000
Total Programme 04		15,000	29,066		44,066

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321413	Conditional Grant to PHC- Non wage		44,018		44,018
321407	Conditional Grant to PHC Salaries	694,336			694,336
Total Programme 05		694,336	44,018		738,354

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321455	Conditional Transfers for Non Wage Community Polytechnics		55,800		55,800
321447	Conditional transfers to School Inspection Grant		17,447		17,447
	o/w DEO Operational Costs		8,494		8,494
321419	Conditional Grant to Secondary Education		1,020,951		1,020,951
321411	Conditional Grant to Primary Education		115,326		115,326
321406	Conditional Grant to Secondary Salaries	1,217,642			1,217,642
321405	Conditional Grant to Primary Salaries	1,978,557			1,978,557
321404	Conditional Grant to Tertiary Salaries	293,753			293,753
Total Programme 06		3,489,952	1,209,523		4,699,475

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		9,163		9,163
Total Programme 08			9,163		9,163

Vote:763 SOROTI Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		6,193		6,193
321437	Conditional Grant to Women Youth and Disability Grant		2,966		2,966
	o/w Disability		593		593
	o/w Women		1,186		1,186
	o/w Youth		1,186		1,186
321434	Conditional Grant to Community Devt Assistants Non Wage		824		824
321430	Conditional Grant to Public Libraries		12,000		12,000
321420	Conditional Grant to Functional Adult Lit		3,252		3,252
Total Programme 09			25,234		25,234

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			284,906	284,906
Total Project 0115				284,906	284,906

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			78,623	78,623
Total Project 0422				78,623	78,623

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			265,166	265,166
Total Project 0423				265,166	265,166

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321412	Roads Rehabilitation Grant			58,132	58,132
Total Project 1168				58,132	58,132

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321465	Conditional transfer to Municipal Infrastructure Development			4,157,140	4,157,140
Total Project 1255				4,157,140	4,157,140
Grand Total Vote 763		4,846,946	1,594,201	4,843,968	11,285,115

Vote:764 TORORO Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	483,768	154,256		638,024
02	Finance, Planning and Internal Audit		17,535		17,535
03	Statutory Bodies	34,070	62,771		96,841
04	Production	15,000			15,000
05	Health	420,004	45,485		465,490
06	Education	3,384,021	254,678		3,638,698
09	Community Based Services		18,026		18,026
Total Recurrent Budget Estimates		4,336,863	552,751		4,889,614
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			349,191	349,191
0422	PRIMARY HEALTH CARE			57,038	57,038
0423	SCHOOL CONSTRUCTION PROGRAMME			142,716	142,716
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			3,394,096	3,394,096
Total Development Budget Estimates				3,943,040	3,943,040
Total Vote 764		4,336,863	552,751	3,943,040	8,832,654

Vote:764 TORORO Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	154,256
321404	Conditional Grant to Tertiary Salaries	64,878
321405	Conditional Grant to Primary Salaries	1,614,680
321406	Conditional Grant to Secondary Salaries	1,704,462
321407	Conditional Grant to PHC Salaries	420,004
321408	Conditional Grant to Agric. Ext Salaries	15,000
321411	Conditional Grant to Primary Education	129,025
321413	Conditional Grant to PHC- Non wage	45,485
321419	Conditional Grant to Secondary Education	108,882
321420	Conditional Grant to Functional Adult Lit	2,170
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	13,082
321426	LGMSD (Former LGDP)	349,191
321427	Conditional Grant to PAF monitoring	17,535
321430	Conditional Grant to Public Libraries	9,196
321431	Conditional Grant to PHC - development	57,038
321433	Conditional Grant to SFG	142,716
321434	Conditional Grant to Community Devt Assistants Non Wage	550
321437	Conditional Grant to Women Youth and Disability Grant	1,979
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,689
321446	Conditional transfers to Special Grant for PWDs	4,132
321447	Conditional transfers to School Inspection Grant	16,771
321450	Transfer of Urban Unconditional Grant - Wage	483,768
321465	Conditional transfer to Municipal Infrastructure Development	3,394,096
Grand Total Vote 764		8,832,654

Vote:764 TORORO Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321450 Transfer of Urban Unconditional Grant - Wage	483,768			483,768
321402 Urban Unconditional Grant - Non Wage		154,256		154,256
Support to Decentralised services at LLGs		38,513		38,513
Total Programme 01	483,768	154,256		638,024

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		17,535		17,535
o/w Normal PAF Monitoring & Accountability		9,040		9,040
o/w PRDP allocation		4,325		4,325
o/w Printing of Payslips		4,170		4,170
Total Programme 02		17,535		17,535

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		49,689		49,689
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070			34,070
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		13,082		13,082
o/w Contracts Committee		5,212		5,212
o/w PRDP Component		7,869		7,869
Total Programme 03	34,070	62,771		96,841

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321408 Conditional Grant to Agric. Ext Salaries	15,000			15,000
Total Programme 04	15,000			15,000

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321413 Conditional Grant to PHC- Non wage		45,485		45,485
321407 Conditional Grant to PHC Salaries	420,004			420,004
Total Programme 05	420,004	45,485		465,490

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		16,771		16,771
o/w DEO Operational Costs		8,193		8,193
321419 Conditional Grant to Secondary Education		108,882		108,882
321411 Conditional Grant to Primary Education		129,025		129,025
321406 Conditional Grant to Secondary Salaries	1,704,462			1,704,462
321405 Conditional Grant to Primary Salaries	1,614,680			1,614,680
321404 Conditional Grant to Tertiary Salaries	64,878			64,878
Total Programme 06	3,384,021	254,678		3,638,698

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		4,132		4,132
321437 Conditional Grant to Women Youth and Disability Grant		1,979		1,979
o/w Disability		396		396
o/w Women		792		792
o/w Youth		792		792

Vote:764 TORORO Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321434	Conditional Grant to Community Devt Assistants Non Wage		550		550
321430	Conditional Grant to Public Libraries		9,196		9,196
321420	Conditional Grant to Functional Adult Lit		2,170		2,170
Total Programme 09			18,026		18,026

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			349,191	349,191
Total Project 0115				349,191	349,191

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			57,038	57,038
Total Project 0422				57,038	57,038

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			142,716	142,716
Total Project 0423				142,716	142,716

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321465	Conditional transfer to Municipal Infrastructure Development			3,394,096	3,394,096
Total Project 1255				3,394,096	3,394,096
Grand Total Vote 764		4,336,863	552,751	3,943,040	8,832,654

Vote:770 KASESE Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	487,575	280,434		768,009
02	Finance, Planning and Internal Audit		17,826		17,826
03	Statutory Bodies	38,938	129,677		168,614
04	Production	15,000			15,000
05	Health	1,952,236	58,012		2,010,248
06	Education	3,303,389	794,981		4,098,370
09	Community Based Services		19,799		19,799
Total Recurrent Budget Estimates		5,797,137	1,300,729		7,097,867
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			313,373	313,373
0422	PRIMARY HEALTH CARE			4,901	4,901
0423	SCHOOL CONSTRUCTION PROGRAMME			545,188	545,188
Total Development Budget Estimates				863,462	863,462
Total Vote 770		5,797,137	1,300,729	863,462	7,961,328

Vote:770 KASESE Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	280,434
321404	Conditional Grant to Tertiary Salaries	47,014
321405	Conditional Grant to Primary Salaries	2,120,859
321406	Conditional Grant to Secondary Salaries	1,135,515
321407	Conditional Grant to PHC Salaries	1,952,236
321408	Conditional Grant to Agric. Ext Salaries	15,000
321411	Conditional Grant to Primary Education	143,954
321413	Conditional Grant to PHC- Non wage	58,012
321419	Conditional Grant to Secondary Education	443,961
321420	Conditional Grant to Functional Adult Lit	4,865
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	313,373
321427	Conditional Grant to PAF monitoring	17,826
321431	Conditional Grant to PHC - development	4,901
321433	Conditional Grant to SFG	545,188
321434	Conditional Grant to Community Devt Assistants Non Wage	1,232
321437	Conditional Grant to Women Youth and Disability Grant	4,437
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	124,464
321446	Conditional transfers to Special Grant for PWDs	9,264
321447	Conditional transfers to School Inspection Grant	23,186
321450	Transfer of Urban Unconditional Grant - Wage	487,575
321461	Conditional Transfers for Non Wage Technical Institutes	183,880
Grand Total Vote 770		7,961,328

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321450 Transfer of Urban Unconditional Grant - Wage	487,575			487,575
321402 Urban Unconditional Grant - Non Wage		280,434		280,434
Support to Decentralised services at LLGs		67,918		67,918
Total Programme 01	487,575	280,434		768,009

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		17,826		17,826
o/w Normal PAF Monitoring & Accountability		12,720		12,720
o/w Printing of Payslips		5,107		5,107
Total Programme 02		17,826		17,826

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		124,464		124,464
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938			38,938
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
o/w Contracts Committee		5,212		5,212
Total Programme 03	38,938	129,677		168,614

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321408 Conditional Grant to Agric. Ext Salaries	15,000			15,000
Total Programme 04	15,000			15,000

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321413 Conditional Grant to PHC- Non wage		58,012		58,012
321407 Conditional Grant to PHC Salaries	1,952,236			1,952,236
Total Programme 05	1,952,236	58,012		2,010,248

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321461 Conditional Transfers for Non Wage Technical Institutes		183,880		183,880
321447 Conditional transfers to School Inspection Grant		23,186		23,186
o/w DEO Operational Costs		11,057		11,057
321419 Conditional Grant to Secondary Education		443,961		443,961
321411 Conditional Grant to Primary Education		143,954		143,954
321406 Conditional Grant to Secondary Salaries	1,135,515			1,135,515
321405 Conditional Grant to Primary Salaries	2,120,859			2,120,859
321404 Conditional Grant to Tertiary Salaries	47,014			47,014
Total Programme 06	3,303,389	794,981		4,098,370

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		9,264		9,264
321437 Conditional Grant to Women Youth and Disability Grant		4,437		4,437
o/w Disability		887		887
o/w Women		1,775		1,775
o/w Youth		1,775		1,775
321434 Conditional Grant to Community Devt Assistants Non Wage		1,232		1,232

Vote:770 KASESE Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321420 Conditional Grant to Functional Adult Lit		4,865		4,865
Total Programme 09		19,799		19,799

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			313,373	313,373
Total Project 0115			313,373	313,373

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			4,901	4,901
Total Project 0422			4,901	4,901

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			545,188	545,188
Total Project 0423			545,188	545,188
Grand Total Vote 770	5,797,137	1,300,729	863,462	7,961,328

Vote:771 HOIMA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	406,141	315,603		721,745
02	Finance, Planning and Internal Audit		14,665		14,665
03	Statutory Bodies	43,805	105,923		149,728
04	Production	15,000			15,000
05	Health	287,563	54,426		341,989
06	Education	3,538,246	1,398,135		4,936,381
09	Community Based Services		37,998		37,998
Total Recurrent Budget Estimates		4,290,755	1,926,751		6,217,507
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			243,708	243,708
0422	PRIMARY HEALTH CARE			4,366	4,366
0423	SCHOOL CONSTRUCTION PROGRAMME			206,737	206,737
1255	UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT			5,639,139	5,639,139
Total Development Budget Estimates				6,093,950	6,093,950
Total Vote 771		4,290,755	1,926,751	6,093,950	12,311,456

Vote:771 HOIMA Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321402	Urban Unconditional Grant - Non Wage	285,603
321404	Conditional Grant to Tertiary Salaries	433,335
321405	Conditional Grant to Primary Salaries	1,907,834
321406	Conditional Grant to Secondary Salaries	1,197,078
321407	Conditional Grant to PHC Salaries	287,563
321408	Conditional Grant to Agric. Ext Salaries	15,000
321411	Conditional Grant to Primary Education	136,759
321413	Conditional Grant to PHC- Non wage	54,426
321419	Conditional Grant to Secondary Education	1,234,983
321420	Conditional Grant to Functional Adult Lit	4,664
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	243,708
321427	Conditional Grant to PAF monitoring	14,665
321430	Conditional Grant to Public Libraries	19,016
321431	Conditional Grant to PHC - development	4,366
321433	Conditional Grant to SFG	206,737
321434	Conditional Grant to Community Devt Assistants Non Wage	1,182
321437	Conditional Grant to Women Youth and Disability Grant	4,255
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,711
321446	Conditional transfers to Special Grant for PWDs	8,883
321447	Conditional transfers to School Inspection Grant	26,393
321450	Transfer of Urban Unconditional Grant - Wage	406,141
321465	Conditional transfer to Municipal Infrastructure Development	5,639,139
Grand Total Vote 771		12,311,456

Vote:771 HOIMA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321450 Transfer of Urban Unconditional Grant - Wage	406,141			406,141
321402 Urban Unconditional Grant - Non Wage		285,603		285,603
Support to Decentralised services at LLGs		71,097		71,097
221016 IFMS Recurrent Costs		30,000		30,000
Total Programme 01	406,141	315,603		721,745

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		14,665		14,665
o/w Normal PAF Monitoring & Accountability		10,672		10,672
o/w Printing of Payslips		3,993		3,993
Total Programme 02		14,665		14,665

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		100,711		100,711
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805			43,805
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
o/w Contracts Committee		5,212		5,212
Total Programme 03	43,805	105,923		149,728

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321408 Conditional Grant to Agric. Ext Salaries	15,000			15,000
Total Programme 04	15,000			15,000

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321413 Conditional Grant to PHC- Non wage		54,426		54,426
321407 Conditional Grant to PHC Salaries	287,563			287,563
Total Programme 05	287,563	54,426		341,989

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		26,393		26,393
o/w DEO Operational Costs		12,488		12,488
321419 Conditional Grant to Secondary Education		1,234,983		1,234,983
321411 Conditional Grant to Primary Education		136,759		136,759
321406 Conditional Grant to Secondary Salaries	1,197,078			1,197,078
321405 Conditional Grant to Primary Salaries	1,907,834			1,907,834
321404 Conditional Grant to Tertiary Salaries	433,335			433,335
Total Programme 06	3,538,246	1,398,135		4,936,381

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		8,883		8,883
321437 Conditional Grant to Women Youth and Disability Grant		4,255		4,255
o/w Disability		851		851
o/w Women		1,702		1,702
o/w Youth		1,702		1,702
321434 Conditional Grant to Community Devt Assistants Non Wage		1,182		1,182

Vote:771 HOIMA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321430 Conditional Grant to Public Libraries		19,016		19,016
321420 Conditional Grant to Functional Adult Lit		4,664		4,664
Total Programme 09		37,998		37,998

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			243,708	243,708
Total Project 0115			243,708	243,708

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			4,366	4,366
Total Project 0422			4,366	4,366

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			206,737	206,737
Total Project 0423			206,737	206,737

Project 1255 UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321465 Conditional transfer to Municipal Infrastructure Development			5,639,139	5,639,139
Total Project 1255			5,639,139	5,639,139
Grand Total Vote 771	4,290,755	1,926,751	6,093,950	12,311,456

Vote:772 MUKONO Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	497,668	482,435		980,103
02	Finance, Planning and Internal Audit		18,862		18,862
03	Statutory Bodies	34,070	233,175		267,245
04	Production	50,102			50,102
05	Health	678,918	84,495		763,413
06	Education	4,639,524	752,754		5,392,278
09	Community Based Services		17,246		17,246
Total Recurrent Budget Estimates		5,900,282	1,588,968		7,489,250
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			300,874	300,874
0422	PRIMARY HEALTH CARE			5,029	5,029
0423	SCHOOL CONSTRUCTION PROGRAMME			273,188	273,188
Total Development Budget Estimates				579,091	579,091
Total Vote 772		5,900,282	1,588,968	579,091	8,068,341

Vote:772 MUKONO Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321402	Urban Unconditional Grant - Non Wage	452,435
321405	Conditional Grant to Primary Salaries	2,860,761
321406	Conditional Grant to Secondary Salaries	1,778,763
321407	Conditional Grant to PHC Salaries	678,918
321408	Conditional Grant to Agric. Ext Salaries	50,102
321411	Conditional Grant to Primary Education	190,268
321413	Conditional Grant to PHC- Non wage	84,495
321419	Conditional Grant to Secondary Education	534,912
321420	Conditional Grant to Functional Adult Lit	4,238
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	300,874
321427	Conditional Grant to PAF monitoring	18,862
321431	Conditional Grant to PHC - development	5,029
321433	Conditional Grant to SFG	273,188
321434	Conditional Grant to Community Devt Assistants Non Wage	1,073
321437	Conditional Grant to Women Youth and Disability Grant	3,865
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	227,963
321446	Conditional transfers to Special Grant for PWDs	8,070
321447	Conditional transfers to School Inspection Grant	27,575
321450	Transfer of Urban Unconditional Grant - Wage	497,668
Grand Total Vote 772		8,068,341

Vote:772 MUKONO Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321450 Transfer of Urban Unconditional Grant - Wage	497,668			497,668
321402 Urban Unconditional Grant - Non Wage		452,435		452,435
Support to Decentralised services at LLGs		119,929		119,929
221016 IFMS Recurrent Costs		30,000		30,000
Total Programme 01	497,668	482,435		980,103

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		18,862		18,862
o/w Normal PAF Monitoring & Accountability		13,076		13,076
o/w Printing of Payslips		5,786		5,786
Total Programme 02		18,862		18,862

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		227,963		227,963
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070			34,070
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
o/w Contracts Committee		5,212		5,212
Total Programme 03	34,070	233,175		267,245

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321408 Conditional Grant to Agric. Ext Salaries	50,102			50,102
Total Programme 04	50,102			50,102

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321413 Conditional Grant to PHC- Non wage		84,495		84,495
321407 Conditional Grant to PHC Salaries	678,918			678,918
Total Programme 05	678,918	84,495		763,413

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		27,575		27,575
o/w DEO Operational Costs		13,016		13,016
321419 Conditional Grant to Secondary Education		534,912		534,912
321411 Conditional Grant to Primary Education		190,268		190,268
321406 Conditional Grant to Secondary Salaries	1,778,763			1,778,763
321405 Conditional Grant to Primary Salaries	2,860,761			2,860,761
Total Programme 06	4,639,524	752,754		5,392,278

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		8,070		8,070
321437 Conditional Grant to Women Youth and Disability Grant		3,865		3,865
o/w Disability		773		773
o/w Women		1,546		1,546
o/w Youth		1,546		1,546
321434 Conditional Grant to Community Devt Assistants Non Wage		1,073		1,073
321420 Conditional Grant to Functional Adult Lit		4,238		4,238

Vote:772 MUKONO Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
Total Programme 09			17,246		17,246

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)				300,874	300,874
Total Project 0115				300,874	300,874

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development				5,029	5,029
Total Project 0422				5,029	5,029

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG				273,188	273,188
Total Project 0423				273,188	273,188
Grand Total Vote 772		5,900,282	1,588,968	579,091	8,068,341

Vote:773 IGANGA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	437,968	190,515		628,484
02	Finance, Planning and Internal Audit		11,295		11,295
03	Statutory Bodies	34,070	152,582		186,653
04	Production	15,000			15,000
05	Health	208,853	33,263		242,116
06	Education	1,553,502	1,102,762		2,656,264
09	Community Based Services		10,109		10,109
Total Recurrent Budget Estimates		2,249,394	1,500,527		3,749,920
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			141,411	141,411
0422	PRIMARY HEALTH CARE			7,876	7,876
0423	SCHOOL CONSTRUCTION PROGRAMME			273,188	273,188
Total Development Budget Estimates				422,475	422,475
Total Vote 773		2,249,394	1,500,527	422,475	4,172,396

Vote:773 IGANGA Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	190,515
321405	Conditional Grant to Primary Salaries	1,109,369
321406	Conditional Grant to Secondary Salaries	444,133
321407	Conditional Grant to PHC Salaries	208,853
321408	Conditional Grant to Agric. Ext Salaries	15,000
321411	Conditional Grant to Primary Education	54,931
321413	Conditional Grant to PHC- Non wage	33,263
321419	Conditional Grant to Secondary Education	1,029,540
321420	Conditional Grant to Functional Adult Lit	2,484
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	141,411
321427	Conditional Grant to PAF monitoring	11,295
321431	Conditional Grant to PHC - development	7,876
321433	Conditional Grant to SFG	273,188
321434	Conditional Grant to Community Devt Assistants Non Wage	629
321437	Conditional Grant to Women Youth and Disability Grant	2,266
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	147,370
321446	Conditional transfers to Special Grant for PWDs	4,730
321447	Conditional transfers to School Inspection Grant	18,291
321450	Transfer of Urban Unconditional Grant - Wage	437,968
Grand Total Vote 773		4,172,396

Vote:773 IGANGA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321450 Transfer of Urban Unconditional Grant - Wage	437,968			437,968
321402 Urban Unconditional Grant - Non Wage		190,515		190,515
Support to Decentralised services at LLGs		49,901		49,901
Total Programme 01	437,968	190,515		628,484

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		11,295		11,295
o/w Normal PAF Monitoring & Accountability		9,366		9,366
o/w Printing of Payslips		1,929		1,929
Total Programme 02		11,295		11,295

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		147,370		147,370
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070			34,070
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
o/w Contracts Committee		5,212		5,212
Total Programme 03	34,070	152,582		186,653

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321408 Conditional Grant to Agric. Ext Salaries	15,000			15,000
Total Programme 04	15,000			15,000

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321413 Conditional Grant to PHC- Non wage		33,263		33,263
321407 Conditional Grant to PHC Salaries	208,853			208,853
Total Programme 05	208,853	33,263		242,116

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		18,291		18,291
o/w DEO Operational Costs		8,871		8,871
321419 Conditional Grant to Secondary Education		1,029,540		1,029,540
321411 Conditional Grant to Primary Education		54,931		54,931
321406 Conditional Grant to Secondary Salaries	444,133			444,133
321405 Conditional Grant to Primary Salaries	1,109,369			1,109,369
Total Programme 06	1,553,502	1,102,762		2,656,264

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		4,730		4,730
321437 Conditional Grant to Women Youth and Disability Grant		2,266		2,266
o/w Disability		453		453
o/w Women		906		906
o/w Youth		906		906
321434 Conditional Grant to Community Devt Assistants Non Wage		629		629
321420 Conditional Grant to Functional Adult Lit		2,484		2,484
Total Programme 09		10,109		10,109

Vote:773 IGANGA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321426 LGMSD (Former LGDP)			141,411	141,411	
Total Project 0115			141,411	141,411	

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321431 Conditional Grant to PHC - development			7,876	7,876	
Total Project 0422			7,876	7,876	

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321433 Conditional Grant to SFG			273,188	273,188	
Total Project 0423			273,188	273,188	
Grand Total Vote 773	2,249,394	1,500,527	422,475	4,172,396	

Vote:774 MASINDI Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	376,776	290,799		667,575
02	Finance, Planning and Internal Audit		20,966		20,966
03	Statutory Bodies	43,805	73,565		117,370
04	Production	28,074			28,074
05	Health	367,120	52,128		419,249
06	Education	3,282,241	1,054,201		4,336,442
08	Natural Resources		11,804		11,804
09	Community Based Services		30,478		30,478
Total Recurrent Budget Estimates		4,098,017	1,533,940		5,631,957
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			349,978	349,978
0422	PRIMARY HEALTH CARE			102,505	102,505
0423	SCHOOL CONSTRUCTION PROGRAMME			586,109	586,109
1168	ROAD REHABILITATION GRANT			78,694	78,694
Total Development Budget Estimates				1,117,287	1,117,287
Total Vote 774		4,098,017	1,533,940	1,117,287	6,749,244

Vote:774 MASINDI Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	290,799
321404	Conditional Grant to Tertiary Salaries	161,536
321405	Conditional Grant to Primary Salaries	2,078,928
321406	Conditional Grant to Secondary Salaries	1,041,776
321407	Conditional Grant to PHC Salaries	367,120
321408	Conditional Grant to Agric. Ext Salaries	28,074
321411	Conditional Grant to Primary Education	146,228
321412	Roads Rehabilitation Grant	78,694
321413	Conditional Grant to PHC- Non wage	52,128
321419	Conditional Grant to Secondary Education	886,644
321420	Conditional Grant to Functional Adult Lit	4,540
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	349,978
321427	Conditional Grant to PAF monitoring	20,966
321430	Conditional Grant to Public Libraries	12,000
321431	Conditional Grant to PHC - development	102,505
321433	Conditional Grant to SFG	586,109
321434	Conditional Grant to Community Devt Assistants Non Wage	1,150
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,804
321437	Conditional Grant to Women Youth and Disability Grant	4,141
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,352
321446	Conditional transfers to Special Grant for PWDs	8,646
321447	Conditional transfers to School Inspection Grant	21,329
321450	Transfer of Urban Unconditional Grant - Wage	376,776
Grand Total Vote 774		6,749,244

Vote:774 MASINDI Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321450 Transfer of Urban Unconditional Grant - Wage	376,776			376,776
321402 Urban Unconditional Grant - Non Wage		290,799		290,799
Support to Decentralised services at LLGs		77,077		77,077
Total Programme 01	376,776	290,799		667,575

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		20,966		20,966
o/w Normal PAF Monitoring & Accountability		10,628		10,628
o/w PRDP allocation		5,896		5,896
o/w Printing of Payslips		4,441		4,441
Total Programme 02		20,966		20,966

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		68,352		68,352
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805			43,805
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
o/w Contracts Committee		5,212		5,212
Total Programme 03	43,805	73,565		117,370

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321408 Conditional Grant to Agric. Ext Salaries	28,074			28,074
Total Programme 04	28,074			28,074

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321413 Conditional Grant to PHC- Non wage		52,128		52,128
321407 Conditional Grant to PHC Salaries	367,120			367,120
Total Programme 05	367,120	52,128		419,249

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		21,329		21,329
o/w DEO Operational Costs		10,228		10,228
321419 Conditional Grant to Secondary Education		886,644		886,644
321411 Conditional Grant to Primary Education		146,228		146,228
321406 Conditional Grant to Secondary Salaries	1,041,776			1,041,776
321405 Conditional Grant to Primary Salaries	2,078,928			2,078,928
321404 Conditional Grant to Tertiary Salaries	161,536			161,536
Total Programme 06	3,282,241	1,054,201		4,336,442

Programme 08 Natural Resources

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		11,804		11,804
Total Programme 08		11,804		11,804

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
564				

Vote:774 MASINDI Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		8,646		8,646
321437	Conditional Grant to Women Youth and Disability Grant		4,141		4,141
	o/w Disability		828		828
	o/w Women		1,657		1,657
	o/w Youth		1,657		1,657
321434	Conditional Grant to Community Devt Assistants Non Wage		1,150		1,150
321430	Conditional Grant to Public Libraries		12,000		12,000
321420	Conditional Grant to Functional Adult Lit		4,540		4,540
Total Programme 09			30,478		30,478

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			349,978	349,978
Total Project 0115				349,978	349,978

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			102,505	102,505
Total Project 0422				102,505	102,505

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			586,109	586,109
Total Project 0423				586,109	586,109

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321412	Roads Rehabilitation Grant			78,694	78,694
Total Project 1168				78,694	78,694
Grand Total Vote 774		4,098,017	1,533,940	1,117,287	6,749,244

Vote:775 NTUNGAMO Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	357,058	691,809		1,048,867
02	Finance, Planning and Internal Audit		6,032		6,032
03	Statutory Bodies	22,714	79,988		102,702
04	Production	20,665			20,665
05	Health	265,402	29,823		295,225
06	Education	653,546	228,594		882,141
09	Community Based Services		7,764		7,764
Total Recurrent Budget Estimates		1,319,385	1,044,010		2,363,395
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			56,545	56,545
0422	PRIMARY HEALTH CARE			8,241	8,241
0423	SCHOOL CONSTRUCTION PROGRAMME			140,286	140,286
Total Development Budget Estimates				205,072	205,072
Total Vote 775		1,319,385	1,044,010	205,072	2,568,467

Vote:775 NTUNGAMO Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	691,809
321405	Conditional Grant to Primary Salaries	437,576
321406	Conditional Grant to Secondary Salaries	215,971
321407	Conditional Grant to PHC Salaries	265,402
321408	Conditional Grant to Agric. Ext Salaries	20,665
321411	Conditional Grant to Primary Education	30,395
321413	Conditional Grant to PHC- Non wage	29,823
321419	Conditional Grant to Secondary Education	186,492
321420	Conditional Grant to Functional Adult Lit	1,908
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	56,545
321427	Conditional Grant to PAF monitoring	6,032
321431	Conditional Grant to PHC - development	8,241
321433	Conditional Grant to SFG	140,286
321434	Conditional Grant to Community Devt Assistants Non Wage	483
321437	Conditional Grant to Women Youth and Disability Grant	1,740
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	22,714
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,776
321446	Conditional transfers to Special Grant for PWDs	3,633
321447	Conditional transfers to School Inspection Grant	11,707
321450	Transfer of Urban Unconditional Grant - Wage	357,058
Grand Total Vote 775		2,568,467

Vote:775 NTUNGAMO Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321450	Transfer of Urban Unconditional Grant - Wage	357,058			357,058
321402	Urban Unconditional Grant - Non Wage		691,809		691,809
	<i>o/w Funding for Sanitation Improvement in Schools, Storm Water Management and Street Lig</i>		600,000		600,000
	<i>Support to Decentralised services at LLGs</i>		20,280		20,280
Total Programme 01		357,058	691,809		1,048,867

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		6,032		6,032
	<i>o/w Normal PAF Monitoring & Accountability</i>		4,979		4,979
	<i>o/w Printing of Payslips</i>		1,053		1,053
Total Programme 02			6,032		6,032

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		74,776		74,776
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	22,714			22,714
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
	<i>o/w Contracts Committee</i>		5,212		5,212
Total Programme 03		22,714	79,988		102,702

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321408	Conditional Grant to Agric. Ext Salaries	20,665			20,665
Total Programme 04		20,665			20,665

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321413	Conditional Grant to PHC- Non wage		29,823		29,823
321407	Conditional Grant to PHC Salaries	265,402			265,402
Total Programme 05		265,402	29,823		295,225

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		11,707		11,707
	<i>o/w DEO Operational Costs</i>		5,932		5,932
321419	Conditional Grant to Secondary Education		186,492		186,492
321411	Conditional Grant to Primary Education		30,395		30,395
321406	Conditional Grant to Secondary Salaries	215,971			215,971
321405	Conditional Grant to Primary Salaries	437,576			437,576
Total Programme 06		653,546	228,594		882,141

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		3,633		3,633
321437	Conditional Grant to Women Youth and Disability Grant		1,740		1,740
	<i>o/w Disability</i>		348		348
	<i>o/w Women</i>		696		696
	<i>o/w Youth</i>		696		696
321434	Conditional Grant to Community Devt Assistants Non Wage		483		483
321420	Conditional Grant to Functional Adult Lit		1,908		1,908

Vote:775 NTUNGAMO Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
Total Programme 09			7,764		7,764

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)				56,545	56,545
Total Project 0115				56,545	56,545

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development				8,241	8,241
Total Project 0422				8,241	8,241

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG				140,286	140,286
Total Project 0423				140,286	140,286
Grand Total Vote 775		1,319,385	1,044,010	205,072	2,568,467

Vote:776 BUSIA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	449,439	163,030		612,469
02	Finance, Planning and Internal Audit		13,075		13,075
03	Statutory Bodies	34,070	53,932		88,002
04	Production	24,355			24,355
05	Health	299,488	35,401		334,889
06	Education	1,221,506	554,299		1,775,805
09	Community Based Services		18,641		18,641
Total Recurrent Budget Estimates		2,028,859	838,377		2,867,236
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			323,858	323,858
0422	PRIMARY HEALTH CARE			6,309	6,309
0423	SCHOOL CONSTRUCTION PROGRAMME			339,639	339,639
Total Development Budget Estimates				669,807	669,807
Total Vote 776		2,028,859	838,377	669,807	3,537,042

Vote:776 BUSIA Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	163,030
321405	Conditional Grant to Primary Salaries	1,010,299
321406	Conditional Grant to Secondary Salaries	211,207
321407	Conditional Grant to PHC Salaries	299,488
321408	Conditional Grant to Agric. Ext Salaries	24,355
321411	Conditional Grant to Primary Education	81,464
321413	Conditional Grant to PHC- Non wage	35,401
321419	Conditional Grant to Secondary Education	459,102
321420	Conditional Grant to Functional Adult Lit	2,321
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	323,858
321427	Conditional Grant to PAF monitoring	13,075
321430	Conditional Grant to Public Libraries	9,196
321431	Conditional Grant to PHC - development	6,309
321433	Conditional Grant to SFG	339,639
321434	Conditional Grant to Community Devt Assistants Non Wage	588
321437	Conditional Grant to Women Youth and Disability Grant	2,117
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,719
321446	Conditional transfers to Special Grant for PWDs	4,420
321447	Conditional transfers to School Inspection Grant	13,733
321450	Transfer of Urban Unconditional Grant - Wage	449,439
Grand Total Vote 776		3,537,042

Vote:776 BUSIA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321450 Transfer of Urban Unconditional Grant - Wage	449,439			449,439
321402 Urban Unconditional Grant - Non Wage		163,030		163,030
Support to Decentralised services at LLGs		34,981		34,981
Total Programme 01	449,439	163,030		612,469

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring		13,075		13,075
o/w Normal PAF Monitoring & Accountability		6,787		6,787
o/w PRDP allocation		4,325		4,325
o/w Printing of Payslips		1,963		1,963
Total Programme 02		13,075		13,075

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		48,719		48,719
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070			34,070
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
o/w Contracts Committee		5,212		5,212
Total Programme 03	34,070	53,932		88,002

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321408 Conditional Grant to Agric. Ext Salaries	24,355			24,355
Total Programme 04	24,355			24,355

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321413 Conditional Grant to PHC- Non wage		35,401		35,401
321407 Conditional Grant to PHC Salaries	299,488			299,488
Total Programme 05	299,488	35,401		334,889

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		13,733		13,733
o/w DEO Operational Costs		6,836		6,836
321419 Conditional Grant to Secondary Education		459,102		459,102
321411 Conditional Grant to Primary Education		81,464		81,464
321406 Conditional Grant to Secondary Salaries	211,207			211,207
321405 Conditional Grant to Primary Salaries	1,010,299			1,010,299
Total Programme 06	1,221,506	554,299		1,775,805

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		4,420		4,420
321437 Conditional Grant to Women Youth and Disability Grant		2,117		2,117
o/w Disability		423		423
o/w Women		847		847
o/w Youth		847		847
321434 Conditional Grant to Community Devt Assistants Non Wage		588		588
321430 Conditional Grant to Public Libraries		9,196		9,196

Vote:776 BUSIA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321420 Conditional Grant to Functional Adult Lit		2,321		2,321
Total Programme 09		18,641		18,641

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			323,858	323,858
Total Project 0115			323,858	323,858

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			6,309	6,309
Total Project 0422			6,309	6,309

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			339,639	339,639
Total Project 0423			339,639	339,639
Grand Total Vote 776	2,028,859	838,377	669,807	3,537,042

Vote:777 BUSHENYI-ISHAKA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	422,433	364,223		786,656
02	Finance, Planning and Internal Audit		12,506		12,506
03	Statutory Bodies	8,112	85,078		93,190
04	Production	15,000			15,000
05	Health	392,066	24,642		416,708
06	Education	3,329,536	311,333		3,640,868
09	Community Based Services		11,440		11,440
Total Recurrent Budget Estimates		4,167,147	809,221		4,976,368
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			139,802	139,802
0422	PRIMARY HEALTH CARE			12,380	12,380
0423	SCHOOL CONSTRUCTION PROGRAMME			140,285	140,285
Total Development Budget Estimates				292,468	292,468
Total Vote 777		4,167,147	809,221	292,468	5,268,836

Vote:777 BUSHENYI-ISHAKA Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	364,223
321404	Conditional Grant to Tertiary Salaries	377,719
321405	Conditional Grant to Primary Salaries	1,583,383
321406	Conditional Grant to Secondary Salaries	1,368,434
321407	Conditional Grant to PHC Salaries	392,066
321408	Conditional Grant to Agric. Ext Salaries	15,000
321411	Conditional Grant to Primary Education	95,291
321413	Conditional Grant to PHC- Non wage	24,642
321419	Conditional Grant to Secondary Education	199,608
321420	Conditional Grant to Functional Adult Lit	2,811
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	139,802
321427	Conditional Grant to PAF monitoring	12,506
321431	Conditional Grant to PHC - development	12,380
321433	Conditional Grant to SFG	140,285
321434	Conditional Grant to Community Devt Assistants Non Wage	712
321437	Conditional Grant to Women Youth and Disability Grant	2,564
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	8,112
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,866
321446	Conditional transfers to Special Grant for PWDs	5,353
321447	Conditional transfers to School Inspection Grant	16,434
321450	Transfer of Urban Unconditional Grant - Wage	422,433
Grand Total Vote 777		5,268,836

Vote:777

BUSHENYI-ISHAKA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321450	Transfer of Urban Unconditional Grant - Wage	422,433			422,433
321402	Urban Unconditional Grant - Non Wage		364,223		364,223
	Support to Decentralised services at LLGs		93,971		93,971
	o/w Support to Nyamiko Health Centre III		100,000		100,000
Total Programme 01		422,433	364,223		786,656

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		12,506		12,506
	o/w Normal PAF Monitoring & Accountability		8,696		8,696
	o/w Printing of Payslips		3,810		3,810
Total Programme 02			12,506		12,506

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		79,866		79,866
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	8,112			8,112
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
	o/w Contracts Committee		5,212		5,212
Total Programme 03		8,112	85,078		93,190

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321408	Conditional Grant to Agric. Ext Salaries	15,000			15,000
Total Programme 04		15,000			15,000

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321413	Conditional Grant to PHC- Non wage		24,642		24,642
321407	Conditional Grant to PHC Salaries	392,066			392,066
Total Programme 05		392,066	24,642		416,708

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		16,434		16,434
	o/w DEO Operational Costs		8,042		8,042
321419	Conditional Grant to Secondary Education		199,608		199,608
321411	Conditional Grant to Primary Education		95,291		95,291
321406	Conditional Grant to Secondary Salaries	1,368,434			1,368,434
321405	Conditional Grant to Primary Salaries	1,583,383			1,583,383
321404	Conditional Grant to Tertiary Salaries	377,719			377,719
Total Programme 06		3,329,536	311,333		3,640,868

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		5,353		5,353
321437	Conditional Grant to Women Youth and Disability Grant		2,564		2,564
	o/w Disability		513		513
	o/w Women		1,026		1,026
	o/w Youth		1,026		1,026
321434	Conditional Grant to Community Devt Assistants Non Wage		712		712

Vote:777 BUSHENYI-ISHAKA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321420 Conditional Grant to Functional Adult Lit		2,811		2,811
Total Programme 09		11,440		11,440

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			139,802	139,802
Total Project 0115			139,802	139,802

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			12,380	12,380
Total Project 0422			12,380	12,380

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			140,285	140,285
Total Project 0423			140,285	140,285
Grand Total Vote 777	4,167,147	809,221	292,468	5,268,836

Vote:778 RUKUNGIRI Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	445,269	171,962		617,231
02	Finance, Planning and Internal Audit		11,822		11,822
03	Statutory Bodies	38,938	93,562		132,499
04	Production	15,000			15,000
05	Health	470,740	22,671		493,410
06	Education	2,502,617	260,880		2,763,497
09	Community Based Services		10,530		10,530
Total Recurrent Budget Estimates		3,472,563	571,426		4,043,990
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			74,428	74,428
0422	PRIMARY HEALTH CARE			3,955	3,955
0423	SCHOOL CONSTRUCTION PROGRAMME			206,737	206,737
Total Development Budget Estimates				285,120	285,120
Total Vote 778		3,472,563	571,426	285,120	4,329,109

Vote:778 RUKUNGIRI Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	171,962
321405	Conditional Grant to Primary Salaries	1,114,925
321406	Conditional Grant to Secondary Salaries	1,387,692
321407	Conditional Grant to PHC Salaries	470,740
321408	Conditional Grant to Agric. Ext Salaries	15,000
321411	Conditional Grant to Primary Education	62,243
321413	Conditional Grant to PHC- Non wage	22,671
321419	Conditional Grant to Secondary Education	187,605
321420	Conditional Grant to Functional Adult Lit	2,587
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	74,428
321427	Conditional Grant to PAF monitoring	11,822
321431	Conditional Grant to PHC - development	3,955
321433	Conditional Grant to SFG	206,737
321434	Conditional Grant to Community Devt Assistants Non Wage	655
321437	Conditional Grant to Women Youth and Disability Grant	2,360
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	88,349
321446	Conditional transfers to Special Grant for PWDs	4,927
321447	Conditional transfers to School Inspection Grant	11,032
321450	Transfer of Urban Unconditional Grant - Wage	445,269
Grand Total Vote 778		4,329,109

Vote:778

RUKUNGIRI Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321450	Transfer of Urban Unconditional Grant - Wage	445,269			445,269
321402	Urban Unconditional Grant - Non Wage		171,962		171,962
	Support to Decentralised services at LLGs		50,407		50,407
Total Programme 01		445,269	171,962		617,231

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		11,822		11,822
	o/w Normal PAF Monitoring & Accountability		8,352		8,352
	o/w Printing of Payslips		3,470		3,470
Total Programme 02			11,822		11,822

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		88,349		88,349
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938			38,938
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
	o/w Contracts Committee		5,212		5,212
Total Programme 03		38,938	93,562		132,499

Programme 04 Production

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321408	Conditional Grant to Agric. Ext Salaries	15,000			15,000
Total Programme 04		15,000			15,000

Programme 05 Health

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321413	Conditional Grant to PHC- Non wage		22,671		22,671
321407	Conditional Grant to PHC Salaries	470,740			470,740
Total Programme 05		470,740	22,671		493,410

Programme 06 Education

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		11,032		11,032
	o/w DEO Operational Costs		5,630		5,630
321419	Conditional Grant to Secondary Education		187,605		187,605
321411	Conditional Grant to Primary Education		62,243		62,243
321406	Conditional Grant to Secondary Salaries	1,387,692			1,387,692
321405	Conditional Grant to Primary Salaries	1,114,925			1,114,925
Total Programme 06		2,502,617	260,880		2,763,497

Programme 09 Community Based Services

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		4,927		4,927
321437	Conditional Grant to Women Youth and Disability Grant		2,360		2,360
	o/w Disability		472		472
	o/w Women		944		944
	o/w Youth		944		944
321434	Conditional Grant to Community Devt Assistants Non Wage		655		655
321420	Conditional Grant to Functional Adult Lit		2,587		2,587
Total Programme 09			10,530		10,530

Vote:778 RUKUNGIRI Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321426 LGMSD (Former LGDP)			74,428	74,428	
Total Project 0115			74,428	74,428	

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321431 Conditional Grant to PHC - development			3,955	3,955	
Total Project 0422			3,955	3,955	

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2015/16 Draft Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321433 Conditional Grant to SFG			206,737	206,737	
Total Project 0423			206,737	206,737	
Grand Total Vote 778	3,472,563	571,426	285,120	4,329,109	