THE REPUBLIC OF UGANDA

DRAFT ESTIMATES OF REVENUE AND EXPENDITURE (RECURRENT AND DEVELOPMENT)

FY 2016/17

VOLUME II: LOCAL GOVERNMENT VOTES

FOR THE YEAR ENDING ON THE 30TH JUNE 2017

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LIST OF ABBREVIATIONS

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

PRELIMINARY

1. INTRODUCTION

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

2. OBJECTIVES OF REFORMS

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

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

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

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

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

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

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

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

3. IMPLEMENTATION OF THE REFORM

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

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

a) Design of allocation formulae within a set of common principles; and

b) A reduce in the earmarking of grants and the replacement of grant conditions with sector budget requirements.

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

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

4. SECTOR GRANT AND BUDGET INFORMATION

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

The above formulae will be phased in over the medium term. The formulae and the **medium term allocations and phase in plan** for the allocation formulae is available on the budget website: www.budget.go.ug/fiscal_transfers.

00 Unconditional, Public Sector Management and Accountability

1. National Development Plan and Policy Priorities

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

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

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

2. Roles, responsibilities and mandate of Local Governments

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

Vote Function	Associated LG Mandate
District and Urban Administration	- Coordination of LG activities, monitoring, organisation - Human resource management, IPPS, coordination of capacity development - Records management, public relations
Financial management & Accountability	- Revenue mobilisation, budgeting, financial management and accountability
Local Statutory Bodies	- Council, DEC/MEC, Standing Committees: policy formulation and direction, approval of plans and budgets, monitoring of administration, - PAC: accountability and oversight of administration revenues and

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

3. Overall Structure and Purpose of Grants

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

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

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

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

4. Grant Allocation Formula

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

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

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

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

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

00 Discretionary Development Equalisation Grant

1. National Development Plan and Sector Policy Priorities

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

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

2. Roles, responsibilities and mandate of Local Government

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

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

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

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

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

There will be:

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

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

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

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

4. Grant Allocation Formula

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

Basic component allocated based on the allocation criteria

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

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

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

In both District and Urban DDEG allocations:

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

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

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

01 Production and Marketing

1. National Sector Policy Priorities

The overall strategic thrust of the agriculture sector is to ensure sustainable and market oriented production, food security and household incomes in the country (NDP II pg.157). The National Development Plan II includes objectives to enhance agricultural production and productivity, increasing access to critical farm inputs; improving agricultural markets and value addition by the 12 prioritised commodities and strengthen institutional capacity of MAAIF and public agricultural agencies." Under the NDP II period, the target is the increase agricultural exports to USD 4 billion by 2020 from the current USD 1.3 billion and reducing the number of labour force in subsistence production from 6 million in 2012/13 to 3 million by 2019/2020 (NDP II page 157).
In addition, under the NDP II period, the trade and cooperatives sector will aspire to ensure the promotion of sustainable industrialization and appropriate technology and development to ensure availability of goods and services by expanding and diversifying domestic and export markets. The objectives of the trade and cooperatives sector are to: increase the share of manufactured goods and services in total exports; improve private sector competiveness; increase market access for Uganda goods services in the regional and national markets; improve the stock and quality of trade infrastructure; promote the formation and growth of cooperatives; enhance the capacity of cooperatives to compete in the domestic regional and international markets; and increase in diversity in type and range of enterprises undertaken by cooperatives.

2. Roles, responsibilities and mandate of Local Government

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

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

Vote Function	Associated LG Mandate (as laid out in the LG Act CAP 243)
0182 District production services	• Crop and animal husbandry • Entomological Services and Vermin Control
0183 District commercial services	• Licencing of produce buying

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

Vote Function	Associated LG Mandate (as laid out in the LG Act CAP 243)
	• Trade development services • Commercial inspectorate • Cooperative development • Market linkage services • Local, national and regional integration • Value addition

3. Overall Structure and Purpose of Transfers and Overall Allocations

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

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

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

4. Grant Allocation Formula

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

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

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

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

04 Works and Transport

1. National Sector Policy Priorities

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

2. Roles, responsibilities and mandate of Local Government

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

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

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

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

3. Overall Structure and Purpose of transfers and Overall Allocations

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

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

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

4. Grant Allocation Formula

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

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

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

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

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

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

07 Education Sector

1. National Development Plan and Sector Policy Priorities

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

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

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

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

2. Roles, responsibilities and mandate of Local Government

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

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

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

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

Note*:* Un-devolved functions include:

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

3. Overall Structure and Purpose of Sector Grants

The purpose of the sector grants are:

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

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

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

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

4. Grant Allocation Formula

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

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

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

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

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

Item	Current allocation	Allocation Principles
Presidential pledges	4.58 bn	Ad hoc

08 Health Sector

1. National Sector Policy Priorities

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

2. Roles, responsibilities and mandate of Local Government

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

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

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

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

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

[4] The Lower Level Health Facilities are Health Centres IIs and IIIs

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

3. Overall Structure and Purpose of transfers and Overall Allocations

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

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

4. Grant Allocation Formula

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

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

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

09 Water and Environment Sector

1. National Development Plan and Sector Policy Priorities

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

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

2. Roles, responsibilities and mandate of Local Government

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

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

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

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

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

3. Overall Structure and Purpose of transfers and Overall Allocations

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

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

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

4. Grant Allocation Formula

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

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

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

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

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

10 Social Development Sector

1. National Development Plan and Sector Policy Priorities

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

2. Roles, responsibilities and mandate of Local Government

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

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

Vote Function	Associated LG Mandate

[5] NDP II was also informed by the Sector Issues Paper. This paper will also inform the update of the sector plan which is currently under development as the last year of SIDP II is 2015/16

Community Mobilisation & Empowerment	LG facilitates and mobilises at community level to take action towards reducing poverty amongst target populations. This includes a proportion of the existing grants for: • Community Based Rehabilitation (CBR)[6]; and • Women, Youth and Disability Councils LG supports community empowerment and income-generating activities (draft) This includes the existing grants for: • Functional Adult Literacy (FAL); • Public Libraries; • Community Based Rehabilitation (CBR); • Special Grants for PWDs.

3. Overall Structure and Purpose of transfers and Overall Allocations

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

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

4. Grant Allocation Formula

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

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

[6] *For Community Development Workers*

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

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

5.1. Section V1: Summary of Budget Estimates by Programme and Project

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

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

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

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

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

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

All donor funded development conditional transfers to Local Governments are reflected as being funded from Government in the Consolidated Fund (indicated as GoU in the estimates). Total Expenditure Estimates are presented in Shillings after conversion of donor funded expenditure from US Dollars to Uganda Shillings at an exchange rate of **US$ 1= UShs 3,474.8/=**.
The total budget for direct Central Government transfers to Local Governments for Financial Year 2015/16 is **UShs 2,585,950,786,883,** of which the Development Budget Expenditure is estimated at **UShs 400,505,879,326** and total Recurrent Budget Expenditure is estimated at **UShs 2,164,186,363,269.**

EXPENDITURE CLASSIFICATIONS (CHART OF ACCOUNTS)

210000 EMPLOYEE COSTS

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

220000 USE OF GOODS AND SERVICES

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

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

230000 CONSUMPTION OF FIXED ASSETS

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

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

240000 INTEREST PAYABLE

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

250000 SUBSIDIES

252001 Subsidies to private enterprises

260000 GRANTS AND TRANSFERS

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

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

270000 SOCIAL BENEFITS

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

280000 OTHER EXPENSES

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

291001 Transfers to Government Institutions

310000 NON-FINANCIAL ASSETS

311101 Land

312000 FIXED ASSETS

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

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

320000 FINANCIAL ASSETS

321101 The Consolidated Fund account
321102 Revenue accounts
321103 Expenditure accounts
321104 Project accounts
321105 Contingency Fund account
321106 Collection accounts
321107 Cash In Transit
321108 Cash at Hand
321109 Others
321110 Holding accounts
321191 Disabled Old Cash Account
321197 Cash Clearing account
321199 Bank Intermediary
321201 Corporate bonds
321202 Promissory notes
321203 Debentures
321204 Fixed Deposits
321205 Other securities
321301 Government on-lending State Enterprises
321302 Government on-lending - Agencies
321303 Government on-lending- Private entities
321401 District Unconditional grants
321402 Urban Unconditional grants
321403 District Discretionary Development Equalisation Grants
321450 Urban Unconditional grants- Wage
321451 District Unconditional grants- Wage
321463 Urban Discretionary Development Equalisation Grants
321466 Sector Conditional Grant Wage
321467 Sector Conditional Grant Non-Wage
321469 Support Services Conditional Grant Non-Wage
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		FY 2015/16 Approved Budget						FY 2016/17 Budget Projections						FY 2017/18 Budget Projections					
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
SECURITY																			
001	ISO	29.48	21.19	0.65	-	51.32	51.32	37.69	21.19	0.65	-	59.53	59.53	37.69	21.19	0.65	-	59.53	59.53
004	Defence (incl. Auxiliary)	388.82	470.25	138.99	562.32	998.07	1,560.39	410.39	467.37	138.99	475.22	1,016.76	1,491.98	410.39	467.37	138.99	380.38	1,016.76	1,397.14
159	ESO	9.26	14.78	0.39	-	24.43	24.43	11.76	14.78	0.39	-	26.93	26.93	11.76	14.78	0.39	-	26.93	26.93
	SUB-TOTAL SECURITY	**427.57**	**506.22**	**140.04**	**562.32**	**1,073.83**	**1,636.14**	**459.84**	**503.33**	**140.04**	**475.22**	**1,103.22**	**1,578.44**	**459.84**	**503.33**	**140.04**	**380.38**	**1,103.22**	**1,483.60**
WORKS AND TRANSPORT																			
016	Works and Transport	8.87	32.32	170.12	716.72	211.31	928.02	7.11	36.04	241.71	116.55	284.87	401.42	7.11	36.04	241.71	860.75	284.87	1,145.62
113	Uganda National Roads Authority (UNRA)	18.43	18.23	1,130.12	465.93	1,166.78	1,632.71	52.92	27.97	1,104.81	1,268.91	1,185.70	2,454.61	52.92	27.97	1,104.81	1,856.44	1,185.70	3,042.14
118	Road Fund	1.99	415.94		-	417.93	417.93	1.99	415.85	-	-	417.84	417.84	1.99	415.85	-	-	417.84	417.84
501- 850	LG Works and Transport			35.57		35.57	35.57			22.64		22.64	22.64			22.64		22.64	22.64
113	Transport Corridor Project		-	179.51	-	179.51	179.51	-	-	179.51		179.51	179.51	-	-	179.51		179.51	179.51
122	KCCA Road Rehabilitation Grant			62.90	72.15	62.90	135.05			62.90	280.80	62.90	343.70			62.90	29	62.90	91.86
	SUB-TOTAL ROADS	**29.29**	**466.48**	**1,578.22**	**1,254.80**	**2,074.00**	**3,328.79**	**62.03**	**479.86**	**1,611.57**	**1,666.26**	**2,153.46**	**3,819.72**	**62.03**	**479.86**	**1,611.57**	**2,746.14**	**2,153.46**	**4,899.61**
AGRICULTURE																			
010	Agriculture, Animal Industry and Fisheries	5.59	42.36	45.27	37.35	93.22	130.57	5.58	43.82	44.14	132.28	93.54	225.82	5.58	43.82	44.14	157.51	93.54	251.05
121	Dairy Development Authority	1.57	2.47	1.00		5.04	5.04	1.57	2.91	1.00		5.48	5.48	1.57	2.91	1.00		5.48	5.48
125	National Animal Genetic Res. Centre and Data Bank	1.90	2.25	-	-	4.15	4.15	1.90	2.24	-		4.14	4.14	1.90	2.24	-		4.14	4.14
142	National Agricultural Research Organisation (NARO)	18.97	8.77	9.13	54.36	36.87	91.23	22.47	8.52	9.13	67.74	40.13	107.86	22.47	8.52	9.13	27.73	40.13	67.85
152	NAADS Secretariat	2.18	4.09	172.70	-	178.97	178.97	2.18	4.01	312.41	-	318.61	318.61	2.18	4.01	312.41	-	318.61	318.61
155	Uganda Cotton Development Organisation	-	1.39	3.91	-	5.30	5.30	-	0.89	4.41	-	5.30	5.30	-	0.89	4.41		5.30	5.30
160	Uganda Coffee Development Authority	-	27.91	-	-	27.91	27.91	-	67.91	-	-	67.91	67.91	-	67.91	-		67.91	67.91
501-850	LG Agriculture and Commercial Services	16.28	14.14	-	-	30.42	30.42	39.01	6.54	5.53		51.08	51.08	-	6.54	5.53		12.07	12.07
122	KCCA Agriculture Grant	0.05	0.08	6.22		6.36	6.36	0.05	0.08	6.22		6.36	6.36	0.05	0.08	6.22	-	6.36	6.36
	SUB-TOTAL AGRICULTURE	**46.55**	**103.46**	**238.23**	**91.72**	**388.25**	**479.96**	**72.77**	**136.93**	**382.85**	**200.02**	**592.54**	**792.56**	**33.76**	**136.93**	**382.85**	**185.24**	**553.54**	**738.77**
EDUCATION																			
013	Education and Sports	11.22	131.23	81.48	200.48	223.93	424.41	12.82	145.37	105.80	396.92	263.99	660.91	12.82	145.37	105.80	281.98	263.99	545.97
132	Education Service Commission	1.27	4.57	0.65	-	6.49	6.49	1.04	4.65	0.65	-	6.35	6.35	1.04	4.65	0.65	-	6.35	6.35
136	Makerere University	72.48	21.47	21.11	-	115.06	115.06	100.08	24.01	10.16	-	134.24	134.24	100.08	24.01	10.16	-	134.24	134.24
137	Mbarara University	17.34	3.31	3.89	-	24.54	24.54	23.93	3.94	3.80	-	31.67	31.67	23.93	3.94	3.80	-	31.67	31.67
138	Makerere University Business School	11.43	2.958	2.80	-	17.18	17.18	16.26	3.44	2.80	-	22.50	22.50	16.26	3.44	2.80	-	22.50	22.50
139	Kyambogo University	23.23	7.29	0.22	-	30.75	30.75	32.18	8.24	0.72	-	41.14	41.14	32.18	8.24	0.72	-	41.14	41.14
140	Uganda Management Institute	1.23	0.30	1.50	-	3.02	3.02	1.68	0.35	1.50	-	3.53	3.53	1.68	0.35	1.50	-	3.53	3.53
149	Gulu University	13.19	5.09	2.82	-	21.09	21.09	18.46	4.15	2.50	-	25.11	25.11	18.46	4.15	2.50		25.11	25.11
111	Busitema University	12.15	7.24	1.10	-	20.49	20.49	15.56	7.55	1.08	-	24.19	24.19	15.56	7.55	1.08		24.19	24.19
127	Muni University	2.64	3.33	4.76	-	10.73	10.73	3.53	3.47	4.55	-	11.55	11.55	3.53	3.47	4.55		11.55	11.55
128	UNEB	3.45	27.50	-	-	30.95	30.95	3.95	27.50	-	-	31.45	31.45	3.95	27.50	-		31.45	31.45
301	Lira University	-	-	-	-	-	-	3.70	2.75	1.50		7.95	7.95	3.70	2.75	1.50		7.95	7.95
303	National Curriculum Development Centre	-	-	-	-	-	-	3.97	4.57	-		8.54	8.54	3.97	4.57	-		8.54	8.54
307	Kabale University	-	-	-	-	-	-	4.69	2.94	0.60		8.23	8.23	4.69	2.94	0.60		8.23	8.23
308	Soroti University	-	-	-	-	-	-	3.38	1.62	6.00		11.01	11.01	3.38	1.62	6.00		11.01	11.01
501-850	LG Education	997.53	231.58	63.06	-	1,292.16	1,292.16	1,099.41	231.58	46.93	-	1,377.91	1,377.91	1,099.41	231.58	46.93	-	1,377.91	1,377.91
122	KCCA Education Grant	24.82	6.07	1.30		32.20	32.20	24.82	6.07	1.30	-	32.20	32.20	24.82	6.07	1.30	-	32.20	32.20
	SUB-TOTAL EDUCATION	**1,191.98**	**451.92**	**184.69**	**200.48**	**1,828.59**	**2,029.07**	**1,369.48**	**482.19**	**189.89**	**396.92**	**2,041.56**	**2,438.48**	**1,369.48**	**482.19**	**189.89**	**281.98**	**2,041.56**	**2,323.54**
HEALTH																			
014	Health	6.99	64.37	29.68	444.02	101.04	545.07	7.48	60.67	72.34	879.43	140.49	1,019.92	7.48	60.67	72.34	32.72	140.49	173.21
107	Uganda Aids Commission(Statutory)	1.38	6.24	0.13	-	7.75	7.75	1.32	6.24	0.13	-	7.69	7.69	1.32	6.24	0.13	-	7.69	7.69
114	Uganda Cancer Institute	2.35	2.05	8.72	3.24	13.12	16.36	2.35	1.99	10.52	26.44	14.86	41.31	2.35	1.99	10.52	29.11	14.86	43.98
115	Uganda Heart Institute	2.29	4.70	4.56	-	11.55	11.55	2.83	4.46	4.50	-	11.80	11.80	2.83	4.46	4.50		11.80	11.80
116	National Medical Stores	-	218.61	-	-	218.61	218.61	-	228.61	-	-	228.61	228.61	-	228.61	-		228.61	228.61
134	Health Service Commission	1.15	2.77	0.45	-	4.37	4.37	1.19	3.50	0.45	-	5.14	5.14	1.19	3.50	0.45		5.14	5.14
151	Uganda Blood Transfusion Service (UBTS)	2.17	6.10	0.37	-	8.65	8.65	2.71	5.79	0.37	-	8.88	8.88	2.71	5.79	0.37		8.88	8.88
161	Mulago Hospital Complex	20.04	16.70	5.02	-	41.77	41.77	22.71	17.95	6.02	-	46.67	46.67	22.71	17.95	6.02	-	46.67	46.67
162	Butabika Hospital	3.80	3.66	1.86	-	9.33	9.33	3.80	5.43	1.81	-	11.04	11.04	3.80	5.43	1.81	-	11.04	11.04
304	Uganda Virus Research Institute	-	-	-	-	-	-	0.95	0.71	-		1.66	1.66	0.95	0.71	-		1.66	1.66
163-176	Regional Referral Hospitals	42.67	26.62	13.91	-	83.19	83.19	48.07	25.09	16.22		89.37	89.37	48.07	25.09	16.22		89.37	89.37
501-850	LG Health	244.52	43.68	26.28	4.68	314.48	319.16	279.61	45.85	9.50	1.86	334.96	336.83	279.61	45.85	9.50	-	334.96	334.96
122	KCCA Health Grant	3.55	1.32	0.13	-	5.00	5.00	3.55	1.32	0.13	-	5.00	5.00	3.55	1.32	0.13	-	5.00	5.00
	SUB-TOTAL HEALTH	**330.92**	**396.84**	**91.11**	**451.94**	**818.86**	**1,270.80**	**376.57**	**407.62**	**121.98**	**907.74**	**906.17**	**1,813.91**	**376.57**	**407.62**	**121.98**	**61.84**	**906.17**	**968.01**
WATER AND ENVIRONMENT																			
019	Water	5.36	20.82	183.45	233.28	209.63	442.90	4.37	10.64	188.26	304.66	203.27	507.93	4.37	10.64	188.26	119.03	203.27	322.30
019	Environment	-	1.85	17.34	-	19.19	19.19	-	1.85	17.34	-	19.19	19.19	-	1.85	17.34		19.19	19.19
157	National Forestry Authority	5.40	0.13	2.22	-	7.75	7.75	5.40	0.13	1.93	-	7.46	7.46	5.40	0.13	1.93		7.46	7.46
150	National Environment Management Authority	3.78	4.22	1.23	-	9.22	9.22	3.70	4.22	1.05	-	8.97	8.97	3.70	4.22	1.05		8.97	8.97
302	Uganda National Meterological Authority		-	-	-	-	-	1.22	5.12	6.28		12.61	12.61	1.22	5.12	6.28		12.61	12.61
501-850	LG Water and Environment		7.86	60.37	-	68.23	68.23		7.79	51.78	-	59.57	59.57		7.79	51.78	-	59.57	59.57
122	KCCA Water, Env.& Sanitation Grant		0.01			0.01	0.01		0.01			0.01	0.01		0.01		-	0.01	0.01
	SUB-TOTAL WATER	**14.53**	**34.89**	**264.61**	**233.28**	**314.03**	**547.31**	**14.68**	**29.77**	**266.63**	**304.66**	**311.08**	**615.73**	**14.68**	**29.77**	**266.63**	**119.03**	**311.08**	**430.11**
JUSTICE/LAW AND ORDER																			
007	Justice Court Awards (Statutory)	-	9.35	-	-	9.35	9.35	-	9.35	-		9.35	9.35	-	9.35	-		9.35	9.35
007	Justice, Attorney General excl Compensation	4.25	21.88	32.21	-	58.34	58.34	3.55	17.68	31.32		52.55	52.55	3.55	17.68	31.32		52.55	52.55
007	Justice, Attorney General - Compensation	-	0.60	-	-	0.60	0.60		20.60	-		20.60	20.60	-	20.60	-	-	20.60	20.60
009	Internal Affairs(Excl. Auxiliary forces)	2.43	8.84	2.11	-	13.38	13.38	1.27	9.15	1.26	-	11.68	11.68	1.27	9.15	1.26	-	11.68	11.68
101	Judiciary (Statutory)	25.88	60.73	6.71	-	93.32	93.32	27.18	83.42	5.95	-	116.55	116.55	27.18	83.42	5.95	-	116.55	116.55
105	Law Reform Commission (Statutory)	4.15	5.54	0.24	-	9.92	9.92	4.07	6.08	0.20	-	10.36	10.36	4.07	6.08	0.20	-	10.36	10.36
106	Uganda Human Rights Comm (Statutory)	5.59	7.41	0.74	-	13.74	13.74	5.19	7.31	0.70	-	13.20	13.20	5.19	7.31	0.70		13.20	13.20
109	Law Development Centre	3.80	1.50	0.87	-	6.18	6.18	3.80	1.40	0.87		6.08	6.08	3.80	1.40	0.87		6.08	6.08
119	Uganda Registration Services Bureau	7.06	6.66	-		13.72	13.72	7.06	6.59	-		13.64	13.64	7.06	6.59	-		13.64	13.64
120	National Citizenship and Immigration Control Board	4.11	10.48	131.67		146.26	146.26	4.02	10.34	112.19		126.55	126.55	4.02	10.34	112.19	-	126.55	126.55
133	DPP	5.93	14.57	7.93	-	28.43	28.43	6.32	14.15	7.98	-	28.45	28.45	6.32	14.15	7.98	-	28.45	28.45
144	Uganda Police (incl LDUs)	194.89	231.22	101.66	-	527.77	527.77	236.24	181.70	101.66	-	519.61	519.61	236.24	181.70	101.66		519.61	519.61
145	Uganda Prisons	45.86	60.48	20.73	-	127.06	127.06	52.19	65.76	23.19	-	141.14	141.14	52.19	65.76	23.19		141.14	141.14
148	Judicial Service Commission	0.78	2.16	0.27	-	3.21	3.21	0.78	2.36	0.24	-	3.37	3.37	0.78	2.36	0.24		3.37	3.37
305	Directorate of Government Analytical Laboratory		-	-	-	-	-	1.10	1.24	3.34	-	5.69	5.69	1.10	1.24	3.34	-	5.69	5.69
	SUB-TOTAL JUSTICE/LAW AND ORDER	**304.72**	**441.41**	**305.15**	**-**	**1,051.28**	**1,051.28**	**352.77**	**437.14**	**288.90**	**-**	**1,078.81**	**1,078.81**	**352.77**	**437.14**	**288.90**	**-**	**1,078.81**	**1,078.81**

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

		FY 2015/16 Approved Budget						FY 2016/17 Budget Projections						FY 2017/18 Budget Projections					
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
ACCOUNTABILITY																			
008	MFPED	4.36	110.36	366.31	94.67	481.03	575.70	4.27	113.39	174.13	98.43	291.79	390.22	4.27	113.39	174.13	41.22	291.79	333.01
103	Inspectorate of Government (IGG) (Statutory)	17.76	17.82	3.14	1.30	38.72	40.02	17.76	17.75	3.93	-	39.44	39.44	17.76	17.75	3.93		39.44	39.44
112	Directorate of Ethics and Integrity	0.48	4.67	0.21	-	5.36	5.36	0.59	4.73	0.21	-	5.53	5.53	0.59	4.73	0.21		5.53	5.53
129	Financial Inteligence Authority		-	-	-	-	-	2.31	4.30	0.84	-	7.45	7.45	2.31	4.30	0.84	-	7.45	7.45
130	Treasury Operations	-	7.14	-	-	7.14	7.14	-	354.70	-	-	354.70	354.70		354.70		-	354.70	354.70
131	Audit (Statutory)	19.59	22.29	4.94	-	46.82	46.82	19.19	22.99	4.83	-	47.01	47.01	19.19	22.99	4.83	-	47.01	47.01
141.00	URA	107.13	84.09	45.66	1.65	236.88	238.53	112.13	109.09	55.66	2.18	276.88	279.06	112.13	109.09	55.66	2.09	276.88	278.97
143	Uganda Bureau of Statistics	8.63	23.31	33.60	-	65.54	65.54	12.85	23.31	20.48	-	56.64	56.64	12.85	23.31	20.48		56.64	56.64
153	PPDA	3.68	4.79	2.26	-	10.72	10.72	4.55	4.64	2.22	-	11.41	11.41	4.55	4.64	2.22		11.41	11.41
501-850	District Grant for Monitoring and Accountability	-	15.24	-	-	15.24	15.24	-	-	-	-	-	-	-	-	-	-	-	-
122	KCCA Accountability Grant	-	0.43			0.43	0.43	-	0.43			0.43	0.43	-	0.43			0.43	0.43
	SUB- TOTAL ACCOUNTABILITY	**161.62**	**290.14**	**456.12**	**97.62**	**907.89**	**1,005.51**	**173.65**	**655.33**	**262.29**	**100.61**	**1,091.28**	**1,191.89**	**173.65**	**655.33**	**262.29**	**43.31**	**1,091.28**	**1,134.58**
ENERGY AND MINERAL DEVELOPMENT																			
017	Energy and Minerals	4.06	5.35	307.88	2,449.83	317.29	2,767.11	4.06	5.50	407.88	1,700.76	417.44	2,118.19	4.06	5.50	407.88	2,054.00	417.44	2,471.44
123	Rural Electrification Agency (REA)			47.40	11.90	47.40	59.31			56.98	212.19	56.98	269.16			56.98	331.19	56.98	388.17
	SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	**4.06**	**5.35**	**355.28**	**2,461.73**	**364.69**	**2,826.42**	**4.06**	**5.50**	**464.85**	**1,912.94**	**474.41**	**2,387.36**	**4.06**	**5.50**	**464.85**	**2,385.19**	**474.41**	**2,859.60**
TOURISM, TRADE AND INDUSTRY																			
015	Trade, Industry and Cooperatives	2.16	8.68	11.85	0.78	22.70	23.47	1.94	11.07	23.69	1.42	36.69	38.12	1.94	11.07	23.69	8.04	36.69	44.74
022	Tourism, Wildlife and Antiquities	1.33	9.29	8.77		19.40	19.40	1.78	8.88	5.77		16.44	16.44	1.78	8.88	5.77		16.44	16.44
154	Uganda National Bureau of Standards	5.76	3.48	3.28	-	12.53	12.53	6.36	4.01	3.66	-	14.03	14.03	6.36	4.01	3.66		14.03	14.03
110	Uganda Industrial Research Institute	3.72	2.20	8.32	-	14.24	14.24	3.72	2.16	8.32	-	14.21	14.21	3.72	2.16	8.32	-	14.21	14.21
117	Uganda Tourism Board	1.86	8.99	0.55	-	11.40	11.40	1.86	8.90	0.55	-	11.31	11.31	1.86	8.90	0.55		11.31	11.31
306	Uganda Export Promotion Board		-	-	-	-	-	1.16	2.16	0.40		3.72	3.72	1.16	2.16	0.40		3.72	3.72
501-850	District Trade and Commercial Services		0.11	-		0.11	0.11		-	-		-	-		-	-	-	-	-
	SUB-TOTAL TOURISM, TRADE AND INDUSTRY	**14.83**	**32.76**	**32.78**	**0.78**	**80.38**	**81.16**	**16.81**	**37.19**	**42.39**	**1.42**	**96.40**	**97.82**	**16.81**	**37.19**	**42.39**	**8.04**	**96.40**	**104.44**
LANDS, HOUSING AND URBAN DEVELOPMENT																			
012	Lands, Housing and Urban Development	3.39	13.65	38.57	25.05	55.60	80.65	4.20	18.00	19.95	85.99	42.15	128.14	4.20	18.00	19.95	64.62	42.15	106.77
156	Uganda Land Commission	0.30	0.59	14.79	-	15.68	15.68	0.37	0.71	14.79		15.86	15.86	0.37	0.71	14.79	-	15.86	15.86
501-850	USMID Grant				68.42		68.42				109.26		109.26				103.41		
	SUB-TOTAL LANDS HOUSING AND URBAN DEVELOP	**3.69**	**14.24**	**53.36**	**93.47**	**71.29**	**164.75**	**4.57**	**18.70**	**34.74**	**195.26**	**58.01**	**253.27**	**4.57**	**18.70**	**34.74**	**168.04**	**58.01**	**122.63**
SOCIAL DEVELOPMENT																			
018	Gender, Labour and Social Development	2.38	26.98	49.24	-	78.60	78.60	3.44	22.11	144.29	-	169.83	169.83	3.44	22.11	144.29		169.83	169.83
124	Equal Opportunities Commission	2.52	1.38	0.36		4.26	4.26	2.97	1.38	0.30		4.65	4.65	2.97	1.38	0.30		4.65	4.65
501-850	LG Social Development	-	7.141	-	-	7.14	7.14	-	7.14	-	-	7.14	7.14	-	7.14	-	-	7.14	7.14
122	KCCA Social Development Grant		0.17	-		0.17	0.17		0.17	-	-	0.17	0.17		0.17	-		0.17	0.17
	SUB-TOTAL SOCIAL DEVELOPMENT	**4.89**	**35.67**	**49.60**	**-**	**90.17**	**90.17**	**6.40**	**30.80**	**144.59**	**-**	**181.79**	**181.79**	**6.40**	**30.80**	**144.59**	**-**	**181.79**	**181.79**
INFORMATION AND COMMUNICATION TECHNOLOGY																			
020	Information and Communication Technology	0.94	6.51	1.15	-	8.60	8.60	0.82	5.59	0.97	-	7.38	7.38	0.82	5.59	0.97	-	7.38	7.38
126	National Information Technology Authority (NITA -U)	5.96	3.72	4.19	44.25	13.88	58.13	6.35	17.83	1.91	21.88	26.09	47.97	6.35	17.83	1.91	31.28	26.09	57.36
	INFORMATION AND COMMUNICATION TECHNOLOGY	**6.91**	**10.23**	**5.34**	**44.25**	**22.48**	**66.73**	**7.16**	**23.42**	**2.89**	**21.88**	**33.47**	**55.35**	**7.16**	**23.42**	**2.89**	**31.28**	**33.47**	**64.75**
PUBLIC SECTOR MANAGEMENT																			
003	Office of the Prime Minister	2.50	46.09	75.45	20.46	124.03	144.49	2.28	58.35	72.46	60.81	133.09	193.90	2.28	58.35	72.46	88.52	133.09	221.61
003	Information and National Guidance	-	2.80	0.20	-	3.00	3.00	-	2.80	0.20		3.00	3.00	-	2.80	0.20		3.00	3.00
005	Public Service	3.95	24.02	6.88	-	34.85	34.85	3.95	16.68	8.05		28.67	28.67	3.95	16.68	8.05		28.67	28.67
011	Local Government	6.74	8.87	36.48	84.92	52.10	137.01	6.62	11.95	17.59	198.58	36.17	234.74	6.62	11.95	17.59	139.71	36.17	175.87
021	East African Affairs	0.84	25.91	0.54	-	27.29	27.29	0.57	28.01	0.62		29.20	29.20	0.57	28.01	0.62		29.20	29.20
108	National Planning Authority (Statutory)	5.76	9.94	0.41	-	16.10	16.10	5.76	10.28	0.50	-	16.53	16.53	5.76	10.28	0.50		16.53	16.53
146	Public Service Commission	1.50	3.35	0.70	-	5.56	5.56	1.57	3.86	0.78	-	6.21	6.21	1.57	3.86	0.78	-	6.21	6.21
147	Local Govt Finance Comm	1.12	3.49	0.67	-	5.28	5.28	1.12	3.49	0.57		5.18	5.18	1.12	3.49	0.57		5.18	5.18
501-850	LG Unconditional	181.29	105.33	-	-	286.61	286.61	207.57	109.35	-	-	316.92	316.92	207.57	109.35	-	-	316.92	316.92
501-850	LG Discretionary Development Equalisation	-	3.59	76.18	-	79.77	79.77	-	-	141.11	-	141.11	141.11	-	-	141.11	-	141.11	141.11
501-850	LG Public Sector Management		158.57			158.57	158.57		130.55	11.89		142.44	142.44		130.55	11.89		142.44	142.44
122	Kampala Capital City Authority (KCCA)	24.10	20.34	5.10	-	49.53	49.53	24.10	11.57	5.10	-	40.76	40.76	24.10	11.57	5.10	-	40.76	40.76
	SUB-TOTAL PUBLIC SECTOR MANAGEMENT	**227.79**	**412.31**	**202.61**	**105.37**	**842.70**	**948.08**	**253.53**	**386.89**	**258.87**	**259.39**	**899.29**	**1,158.67**	**253.53**	**386.89**	**258.87**	**228.22**	**899.29**	**1,127.51**
PUBLIC ADMINISTRATION																			
001	Office of the President (excl E&I)	10.71	40.57	5.25	-	56.53	56.53	10.71	35.63	4.81		51.15	51.15	10.71	35.63	4.81		51.15	51.15
002	State House	10.58	228.36	18.34	-	257.28	257.28	13.23	227.45	16.62		257.29	257.29	13.23	227.45	16.62		257.29	257.29
006	Foreign Affairs	4.15	23.18	0.83	-	28.17	28.17	4.68	25.53	0.77		30.99	30.99	4.68	25.53	0.77		30.99	30.99
100	Specified Officers - Salaries (Statutory)	0.52	-	-	-	0.52	0.52	0.52	-	-		0.52	0.52	0.52	-	-		0.52	0.52
102	Electoral Commission (Statutory)	8.30	242.72	44.56	-	295.58	295.58	8.30	34.89	0.20		43.39	43.39	8.30	34.89	0.20		43.39	43.39
201-231	Missions Abroad	16.42	87.28	15.93	-	119.62	119.62	20.87	111.19	15.93	-	147.98	147.98	20.87	111.19	15.93		147.98	147.98
	SUB-TOTAL PUBLIC ADMINISTRATION	**51.26**	**622.11**	**84.92**	**-**	**757.71**	**757.71**	**58.30**	**434.69**	**38.33**	**-**	**531.32**	**531.32**	**58.30**	**434.69**	**38.33**	**-**	**531.32**	**531.32**
LEGISLATURE																			
104	Parliamentary Commission (Statutory)	74.04	282.37	14.89	-	371.30	371.30	74.04	229.84	14.89	-	318.77	318.77	74.04	229.84	14.89	-	318.77	318.77
	SUB-TOTAL PARLIAMENT	**74.04**	**282.37**	**14.89**	**-**	**371.30**	**371.30**	**74.04**	**229.84**	**14.89**	**-**	**318.77**	**318.77**	**74.04**	**229.84**	**14.89**	**-**	**318.77**	**318.77**
INTEREST PAYMENTS DUE																			
	Domestic Interest	-	1,370.53	-	-	1,370.53	1,370.53	-	1,591.68	-	-	1,591.68	1,591.68	-	1,615.88	-	-	1,616	1,616
	External Interest	-	285.66	-	-	285.66	285.66	-	431.23	-	-	431.23	431.23	-	714.66	-	-	715	715
	SUB-TOTAL INTEREST PAYMENTS	**-**	**1,656.19**	**-**	**-**	**1,656.19**	**1,656.19**	**-**	**2,022.91**	**-**	**-**	**2,022.91**	**2,022.91**	**-**	**2,330.54**	**-**	**-**	**2,330.54**	**2,330.54**
	Salary and Pension Shortfalls																		
	Total Centre	**1,292.08**	**2,847.62**	**3,719.75**	**5,523.35**	**7,858.86**	**13,382.21**	**1,517.74**	**2,977.58**	**3,945.01**	**6,331.18**	**8,440.33**	**14,771.50**	**1,517.74**	**2,977.58**	**4,006.27**	**6,535.27**	**8,501.59**	**15,036.85**
	Total Local Government Programmes	**1,439.62**	**587.24**	**261.46**	**73.10**	**2,288.31**	**2,361.41**	**1,625.60**	**538.79**	**289.38**	**111.13**	**2,453.76**	**2,564.89**	**1,586.59**	**538.79**	**289.38**	**103.41**	**2,414.76**	**2,414.76**
	Line Ministries + Loc. Gov't Programmes	**2,731.70**	**3,434.85**	**3,981.21**	**5,596.45**	**10,147.17**	**15,743.62**	**3,143.34**	**3,516.37**	**4,234.39**	**6,442.31**	**10,894.09**	**17,336.40**	**3,104.33**	**3,516.37**	**4,296**	**6,638.68**	**10,916**	**17,452**
	Statutory Interest Payments	**-**	**1,656.19**	**-**	**-**	**1,656.19**	**1,656.19**	**-**	**2,022.91**	**-**	**-**	**2,022.91**	**2,022.91**	**-**	**2,330.54**	**-**	**-**	**2,330.54**	**2,330.54**
	Statutory excluding Interest Payments	**162.96**	**671.55**	**75.76**	**1.30**	**910.26**	**911.57**	**163.34**	**782.84**	**31.32**	**-**	**977.50**	**977.50**	**163.34**	**782.84**	**31.32**	**-**	**977.50**	**977.50**
	GRAND TOTAL	**2,894.66**	**5,762.59**	**4,056.97**	**5,597.75**	**12,713.62**	**18,311.37**	**3,306.68**	**6,322.11**	**4,265.71**	**6,442.31**	**13,894.50**	**20,336.81**	**3,267.67**	**6,629.74**	**4,326.97**	**6,638.68**	**14,224.38**	**20,863.06**

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

		FY 2018/19 Budget Projections						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections					
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
SECURITY																			
001	ISO	39.57	23.31	0.75	-	63.63	63.63	41.55	25.64	0.90	-	68.09	68.09	43.63	29.48	1.08	-	74.19	74.19
004	Defence (incl. Auxiliary)	430.91	514.10	159.84	246.51	1,104.86	1,351.37	452.46	565.52	191.81	251.79	1,209.79	1,461.57	475.08	650.34	230.18	-	1,355.60	1,355.60
159	ESO	12.35	16.26	0.45	-	29.06	29.06	12.97	17.88	0.54	-	31.39	31.39	13.62	20.56	0.65	-	34.83	34.83
	SUB-TOTAL SECURITY	**482.84**	**553.67**	**161.04**	**246.51**	**1,197.55**	**1,444.06**	**506.98**	**609.03**	**193.25**	**251.79**	**1,309.27**	**1,561.05**	**532.33**	**700.39**	**231.90**	**-**	**1,464.62**	**1,464.62**
WORKS AND TRANSPORT																			
016	Works and Transport	7.47	39.65	277.97	1,769.89	325.09	2,094.98	7.84	43.61	333.56	2,236.38	385.02	2,621.39	8.23	50.16	400.28	692.23	458.67	1,150.90
113	Uganda National Roads Authority (UNRA)	55.57	30.77	1,270.53	1,720.34	1,356.87	3,077.20	58.35	33.85	1,524.64	1,178.97	1,616.83	2,795.79	61.26	38.92	1,829.56	158.71	1,929.75	2,088.46
118	Road Fund	2.09	457.43	-	-	459.52	459.52	2.20	503.17	-	-	505.37	505.37	2.31	578.65	-	-	580.96	580.96
501- 850	LG Works and Transport			24.92		24.92	24.92			29.10		29.10	29.10			34.84		34.84	34.84
113	Transport Corridor Project	-	-	206.44		206.44	206.44	-	-	247.73		247.73	247.73	-	-	297.27		297.27	297.27
122	KCCA Road Rehabilitation Grant			72.34	4.21	72.34	76.54			86.80	-	86.80	86.80			104.16	-	104.16	104.16
	SUB-TOTAL ROADS	**65.13**	**527.85**	**1,852.19**	**3,494.44**	**2,445.17**	**5,939.61**	**68.39**	**580.63**	**2,221.82**	**3,415.34**	**2,870.84**	**6,286.19**	**71.81**	**667.73**	**2,666.11**	**850.95**	**3,405.64**	**4,256.59**
AGRICULTURE																			
010	Agriculture, Animal Industry and Fisheries	5.86	48.20	50.76	122.76	104.82	227.58	6.16	53.02	60.91	111.04	120.09	231.12	6.46	60.97	73.09	-	140.53	140.53
121	Dairy Development Authority	1.65	3.21	1.15		6.00	6.00	1.73	3.53	1.38		6.64	6.64	1.82	4.06	1.66		7.53	7.53
125	National Animal Genetic Res. Centre and Data Bank	2.00	2.46	-		4.46	4.46	2.09	2.71	-		4.81	4.81	2.20	3.12	-		5.32	5.32
142	National Agricultural Research Organisation (NARO)	23.60	9.38	10.50		43.47	43.47	24.78	10.31	12.60		47.69	47.69	26.01	11.86	15.12		52.99	52.99
152	NAADS Secretariat	2.29	4.41	359.27	-	365.98	365.98	2.41	4.85	431.13	-	438.39	438.39	2.53	5.58	517.36	-	525.46	525.46
155	Uganda Cotton Development Organisation	-	0.98	5.07		6.05	6.05	-	1.08	6.09		7.16	7.16	-	1.24	7.30		8.54	8.54
160	Uganda Coffee Development Authority	-	74.70	-		74.70	74.70	-	82.17	-		82.17	82.17	-	94.50	-		94.50	94.50
501-850	LG Agriculture and Commercial Services	-	7.19	6.36		13.55	13.55	-	7.91	7.64		15.54	15.54	-	9.09	9.16		18.26	18.26
122	KCCA Agriculture Grant	0.06	0.09	7.15	-	7.30	7.30	0.06	0.10	8.58	-	8.74	8.74	0.06	0.12	10.30	-	10.48	10.48
	SUB-TOTAL AGRICULTURE	**35.45**	**150.62**	**440.27**	**122.76**	**626.34**	**749.11**	**37.22**	**165.68**	**528.33**	**111.04**	**731.23**	**842.27**	**39.09**	**190.54**	**633.99**	**-**	**863.61**	**863.61**
					-						-								
EDUCATION					-						-								
013	Education and Sports	13.46	159.90	121.67	157.75	295.04	452.79	14.14	175.89	146.00	83.96	336.03	419.99	14.84	202.28	175.20	-	392.32	392.32
132	Education Service Commission	1.09	5.12	0.75	-	6.96	6.96	1.15	5.63	0.90	-	7.68	7.68	1.20	6.48	1.08	-	8.76	8.76
136	Makerere University	105.08	26.41	11.68	-	143.17	143.17	110.34	29.05	14.02	-	153.40	153.40	115.85	33.40	16.82	-	166.08	166.08
137	Mbarara University	25.13	4.34	4.37	-	33.83	33.83	26.38	4.77	5.24	-	36.40	36.40	27.70	5.49	6.29	-	39.48	39.48
138	Makerere University Business School	17.08	3.78	3.22	-	24.08	24.08	17.93	4.16	3.86	-	25.96	25.96	18.83	4.79	4.64	-	28.25	28.25
139	Kyambogo University	33.79	9.06	0.83	-	43.69	43.69	35.48	9.97	1.00	-	46.45	46.45	37.26	11.46	1.20	-	49.92	49.92
140	Uganda Management Institute	1.77	0.38	1.73	-	3.87	3.87	1.85	0.42	2.07	-	4.34	4.34	1.95	0.48	2.48	-	4.91	4.91
149	Gulu University	19.39	4.56	2.88		26.82	26.82	20.36	5.02	3.45		28.82	28.82	21.37	5.77	4.14		31.28	31.28
111	Busitema University	16.34	-	1.24		17.58	17.58	17.16	-	1.49		18.65	18.65	18.02	-	1.78		19.80	19.80
127	Muni University	3.71	3.82	5.23		12.75	12.75	3.89	4.20	6.28		14.37	14.37	4.09	4.83	7.53		16.45	16.45
128	UNEB	4.15	30.25	-		34.40	34.40	4.35	33.28	-		37.64	37.64	4.57	38.27	-		42.84	42.84
301	Lira University	3.89	3.02	1.73		8.63	8.63	4.08	3.32	2.07		9.48	9.48	4.29	3.82	2.48		10.59	10.59
303	National Curriculum Development Centre	4.16	5.03	-		9.19	9.19	4.37	5.53	-		9.90	9.90	4.59	6.36	-		10.95	10.95
307	Kabale University	4.93	3.23	0.69		8.85	8.85	5.17	3.56	0.83		9.56	9.56	5.43	4.09	0.99		10.51	10.51
308	Soroti University	3.55	1.78	6.90		12.24	12.24	3.73	1.96	8.28		13.97	13.97	3.92	2.26	9.94		16.11	16.11
501-850	LG Education	1,154.38	254.73	53.97	-	1,463.08	1,463.08	1,212.10	280.21	64.76	-	1,557.07	1,557.07	1,272.70	322.24	77.71	-	1,672.65	1,672.65
122	KCCA Education Grant	26.06	6.68	1.50	-	34.24	34.24	27.36	7.35	1.80	-	36.51	36.51	28.73	8.45	2.16	-	39.34	39.34
	SUB-TOTAL EDUCATION	**1,437.95**	**522.11**	**218.37**	**157.75**	**2,178.43**	**2,336.19**	**1,509.85**	**574.32**	**262.05**	**83.96**	**2,346.22**	**2,430.17**	**1,585.34**	**660.46**	**314.46**	**-**	**2,560.27**	**2,560.27**
					-						-								
HEALTH					-						-								
014	Health	7.86	66.74	83.19	14.24	157.78	172.03	8.25	73.41	99.83	3.13	181.49	184.62	8.66	84.43	119.79	-	212.88	212.88
107	Uganda Aids Commission(Statutory)	1.39	6.86	0.15	-	8.40	8.40	1.45	7.55	0.18	-	9.18	9.18	1.53	8.68	0.21	-	10.42	10.42
114	Uganda Cancer Institute	2.47	2.19	12.10	23.24	16.76	40.00	2.59	2.41	14.52	11.87	19.52	31.39	2.72	2.77	17.42	-	22.91	22.91
115	Uganda Heart Institute	2.98	4.91	5.18		13.06	13.06	3.13	5.40	6.21		14.74	14.74	3.28	6.21	7.45		16.94	16.94
116	National Medical Stores	-	251.48	-		251.48	251.48	-	276.62	-		276.62	276.62	-	318.12	-		318.12	318.12
134	Health Service Commission	1.25	3.85	0.51		5.61	5.61	1.31	4.24	0.62		6.17	6.17	1.38	4.87	0.74		6.99	6.99
151	Uganda Blood Transfusion Service (UBTS)	2.85	6.37	0.43		9.65	9.65	2.99	7.01	0.51		10.51	10.51	3.14	8.06	0.61		11.82	11.82
161	Mulago Hospital Complex	23.84	19.74	6.92	-	50.50	50.50	25.03	21.72	8.31	-	55.06	55.06	26.28	24.97	9.97	-	61.23	61.23
162	Butabika Hospital	3.99	5.97	2.08	-	12.04	12.04	4.19	6.57	2.50	-	13.26	13.26	4.40	7.56	2.99	-	14.95	14.95
304	Uganda Virus Research Institute	1.00	0.78	-		1.78	1.78	1.05	0.86	-		1.91	1.91	1.10	0.99	-		2.09	2.09
163-176	Regional Referral Hospitals	50.47	27.60	18.65		96.72	96.72	52.99	30.36	22.38		105.73	105.73	55.64	34.91	26.86		117.41	117.41
501-850	LG Health	293.59	50.44	10.93	-	354.95	354.95	308.27	55.48	13.11	-	376.86	376.86	323.68	63.80	15.73	-	403.22	403.22
122	KCCA Health Grant	3.72	1.45	0.15	-	5.33	5.33	3.91	1.60	0.18	-	5.69	5.69	4.11	1.84	0.22	-	6.16	6.16
	SUB-TOTAL HEALTH	**395.40**	**448.39**	**140.28**	**37.49**	**984.06**	**1,021.55**	**415.17**	**493.22**	**168.33**	**15.00**	**1,076.72**	**1,091.72**	**435.93**	**567.21**	**202.00**	**-**	**1,205.13**	**1,205.13**
WATER AND ENVIRONMENT																			
019	Water	4.58	11.71	216.50	80.55	232.79	313.35	4.81	12.88	259.80	36.42	277.49	313.91	5.05	14.81	311.76	15.43	331.62	347.06
019	Environment	-	2.03	19.94		21.98	21.98	-	2.24	23.93		26.17	26.17	-	2.57	28.72		31.29	31.29
157	National Forestry Authority	5.67	0.15	2.21		8.03	8.03	5.95	0.16	2.66		8.77	8.77	6.25	0.19	3.19		9.62	9.62
150	National Environment Management Authority	3.88	4.64	1.21		9.74	9.74	4.08	5.11	1.45		10.64	10.64	4.28	5.87	1.74		11.90	11.90
302	Uganda National Meterological Authority	1.28	5.63	7.22		14.13	14.13	1.34	6.20	8.66		16.20	16.20	1.41	7.12	10.39		18.93	18.93
501-850	LG Water and Environment		8.57	59.54	-	68.11	68.11		9.43	71.45	-	80.88	80.88		10.84	85.74	-	96.58	96.58
122	KCCA Water, Env.& Sanitation Grant		0.01	-	-	0.01	0.01		0.01	-	-	0.01	0.01		0.01	-	-	0.01	0.01
	SUB-TOTAL WATER	**15.41**	**32.74**	**306.62**	**80.55**	**354.78**	**435.34**	**16.19**	**36.02**	**367.95**	**36.42**	**420.15**	**456.57**	**16.99**	**41.42**	**441.54**	**15.43**	**499.96**	**515.39**
JUSTICE/LAW AND ORDER																			
007	Justice Court Awards (Statutory)	-	10.28	-		10.28	10.28	-	11.31	-		11.31	11.31	-	13.01	-		13.01	13.01
007	Justice, Attorney General excl Compensation	3.73	19.45	36.02		59.20	59.20	3.91	21.40	43.22		68.53	68.53	4.11	24.61	51.87		80.58	80.58
007	Justice, Attorney General - Compensation	-	22.66	-	-	22.66	22.66	-	24.93	-	-	24.93	24.93	-	28.67	-	-	28.67	28.67
009	Internal Affairs(Excl. Auxiliary forces)	1.33	10.07	1.45	-	12.85	12.85	1.40	11.08	1.74	-	14.21	14.21	1.47	12.74	2.08	-	16.29	16.29
101	Judiciary (Statutory)	28.54	91.77	6.84	-	127.14	127.14	29.96	100.94	8.21	-	139.12	139.12	31.46	116.08	9.85	-	157.40	157.40
105	Law Reform Commission (Statutory)	4.28	6.69	0.23	-	11.20	11.20	4.49	7.36	0.28	-	12.13	12.13	4.72	8.46	0.33	-	13.51	13.51
106	Uganda Human Rights Comm (Statutory)	5.45	8.04	0.81		14.30	14.30	5.72	8.84	0.97		15.54	15.54	6.01	10.17	1.16		17.34	17.34
109	Law Development Centre	3.99	1.54	1.00		6.54	6.54	4.19	1.69	1.21		7.09	7.09	4.40	1.95	1.45		7.80	7.80
119	Uganda Registration Services Bureau	7.41	7.24	-		14.65	14.65	7.78	7.97	-		15.75	15.75	8.17	9.16	-		17.33	17.33
120	National Citizenship and Immigration Control Board	4.22	11.37	129.02	-	144.61	144.61	4.44	12.51	154.82	-	171.77	171.77	4.66	14.38	185.79	-	204.83	204.83
133	DPP	6.63	15.57	9.17	-	31.37	31.37	6.97	17.12	11.01	-	35.10	35.10	7.31	19.69	13.21	-	40.21	40.21
144	Uganda Police (incl LDUs)	248.05	199.87	116.91		564.84	564.84	260.45	219.86	140.30		620.61	620.61	273.47	252.84	168.36		694.67	694.67
145	Uganda Prisons	54.80	72.34	26.66		153.81	153.81	57.54	79.57	32.00		169.11	169.11	60.42	91.51	38.40		190.32	190.32
148	Judicial Service Commission	0.82	2.59	0.27		3.69	3.69	0.86	2.85	0.33		4.04	4.04	0.90	3.28	0.40		4.58	4.58
305	Directorate of Government Analytical Laboratory	1.16	1.36	3.85	-	6.37	6.37	1.22	1.50	4.62	-	7.33	7.33	1.28	1.72	5.54	-	8.54	8.54
	SUB-TOTAL JUSTICE/LAW AND ORDER	**370.41**	**480.85**	**332.24**	**-**	**1,183.50**	**1,183.50**	**388.93**	**528.94**	**398.68**	**-**	**1,316.55**	**1,316.55**	**408.38**	**608.28**	**478.42**	**-**	**1,495.08**	**1,495.08**

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

		FY 2018/19 Budget Projections						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections					
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
											-						-		
ACCOUNTABILITY											-						-		
008	MFPED	4.48	124.73	200.25	17.61	329.46	347.07	4.71	137.21	240.30		382.21	382.21	4.94	157.79	288.36		451.09	451.09
103	Inspectorate of Government (IGG) (Statutory)	18.65	19.52	4.52		42.69	42.69	19.58	21.47	5.42		46.48	46.48	20.56	24.69	6.51		51.77	51.77
112	Directorate of Ethics and Integrity	0.62	5.20	0.24		6.06	6.06	0.65	5.72	0.29		6.66	6.66	0.68	6.58	0.35		7.61	7.61
129	Financial Inteligence Authority	2.42	4.73	0.97	-	8.12	8.12	2.54	5.21	1.16	-	8.91	8.91	2.67	5.99	1.39	-	10.05	10.05
130	Treasury Operations		390.17		-	390.17	390.17		429.19		-	429.19	429.19		493.56		-	493.56	493.56
131	Audit (Statutory)	20.15	25.28	5.55	-	50.99	50.99	21.16	27.81	6.66	-	55.63	55.63	22.22	31.99	7.99	-	62.20	62.20
141.00	URA	117.74	120.00	64.01	-	301.75	301.75	123.63	132.00	76.81	-	332.44	332.44	129.81	151.80	92.18	-	373.78	373.78
143	Uganda Bureau of Statistics	13.49	25.64	23.55		62.68	62.68	14.17	28.21	28.26		70.63	70.63	14.87	32.44	33.91		81.22	81.22
153	PPDA	4.78	5.10	2.55		12.43	12.43	5.02	5.61	3.06		13.69	13.69	5.27	6.46	3.68		15.40	15.40
501-850	District Grant for Monitoring and Accountability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
122	KCCA Accountability Grant	-	0.48			0.48	0.48	-	0.52			0.52	0.52	-	0.60			0.60	0.60
	SUB- TOTAL ACCOUNTABILITY	**182.33**	**720.87**	**301.64**	**17.61**	**1,204.84**	**1,222.44**	**191.45**	**792.95**	**361.97**	**-**	**1,346.37**	**1,346.37**	**201.02**	**911.90**	**434.36**	**-**	**1,547.28**	**1,547.28**
ENERGY AND MINERAL DEVELOPMENT																			
017	Energy and Minerals	4.27	6.05	469.06	1,465.90	479.37	1,945.28	4.48	6.65	562.87	1,112.84	574.00	1,686.84	4.70	7.65	675.44	1,208.15	687.80	1,895.95
123	Rural Electrification Agency (REA)			65.52	439.51	65.52	505.03			78.63	448.54	78.63	527.17			94.35	241.52	94.35	335.87
	SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	**4.27**	**6.05**	**534.58**	**1,905.41**	**544.89**	**2,450.31**	**4.48**	**6.65**	**641.50**	**1,561.38**	**652.63**	**2,214.01**	**4.70**	**7.65**	**769.80**	**1,449.67**	**782.15**	**2,231.82**
TOURISM, TRADE AND INDUSTRY																			
015	Trade, Industry and Cooperatives	2.04	12.17	27.24	11.23	41.45	52.68	2.14	13.39	32.69	15.94	48.22	64.15	2.25	15.40	39.23	9.77	56.87	66.64
022	Tourism, Wildlife and Antiquities	1.87	9.77	6.64		18.28	18.28	1.97	10.75	7.97		20.68	20.68	2.06	12.36	9.56		23.99	23.99
154	Uganda National Bureau of Standards	6.67	4.41	4.21		15.30	15.30	7.01	4.86	5.05		16.91	16.91	7.36	5.58	6.06		19.00	19.00
110	Uganda Industrial Research Institute	3.91	2.38	9.57	-	15.86	15.86	4.10	2.62	11.49	-	18.20	18.20	4.31	3.01	13.78	-	21.10	21.10
117	Uganda Tourism Board	1.95	9.80	0.64		12.38	12.38	2.05	10.77	0.76		13.58	13.58	2.15	12.39	0.92		15.46	15.46
306	Uganda Export Promotion Board	1.22	2.38	0.46		4.05	4.05	1.28	2.61	0.55		4.44	4.44	1.34	3.01	0.66		5.01	5.01
501-850	District Trade and Commercial Services		-	-	-	-	-		-	-	-	-	-		-	-	-	-	-
	SUB-TOTAL TOURISM, TRADE AND INDUSTRY	**17.66**	**40.91**	**48.75**	**11.23**	**107.32**	**118.55**	**18.54**	**45.00**	**58.50**	**15.94**	**122.04**	**137.98**	**19.47**	**51.75**	**70.20**	**9.77**	**141.42**	**151.19**
LANDS, HOUSING AND URBAN DEVELOPMENT																			
012	Lands, Housing and Urban Development	4.41	19.80	22.95	109.29	47.15	156.44	4.63	21.78	27.53	-	53.94	53.94	4.86	25.04	33.04	-	62.95	62.95
156	Uganda Land Commission	0.38	0.78	17.01	-	18.17	18.17	0.40	0.86	20.41	-	21.67	21.67	0.42	0.98	24.49	-	25.90	25.90
501-850	USMID Grant																		
	SUB-TOTAL LANDS HOUSING AND URBAN DEVELOP	**4.79**	**20.57**	**39.95**	**109.29**	**65.32**	**174.61**	**5.03**	**22.63**	**47.94**	**-**	**75.61**	**75.61**	**5.29**	**26.03**	**57.53**	**-**	**88.84**	**88.84**
SOCIAL DEVELOPMENT																			
018	Gender, Labour and Social Development	3.61	24.32	165.93		193.86	193.86	3.79	26.75	199.12		229.66	229.66	3.98	30.76	238.94		273.68	273.68
124	Equal Opportunities Commission	3.12	1.52	0.35		4.98	4.98	3.27	1.67	0.41		5.35	5.35	3.43	1.92	0.50		5.85	5.85
501-850	LG Social Development	-	7.86	-	-	7.86	7.86	-	8.64	-	-	8.64	8.64	-	9.94	-	-	9.94	9.94
122	KCCA Social Development Grant		0.19	-		0.19	0.19		0.21	-		0.21	0.21		0.24	-		0.24	0.24
	SUB-TOTAL SOCIAL DEVELOPMENT	**6.72**	**33.88**	**166.28**	**-**	**206.88**	**206.88**	**7.06**	**37.27**	**199.53**	**-**	**243.86**	**243.86**	**7.41**	**42.86**	**239.44**	**-**	**289.71**	**289.71**
					-						-						-		
INFORMATION AND COMMUNICATION TECHNOLOGY																			
020	Information and Communication Technology	0.86	6.15	1.12	-	8.13	8.13	0.90	6.77	1.34	-	9.01	9.01	0.95	7.78	1.61	-	10.34	10.34
126	National Information Technology Authority (NITA -U)	6.66	19.61	2.20	52.77	28.47	81.24	7.00	21.57	2.64	53.90	31.21	85.11	7.35	24.81	3.17	-	35.32	35.32
	INFORMATION AND COMMUNICATION TECHNOLOGY	**7.52**	**25.76**	**3.32**	**52.77**	**36.60**	**89.37**	**7.90**	**28.34**	**3.98**	**53.90**	**40.22**	**94.12**	**8.29**	**32.59**	**4.78**	**-**	**45.66**	**45.66**
PUBLIC SECTOR MANAGEMENT																			
003	Office of the Prime Minister	2.40	64.18	83.33	105.64	149.91	255.56	2.52	70.60	100.00	107.91	173.12	281.02	2.64	81.19	119.99	91.85	203.83	295.68
003	Information and National Guidance	-	3.08	0.23		3.31	3.31	-	3.39	0.28		3.66	3.66	-	3.90	0.33		4.23	4.23
005	Public Service	4.14	18.34	9.26		31.75	31.75	4.35	20.18	11.11		35.64	35.64	4.57	23.20	13.33		41.10	41.10
011	Local Government	6.95	13.15	20.23	161.52	40.33	201.85	7.30	14.46	24.27	88.11	46.04	134.15	7.66	16.63	29.13	12.89	53.43	66.32
021	East African Affairs	0.60	30.81	0.71		32.12	32.12	0.63	33.89	0.86		35.38	35.38	0.66	38.98	1.03		40.67	40.67
108	National Planning Authority (Statutory)	6.04	11.30	0.57		17.92	17.92	6.35	12.44	0.69		19.47	19.47	6.66	14.30	0.82		21.79	21.79
146	Public Service Commission	1.65	4.25	0.90	-	6.80	6.80	1.73	4.67	1.08	-	7.48	7.48	1.82	5.37	1.30	-	8.49	8.49
147	Local Govt Finance Comm	1.17	3.84	0.66		5.67	5.67	1.23	4.23	0.79		6.25	6.25	1.30	4.86	0.95		7.10	7.10
501-850	LG Unconditional	217.95	120.29	-	-	338.23	338.23	228.85	132.31	-	-	361.16	361.16	240.29	152.16	-	-	392.45	392.45
501-850	LG Discretionary Development Equalisation	-	-	162.28	-	162.28	162.28	-	-	194.73	-	194.73	194.73	-	-	233.68	-	233.68	233.68
501-850	LG Public Sector Management		130.55	13.67		144.22	144.22		143.60	16.41		160.01	160.01		165.14	19.69		184.83	184.83
122	Kampala Capital City Authority (KCCA)	25.30	12.73	5.86	-	43.89	43.89	26.57	14.00	7.04	-	47.60	47.60	27.89	16.10	8.44	-	52.43	52.43
	SUB-TOTAL PUBLIC SECTOR MANAGEMENT	**266.20**	**412.52**	**297.71**	**267.17**	**976.43**	**1,243.60**	**279.51**	**453.77**	**357.25**	**196.02**	**1,090.53**	**1,286.55**	**293.49**	**521.84**	**428.70**	**104.74**	**1,244.02**	**1,348.77**
PUBLIC ADMINISTRATION																			
001	Office of the President (excl E&I)	11.24	39.20	5.53		55.97	55.97	11.80	43.12	6.63		61.55	61.55	12.39	49.58	7.96		69.94	69.94
002	State House	13.89	250.19	19.11		283.19	283.19	14.58	275.21	22.94		312.73	312.73	15.31	316.49	27.52		359.33	359.33
006	Foreign Affairs	4.91	28.09	0.89		33.89	33.89	5.16	30.89	1.07		37.12	37.12	5.42	35.53	1.28		42.23	42.23
100	Specified Officers - Salaries (Statutory)	0.55	-	-		0.55	0.55	0.57	-	-		0.57	0.57	0.60	-	-		0.60	0.60
102	Electoral Commission (Statutory)	8.71	38.38	0.23		47.32	47.32	9.15	42.21	0.28		51.64	51.64	9.61	48.55	0.33		58.48	58.48
201-231	Missions Abroad	21.91	122.31	18.32		162.54	162.54	23.01	134.54	21.98		179.53	179.53	24.16	154.72	26.38		205.25	205.25
	SUB-TOTAL PUBLIC ADMINISTRATION	**61.21**	**478.16**	**44.08**	**-**	**583.45**	**583.45**	**64.27**	**525.97**	**52.90**	**-**	**643.14**	**643.14**	**67.49**	**604.87**	**63.48**	**-**	**735.83**	**735.83**
LEGISLATURE																			
104	Parliamentary Commission (Statutory)	77.74	252.83	17.12	-	347.69	347.69	81.63	278.11	20.55	-	380.29	380.29	85.71	319.82	24.66	-	430.19	430.19
	SUB-TOTAL PARLIAMENT	**77.74**	**252.83**	**17.12**	**-**	**347.69**	**347.69**	**81.63**	**278.11**	**20.55**	**-**	**380.29**	**380.29**	**85.71**	**319.82**	**24.66**	**-**	**430.19**	**430.19**
INTEREST PAYMENTS DUE																			
	Domestic Interest	-	1,606.45	-	-	1,606	1,606	-	1,577.67	0	0	1,578	1,578	-	1,540	0	0	1,540	1,540
	External Interest	-	1,105.86	-	-	1,106	1,106	-	1,394.35	0	0	1,394	1,394	-	1,589	0	0	1,589	1,589
	SUB-TOTAL INTEREST PAYMENTS	**-**	**2,712.31**	**-**	**-**	**2,712.31**	**2,712.31**	**-**	**2,972.02**	**-**	**-**	**2,972.02**	**2,972.02**	**-**	**3,129.06**	**-**	**-**	**3,129.06**	**3,129.06**
	Salary and Pension Shortfalls																		
	Total Centre	**1,593.63**	**3,267.03**	**4,544.34**	**6,502.98**	**9,405.00**	**15,907.98**	**1,673.31**	**3,593.73**	**5,501.42**	**5,740.77**	**10,768.47**	**16,509.24**	**1,756.98**	**4,132.79**	**6,644.90**	**2,430.56**	**12,534.67**	**14,965.23**
	Total Local Government Programmes	**1,665.92**	**579.61**	**331.67**	**-**	**2,577.20**	**2,577.20**	**1,749.22**	**637.58**	**397**	**0**	**2,784**	**2,784**	**1,836.68**	**733**	**477**	**0**	**3,046**	**3,046**
	Line Ministries + Loc. Gov't Programmes	**3,259.55**	**3,846.65**	**4,876**	**6,502.98**	**11,982**	**18,485**	**3,422.53**	**4,231.31**	**5,899**	**5,741**	**13,552**	**19,293**	**3,593.65**	**4,866**	**7,121**	**2,431**	**15,581**	**18,012**
	Statutory Interest Payments	**-**	**2,712.31**	**-**	**-**	**2,712.31**	**2,712.31**	**-**	**2,972.02**	**-**	**-**	**2,972.02**	**2,972.02**	**-**	**3,129.06**	**-**	**-**	**3,129.06**	**3,129.06**
	Statutory excluding Interest Payments	**171.50**	**861.12**	**36.02**	**-**	**1,068.65**	**1,068.65**	**180.08**	**947.23**	**43.23**	**-**	**1,170.54**	**1,170.54**	**189.08**	**1,089.32**	**51.87**	**-**	**1,330.27**	**1,330.27**
	GRAND TOTAL	**3,431.05**	**7,420.08**	**4,912.03**	**6,502.98**	**15,763.16**	**22,266.14**	**3,602.61**	**8,150.56**	**5,941.84**	**5,740.77**	**17,695.01**	**23,435.78**	**3,782.74**	**9,084.39**	**7,173.33**	**2,430.56**	**20,040.45**	**22,471.01**

Table 2: Summary of Approved Estimates of Expenditure and Outturn for Local Governments - FY 2015/16 (UShs. '000)

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

Table 2: Summary of Approved Estimates of Expenditure and Outturn for Local Governments - FY 2015/16 (UShs. '000)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

		District Discretionary Development Equalisation Grant										Urban Discretionar
		District DDEG	***PRDP Districts***			***LRDP***			***Other***			**Urban DDEG**
Vote	**District**			*PRDP District Development*	*PRDP Subcounty Development*		*LRDP District Development*	*LRDP Subcounty Development*		*District Development (Other)*	*Subcounty Development (Other)*	
		321403	***o/w***	*o/w*	*o/w*	***o/w***	*o/w*	*o/w*	***o/w***	*o/w*	*o/w*	**321463**
592	Kiryandongo District	1,185,559,944	*1,185,559,944*	534,960,518	650,599,425	*0*	0	0	*0*	0	0	136,870,726
593	Luuka District	239,951,827	*0*	0	0	*0*	0	0	*239,951,827*	102,427,789	137,524,039	26,853,677
594	Namayingo District	267,571,576	*0*	0	0	*0*	0	0	*267,571,576*	112,573,269	154,998,307	39,815,576
595	Ntoroko District	237,140,729	*0*	0	0	*237,140,729*	121,409,874	115,730,855	*0*	0	0	69,969,050
596	Serere District	2,023,896,116	*2,023,896,116*	864,314,906	1,159,581,210	*0*	0	0	*0*	0	0	36,973,008
597	Kyankwanzi District	696,229,808	*0*	0	0	*696,229,808*	299,933,683	396,296,125	*0*	0	0	62,468,483
598	Kalungu District	122,580,510	*0*	0	0	*0*	0	0	*122,580,510*	57,668,839	64,911,671	85,210,548
599	Lwengo District	184,325,433	*0*	0	0	*0*	0	0	*184,325,433*	80,659,551	103,665,882	67,659,280
600	Bukomansimbi District	120,911,598	*0*	0	0	*0*	0	0	*120,911,598*	56,976,240	63,935,357	23,734,737
601	Mitooma District	150,388,557	*0*	0	0	*0*	0	0	*150,388,557*	61,308,885	89,079,673	33,378,624
602	Rubirizi District	117,209,852	*0*	0	0	*0*	0	0	*117,209,852*	48,856,438	68,353,414	44,352,012
603	Ngora District	999,626,310	*999,626,310*	457,588,715	542,037,595	*0*	0	0	*0*	0	0	38,801,222
604	Napak District	1,575,627,988	*1,575,627,988*	672,452,637	903,175,351	*0*	0	0	*0*	0	0	21,822,160
605	Kibuku District	1,565,072,051	*1,565,072,051*	657,266,630	907,805,421	*0*	0	0	*0*	0	0	25,357,137
606	Nwoya District	1,282,494,048	*1,282,494,048*	549,923,065	732,570,983	*0*	0	0	*0*	0	0	48,301,501
607	Kole District	1,796,344,433	*1,796,344,433*	782,241,381	1,014,103,052	*0*	0	0	*0*	0	0	27,616,434
608	Butambala District	87,897,288	*0*	0	0	*0*	0	0	*87,897,288*	41,958,586	45,938,702	33,408,850
609	Sheema District	100,583,314	*0*	0	0	*0*	0	0	*100,583,314*	44,589,856	55,993,458	56,388,272
610	Buhweju District	118,637,184	*0*	0	0	*0*	0	0	*118,637,184*	52,082,212	66,554,972	11,839,510
611	Agago District	1,925,909,593	*1,925,909,593*	772,972,241	1,152,937,352	*0*	0	0	*0*	0	0	98,822,563
612	Kween District	896,382,937	*896,382,937*	352,186,993	544,195,943	*0*	0	0	*0*	0	0	14,343,746
613	Kagadi District	346,550,025	*0*	0	0	*0*	0	0	*346,550,025*	134,815,600	211,734,425	108,247,516
614	Kakumiro District	302,504,285	*0*	0	0	*0*	0	0	*302,504,285*	127,070,343	175,433,942	26,965,145
615	Omoro District	1,560,405,020	*1,560,405,020*	677,507,133	882,897,887	*0*	0	0	*0*	0	0	19,686,034
616	Rubanda District	201,346,217	*0*	0	0	*0*	0	0	*201,346,217*	86,406,461	114,939,757	16,584,662
751	Arua Municipal Council	0	*0*	0	0	*0*	0	0	*0*	0	0	6,836,516,754
752	Entebbe Municipal Council	0	*0*	0	0	*0*	0	0	*0*	0	0	6,186,418,516
753	Fort-Portal Municipal Council	0	*0*	0	0	*0*	0	0	*0*	0	0	4,714,459,837
754	Gulu Municipal Council	0	*0*	0	0	*0*	0	0	*0*	0	0	19,985,886,648
755	Jinja Municipal Council	0	*0*	0	0	*0*	0	0	*0*	0	0	6,210,412,716
757	Kabale Municipal Council	0	*0*	0	0	*0*	0	0	*0*	0	0	4,223,451,293
758	Lira Municipal Council	0	*0*	0	0	*0*	0	0	*0*	0	0	10,569,111,765
759	Masaka Municipal Council	0	*0*	0	0	*0*	0	0	*0*	0	0	8,625,328,949
760	Mbale Municipal Council	0	*0*	0	0	*0*	0	0	*0*	0	0	8,443,740,208
761	Mbarara Muninicipal Council	0	*0*	0	0	*0*	0	0	*0*	0	0	13,773,784,029
762	Moroto Municipal Council	0	*0*	0	0	*0*	0	0	*0*	0	0	2,177,190,198
763	Soroti Municipal Council	0	*0*	0	0	*0*	0	0	*0*	0	0	5,082,332,662
764	Tororo Municipal Council	0	*0*	0	0	*0*	0	0	*0*	0	0	4,287,978,438
770	Kasese Municipal Council	0	*0*	0	0	*0*	0	0	*0*	0	0	398,452,177
771	Hoima Municipal Council	0	*0*	0	0	*0*	0	0	*0*	0	0	8,147,649,193
772	Mukono Municipal Council	0	*0*	0	0	*0*	0	0	*0*	0	0	597,746,524
773	Iganga Municipal Council	0	*0*	0	0	*0*	0	0	*0*	0	0	246,474,914
774	Masindi Municipal Council	0	*0*	0	0	*0*	0	0	*0*	0	0	434,946,145
775	Ntungamo Municipal Council	0	*0*	0	0	*0*	0	0	*0*	0	0	154,453,710
776	Busia Municipal Council	0	*0*	0	0	*0*	0	0	*0*	0	0	270,862,87

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Vote	Institution	Project Code	Name	FY 2014/15 Budget (Ush Bn)	Releases by end of FY 2014/15(Ush Bn)	FY 2015/16 Budget (Ush Bn)	Releases by Q3 FY 2015/16 (Ush Bn)	FY 2016/17 Budget (Ush Bn)	Actual outputs by end of March FY 2015/16	Planned outputs and Location for FY2016/17
003	Office of the Prime Minister	1112	Monitoring and Evaluation of PRDP	1.407	1.402	1.332	1.065	-	Held two Coordination meeting at regional level (Lira and Gulu); carried out four PRDP Performance Monitoring exercises in Northern Uganda; provided support to NUDC for data collection; and PRDP Publicity improved in one newspaper pullout	NA
003	Office of the Prime Minister	0932	Post War Recovery and Resettlement	30.019	30.019	29.573	23.903	30.019	Held 6 sub regional planning meetings to prepare annual work plans for the PRDP grant; held 4 sub regional meetings on PRDP implementation; held 4 sector meetings to review Local Government PRDP work plans; held 6 monthly coordination meetings at the OPM Gulu regional office on PRDP implementation; procured and delivered 3000 bags of cement to OPM stores; carried out one monitoring visit on Restocking programme; disbursed UGX 0.8bn to beneficiary districts of the Restocking programme in Northern Uganda as Operational funds; disbursed funds to the NYDC for their operations for Quarter one (1) and Quarter (2) for FY 2014/15; foundation works being carried out by the Contractor for the Butaleja produce store; issued a Call off order for the construction of the low cost houses; supported 5 micro-projects financially with; issued call off orders for supply of cattle awaiting delivery; procured and delivered 5000 iron sheet to OPM stores; repaired 4 departmental vehicles; procured tyres for departmental vehicles; delivered Six Hydraform machines at URA customs awaiting payment of taxes; procured 400 Sewing Machines for Women and Youth groups; and held one training session for 150 beneficiaries of Hydraform technology at Abia institute Alebtong.	Promoting peace dialogue aimed at resolving armed conflict in Northern Uganda; ensuring fulfilment of Presidential pledges to war victims and the general rehabilitation of the war affected areas in Northern Uganda including support to war victims and provision of resettlement Kits; and undertake monitoring and supervision of Government programmes and activities implemented under the PRDP.
003	Office of the Prime Minister	1251	Support to Teso Development	1.929	1.902	1.929	1.536	1.929	Held two Coordination meeting at Soroti; held two PRDP Performance Monitoring exercises in Teso subregion; supported NUDC to collect data on social economic indicators in Teso Subregion; supported women, PWDs and youth groups; procured one Hydraform machine; procured 10,000 hand hoes; procured 10 motorcycles; disbursed funds to Kumi DLG for youth training and construction of police admin block; and disbursed funds to Kumi DLG for roofing Omatenga HC III maternity ward.	Promoting peace dialogue aimed at resolving conflict in Teso Region; ensure the implementation of the Presidential pledges to Teso Region are coordinated and the general rehabilitation of the of the area; undertake monitoring and supervision of Government programmes and activities implemented under the PRDP; and support the agricultural production activities.
003	Office of the Prime Minister	1252	Support to Bunyoro Development	0.819	0.805	0.819	0.617	0.82	Undertook 2 benchmarking visits; procured 3,000 hand hoes; undertook 5 political monitoring and supervision missions in the region; and completed renovation and furnishing of the liaison office in Hoima.	Coordinate development efforts in Bunyoro; promote peace dialogue aimed at resolving conflict in Bunyoro Region; ensure the implementation of the Presidential pledges to Bunyoro Region are coordinated and the general rehabilitation of the area
009	Internal Affairs	1126	Ammnesty Commission - PRDP	0.49	0.49	0.49	0.33	0.49	Carried out a needs assessment on the training needs of reporters in 4DRTs of Gulu, Kitgum, Arua and Mbale; Trained 209 reporters from Gulu, Mbale, Kitgum and Arua DRT; Conducted 02 dialogue meetings in Kitgum DRT- Alebtong and Gulu DRT-Abongomolo	500 reporters and victims in the 4 DRTs of Gulu, Kitgum, Arua and Mbale trained in life skills; Reporters and affected communities effectively reintegrated; Trained beneficiaries from the 4 DRTs provided with tools and inputs.
103	Inspectorate of Government	0354	Support to IGG	3.531	3.531	2.931	1.489	3.931	Conducted 6 DTM sensitization workshops for Permanent Secretaries, Developmen Partners and CSOs. During the period, the IG organized Media Breakfast Meeting and public dialogue to commorate International Anti-Corruption Day. The IG also continued the preparation of architectural design for IG house and purchased filing cabinet and specialized equipment that aid production of reports.	Finalize architectural design for IG house; seek public participation in the fight against corruption and what their role is; sentitization of the public on corruption related issues e.g dangers of corruption among others; create awareness about IG role in the fight against corruption,purchase one staion wagon for D/IGG, purchase assorted equipments including computers and purchase office and residential furniture and fittings.
144	Uganda Police		Police Enhancement - PRDP	4.00	4.00	4.00	3.48	4.000	Constructed Storage facilities at Ikaffe, Kabalye & Olilim PTS; Procurement of ICT machinery and equipment (computers) was done and delivered to PRDP districts; The procurement OF Office furniture for Buliisa, Aleptong, Bukwo and Yumbe has been completed and delivery will be done once construction of offices Completed; 10 vehicles for PRDP districts were procured; Construction of a staff accommodation block of 4 units at Alebtong is ongoing.	Aleptong, Budaka & Bukedea police stations for non residential buildings; Bukedea, Budaka, zombo, Sironko & Serere (Phase I) accommodation blocks for residential buildings; A lorry for PTS Olilim, double cabin pickpus for Operations (Field cordination), Regional CID Albertine region, L&E (Construction unit), CID Moroto, Abim, Pallisa, Manafwa, Katakwi, Agago, Yumbe & Amuru; 14 motor cycles for CFPU in Amudat, Kotido, Napak,Maracha,Agago, Busia,Kween ,Serere , Katakwi,Oyam, Abim, Lamwo,Aleptong & Nakapiripirit; ICT equipment for Amudat, Kotido, Napak,Maracha,Agago, Busia,Kween ,Serere , Kotido,Oyam, Abim, Busia, Lamwo,Alepto ng, and Pader; Provision of internet to Soroti,Arua, Gulu, Lira, Masindi, and Mbale; Supply of assorted office furniture for Buliisa, Aleptong, Bukwo, Yumbe Budaka and Namutumba
145	Uganda Prisons		Prisons Enhancement - Northern Uganda	1.00	1.00	1.00	0.71	1.00	2 Tractors and accessories procured and delivered to Amita and Lugore prison farms; Procured1 lorry for Pantogo prisons for delivery of prisoners to court shs90m; Construction of 12 blocks of low cost staff houses at Arua and Koboko is on going;	Renovate Mbale prison to improve prisoners living conditions; Construct 3 senior staff houses at Lugore prisons farm to improve staff living conditions; Construct 16 low cost staff housing units at Lugore prisons farm
Total Central Government				**38.197**	**38.151**	**37.076**	**28.942**	**37.190**		

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

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

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

DETAILED ESTIMATES

Vote:501 ADJUMANI District

Table V1: Summary of Budget Estimates by Programme and Project

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

Table V2: Summary of Budget Estimates by Sector and Item

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

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

Recurrent Budget Estimates

Programme 01 Administration

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

Programme 04 Production and Marketing

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

Programme 05 Health

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

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

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

Table V1: Summary of Budget Estimates by Programme and Project

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

Table V2: Summary of Budget Estimates by Sector and Item

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

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

Recurrent Budget Estimates

Programme 01 Administration

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

Programme 04 Production and Marketing

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

Programme 05 Health

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

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

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

Table V1: Summary of Budget Estimates by Programme and Project

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

Table V2: Summary of Budget Estimates by Sector and Item

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

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

Recurrent Budget Estimates

Programme 01 Administration

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

Programme 04 Production and Marketing

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

Programme 05 Health

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

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

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

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

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

Table V1: Summary of Budget Estimates by Programme and Project

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

Table V2: Summary of Budget Estimates by Sector and Item

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

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

Recurrent Budget Estimates

Programme 01 Administration

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

Programme 04 Production and Marketing

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

Programme 05 Health

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

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

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

Table V1: Summary of Budget Estimates by Programme and Project

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

Table V2: Summary of Budget Estimates by Sector and Item

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

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

Recurrent Budget Estimates

Programme 01 Administration

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

Programme 04 Production and Marketing

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

Programme 05 Health

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

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

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

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

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

Table V1: Summary of Budget Estimates by Programme and Project

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

Table V2: Summary of Budget Estimates by Sector and Item

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

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

Recurrent Budget Estimates

Programme 01 Administration

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

Programme 04 Production and Marketing

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

Programme 05 Health

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

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

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

Table V1: Summary of Budget Estimates by Programme and Project

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

Table V2: Summary of Budget Estimates by Sector and Item

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

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

Recurrent Budget Estimates

Programme 01 Administration

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

Programme 04 Production and Marketing

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

Programme 05 Health

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

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

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

Table V1: Summary of Budget Estimates by Programme and Project

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

Table V2: Summary of Budget Estimates by Sector and Item

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

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

Recurrent Budget Estimates

Programme 01 Administration

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

Programme 04 Production and Marketing

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

Programme 05 Health

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

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

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

Table V1: Summary of Budget Estimates by Programme and Project

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

Table V2: Summary of Budget Estimates by Sector and Item

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

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

Recurrent Budget Estimates

Programme 01 Administration

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

Programme 04 Production and Marketing

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

Programme 05 Health

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

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

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

Table V1: Summary of Budget Estimates by Programme and Project

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

Table V2: Summary of Budget Estimates by Sector and Item

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

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

Recurrent Budget Estimates

Programme 01 Administration

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

Programme 04 Production and Marketing

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

Programme 05 Health

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

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

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

Table V1: Summary of Budget Estimates by Programme and Project

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

Table V2: Summary of Budget Estimates by Sector and Item

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

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

Recurrent Budget Estimates

Programme 01 Administration

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

Programme 04 Production and Marketing

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

Programme 05 Health

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

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

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

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

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

Table V1: Summary of Budget Estimates by Programme and Project

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

Table V2: Summary of Budget Estimates by Sector and Item

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

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

Recurrent Budget Estimates

Programme 01 Administration

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

Programme 04 Production and Marketing

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

Programme 05 Health

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

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

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

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

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

Table V1: Summary of Budget Estimates by Programme and Project

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

Table V2: Summary of Budget Estimates by Sector and Item

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

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

Recurrent Budget Estimates

Programme 01 Administration

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

Programme 04 Production and Marketing

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

Programme 05 Health

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

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

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

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

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

Table V1: Summary of Budget Estimates by Programme and Project

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

Table V2: Summary of Budget Estimates by Sector and Item

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

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

Recurrent Budget Estimates

Programme 01 Administration

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

Programme 04 Production and Marketing

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

Programme 05 Health

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

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

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

Table V1: Summary of Budget Estimates by Programme and Project

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

Table V2: Summary of Budget Estimates by Sector and Item

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

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

Recurrent Budget Estimates

Programme 01 Administration

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

Programme 04 Production and Marketing

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

Programme 05 Health

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

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

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

Table V1: Summary of Budget Estimates by Programme and Project

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

Table V2: Summary of Budget Estimates by Sector and Item

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

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

Recurrent Budget Estimates

Programme 01 Administration

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

Programme 04 Production and Marketing

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

Programme 05 Health

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

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

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

Table V1: Summary of Budget Estimates by Programme and Project

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

Table V2: Summary of Budget Estimates by Sector and Item

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

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

Recurrent Budget Estimates

Programme 01 Administration

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

Programme 04 Production and Marketing

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

Programme 05 Health

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

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

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

Table V1: Summary of Budget Estimates by Programme and Project

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

Table V2: Summary of Budget Estimates by Sector and Item

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

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

Recurrent Budget Estimates

Programme 01 Administration

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

Programme 04 Production and Marketing

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

Programme 05 Health

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

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

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

321467 Sector Conditional Grant (Non-Wage)	59,839	58,865
Total Programme 09	**59,839**	**58,865**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	39,858
Total Project 0100		**39,858**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	356,129	333,051
321472 Transitional Development Grant	0	22,000
Total Project 1382	**356,129**	**355,051**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	478,737	270,108
321472 Transitional Development Grant	0	342,044
Total Project 1383	**478,737**	**612,152**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	35,164	0
321472 Transitional Development Grant	0	400,000
Total Project 1385	**35,164**	**400,000**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	390,146	221,438
o/w Other		*221,438*
321463 Urban Discretionary Development Equalization Grant	0	125,058
o/w BUTOGOTA TC		*26,750*
o/w KAMBUGA TC		*18,510*
o/w KANUNGU TC		*35,165*
o/w KIHIIHI TC		*44,633*
Total Project 9998	**390,146**	**346,496**
Grand Total Vote 519	**24,018,625**	**25,277,406**

Table V1: Summary of Budget Estimates by Programme and Project

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

Table V2: Summary of Budget Estimates by Sector and Item

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

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

Recurrent Budget Estimates

Programme 01 Administration

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

Programme 04 Production and Marketing

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

Programme 05 Health

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

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

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

Table V1: Summary of Budget Estimates by Programme and Project

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

Table V2: Summary of Budget Estimates by Sector and Item

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

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

Recurrent Budget Estimates

Programme 01 Administration

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

Programme 04 Production and Marketing

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

Programme 05 Health

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

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

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

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

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

Table V1: Summary of Budget Estimates by Programme and Project

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

Table V2: Summary of Budget Estimates by Sector and Item

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

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

Recurrent Budget Estimates

Programme 01 Administration

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

Programme 04 Production and Marketing

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

Programme 05 Health

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

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

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

Table V1: Summary of Budget Estimates by Programme and Project

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

Table V2: Summary of Budget Estimates by Sector and Item

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

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

Recurrent Budget Estimates

Programme 01 Administration

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

Programme 04 Production and Marketing

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

Programme 05 Health

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

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

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

Table V1: Summary of Budget Estimates by Programme and Project

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

Table V2: Summary of Budget Estimates by Sector and Item

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

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

Recurrent Budget Estimates

Programme 01 Administration

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

Programme 04 Production and Marketing

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

Programme 05 Health

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

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

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

Table V1: Summary of Budget Estimates by Programme and Project

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

Table V2: Summary of Budget Estimates by Sector and Item

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

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

Recurrent Budget Estimates

Programme 01 Administration

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

Programme 04 Production and Marketing

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

Programme 05 Health

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

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

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

Programme 09 Community Based Services

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

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

Table V1: Summary of Budget Estimates by Programme and Project

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

Table V2: Summary of Budget Estimates by Sector and Item

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

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

Recurrent Budget Estimates

Programme 01 Administration

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

Programme 04 Production and Marketing

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

Programme 05 Health

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

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

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

Table V1: Summary of Budget Estimates by Programme and Project

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

Table V2: Summary of Budget Estimates by Sector and Item

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

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

Recurrent Budget Estimates

Programme 01 Administration

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

Programme 04 Production and Marketing

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

Programme 05 Health

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

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

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

Table V1: Summary of Budget Estimates by Programme and Project

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

Table V2: Summary of Budget Estimates by Sector and Item

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

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

Recurrent Budget Estimates

Programme 01 Administration

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

Programme 04 Production and Marketing

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

Programme 05 Health

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

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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

Project 1383 EDUCATION DEVELOPMENT

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

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

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

Table V1: Summary of Budget Estimates by Programme and Project

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

Table V2: Summary of Budget Estimates by Sector and Item

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

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

Recurrent Budget Estimates

Programme 01 Administration

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

Programme 04 Production and Marketing

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

Programme 05 Health

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

Programme 06 Education

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

Programme 07 Works

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

Programme 08 Natural Resources

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

Programme 09 Community Based Services

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

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

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

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	563,343	329,624
Total Project 1382	563,343	329,624

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	430,228	167,696
Total Project 1383	430,228	167,696

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	584,401	512,002
Total Project 1384	584,401	512,002

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	924,797	0
321472 Transitional Development Grant	0	350,544
Total Project 1385	924,797	350,544

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	618,138	1,282,575
o/w PRDP		*1,282,575*
Total Project 9998	618,138	1,282,575
Grand Total Vote 529	18,897,004	16,396,522

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	2,011,990	2,634,079		**4,646,068**	2,428,793	2,501,087		**4,929,880**
04	Production and Marketing	177,522	93,277		**270,799**	566,232	63,416		**629,647**
05	Health	2,248,010	433,602		**2,681,613**	3,228,061	433,602		**3,661,664**
06	Education	7,650,956	2,111,347		**9,762,304**	8,385,122	2,111,347		**10,496,469**
07	Works						415,645		**415,645**
08	Natural Resources		406,548		**406,548**		9,608		**9,608**
09	Community Based Services		95,942		**95,942**		94,014		**94,014**
Total Recurrent Budget Estimates		**12,088,479**	**5,774,795**		**17,863,274**	**14,608,209**	**5,628,719**		**20,236,928**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							50,758	**50,758**
1382	WATER AND ENVIRONMENT DEVELOPMENT			535,500	**535,500**			590,686	**590,686**
1383	EDUCATION DEVELOPMENT			539,639	**539,639**			475,143	**475,143**
1385	HEALTH DEVELOPMENT			32,289	**32,289**				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			939,106	**939,106**			1,152,359	**1,152,359**
Total Development Budget Estimates				**2,046,534**	**2,046,534**			**2,268,946**	**2,268,946**
Total Vote 530		**12,088,479**	**5,774,795**	**2,046,534**	**19,909,807**	**14,608,209**	**5,628,719**	**2,268,946**	**22,505,873**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**270,799**	**680,405**
321466	Sector Conditional Grant (Wage)	177,522	566,232
321467	Sector Conditional Grant (Non-Wage)	93,277	63,416
321470	Sector Development Grant	0	50,758
Education		**10,301,943**	**10,971,612**
321466	Sector Conditional Grant (Wage)	7,650,956	8,385,122
321467	Sector Conditional Grant (Non-Wage)	2,111,347	2,111,347
321470	Sector Development Grant	539,639	360,392
321472	Transitional Development Grant	0	114,751
Health		**2,713,902**	**3,661,664**
321466	Sector Conditional Grant (Wage)	2,248,010	3,228,061
321467	Sector Conditional Grant (Non-Wage)	433,602	433,602
321470	Sector Development Grant	32,289	
Water and Environment		**942,047**	**1,015,939**
321467	Sector Conditional Grant (Non-Wage)	406,548	49,840
321469	Support Services Conditional Grant (Non-Wage)	0	375,413
321470	Sector Development Grant	535,500	568,686
321472	Transitional Development Grant	0	22,000
Social Development		**95,942**	**94,014**
321467	Sector Conditional Grant (Non-Wage)	95,942	94,014
Public Sector Management		**5,585,174**	**6,082,239**
321401	District Unconditional Grant (Non-Wage)	855,365	986,940
321402	Urban Unconditional Grant (Non-Wage)	263,154	289,293
321403	District Discretionary Development Equalization Grant	939,106	886,682
321450	Urban Unconditional Grant (Wage)	561,691	622,793
321451	District Unconditional Grant (Wage)	1,450,299	1,806,000
321463	Urban Discretionary Development Equalization Grant	0	145,678
321469	Support Services Conditional Grant (Non-Wage)	1,515,559	1,224,854
321472	Transitional Development Grant	0	120,000
Grand Total Vote 530		**19,909,807**	**22,505,873**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	855,365	986,940
321402 Urban Unconditional Grant (Non-Wage)	263,154	289,293
o/w BUTUNDUZI TC		*66,340*
o/w KATOOKE TC		*67,627*
o/w KYARUSOZI TC		*63,509*
o/w KYENJOJO TC		*91,817*
321450 Urban Unconditional Grant (Wage)	561,691	622,793
321451 District Unconditional Grant (Wage)	1,450,299	1,806,000
321469 Support Services Conditional Grant (Non-Wage)	1,515,559	1,224,854
o/w Gratuity		*238,515*
o/w Pensions		*658,978*
o/w Pensions & Gratuity Arrears		*327,361*
Total Programme 01	**4,646,068**	**4,929,880**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	177,522	566,232
321467 Sector Conditional Grant (Non-Wage)	93,277	63,416
Total Programme 04	**270,799**	**629,647**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,248,010	3,228,061
321467 Sector Conditional Grant (Non-Wage)	433,602	433,602
o/w Hospital Services		*109,250*
o/w Primary Healthcare Services		*324,352*
Total Programme 05	**2,681,613**	**3,661,664**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,650,956	8,385,122
o/w Primary Teachers Salaries		*7,071,794*
o/w Secondary Teachers Salaries		*859,711*
o/w Tertiary Teachers Salaries		*453,617*
321467 Sector Conditional Grant (Non-Wage)	2,111,347	2,111,347
o/w Primary Education & Education Management		*757,660*
o/w Secondary Education		*1,040,112*
o/w Skills Development		*313,575*
Total Programme 06	**9,762,304**	**10,496,469**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	40,232
321469 Support Services Conditional Grant (Non-Wage)	0	375,413
Total Programme 07		**415,645**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	406,548	9,608
Total Programme 08	**406,548**	**9,608**

Programme 09 Community Based Services

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

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

321467 Sector Conditional Grant (Non-Wage)	95,942	94,014
Total Programme 09	**95,942**	**94,014**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	50,758
Total Project 0100		**50,758**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	535,500	568,686
321472 Transitional Development Grant	0	22,000
Total Project 1382	**535,500**	**590,686**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	539,639	360,392
321472 Transitional Development Grant	0	114,751
Total Project 1383	**539,639**	**475,143**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	32,289	0
Total Project 1385	**32,289**	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	939,106	886,682
o/w LRDP		*886,682*
321463 Urban Discretionary Development Equalization Grant	0	145,678
o/w BUTUNDUZI TC		*33,019*
o/w KATOOKE TC		*33,750*
o/w KYARUSOZI TC		*31,410*
o/w KYENJOJO TC		*47,500*
321472 Transitional Development Grant	0	120,000
o/w Treatment Abroad for Staff Member		*120,000*
Total Project 9998	**939,106**	**1,152,359**
Grand Total Vote 530	**19,909,807**	**22,505,873**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,371,301	4,586,197		**5,957,497**	1,353,092	4,665,671		**6,018,763**
04	Production and Marketing	124,957	329,000		**453,957**	341,099	73,051		**414,150**
05	Health	2,070,559	240,489		**2,311,048**	1,787,468	240,489		**2,027,957**
06	Education	10,896,871	3,629,016		**14,525,888**	11,826,295	3,629,016		**15,455,312**
07	Works						387,001		**387,001**
08	Natural Resources		460,856		**460,856**		8,735		**8,735**
09	Community Based Services		46,548		**46,548**		50,910		**50,910**
Total Recurrent Budget Estimates		**14,463,689**	**9,292,105**		**23,755,793**	**15,307,955**	**9,054,872**		**24,362,827**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							74,588	**74,588**
1382	WATER AND ENVIRONMENT DEVELOPMENT			741,549	**741,549**			405,334	**405,334**
1383	EDUCATION DEVELOPMENT			745,608	**745,608**			371,709	**371,709**
1384	WORKS AND TRANSPORT DEVELOPMENT			684,739	**684,739**			512,002	**512,002**
1385	HEALTH DEVELOPMENT			467,736	**467,736**			43,346	**43,346**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			742,638	**742,638**			2,430,788	**2,430,788**
Total Development Budget Estimates				**3,382,269**	**3,382,269**			**3,837,768**	**3,837,768**
Total Vote 531		**14,463,689**	**9,292,105**	**3,382,269**	**27,138,062**	**15,307,955**	**9,054,872**	**3,837,768**	**28,200,595**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**453,957**	**488,738**
321466	Sector Conditional Grant (Wage)	124,957	341,099
321467	Sector Conditional Grant (Non-Wage)	329,000	73,051
321470	Sector Development Grant	0	74,588
Works and Transport		**684,739**	**512,002**
321470	Sector Development Grant	684,739	512,002
Education		**15,271,496**	**15,827,021**
321466	Sector Conditional Grant (Wage)	10,896,871	11,826,295
321467	Sector Conditional Grant (Non-Wage)	3,629,016	3,629,016
321470	Sector Development Grant	745,608	271,709
321472	Transitional Development Grant	0	100,000
Health		**2,778,784**	**2,071,303**
321466	Sector Conditional Grant (Wage)	2,070,559	1,787,468
321467	Sector Conditional Grant (Non-Wage)	240,489	240,489
321470	Sector Development Grant	467,736	
321472	Transitional Development Grant	0	43,346
Water and Environment		**1,202,404**	**801,070**
321467	Sector Conditional Grant (Non-Wage)	460,856	46,283
321469	Support Services Conditional Grant (Non-Wage)	0	349,453
321470	Sector Development Grant	741,549	383,334
321472	Transitional Development Grant	0	22,000
Social Development		**46,548**	**50,910**
321467	Sector Conditional Grant (Non-Wage)	46,548	50,910
Public Sector Management		**6,700,135**	**8,449,551**
321401	District Unconditional Grant (Non-Wage)	515,509	825,643
321403	District Discretionary Development Equalization Grant	742,638	2,430,788
321451	District Unconditional Grant (Wage)	1,371,301	1,353,092
321469	Support Services Conditional Grant (Non-Wage)	4,070,687	3,840,028
Grand Total Vote 531		**27,138,062**	**28,200,595**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	515,509	825,643
321451 District Unconditional Grant (Wage)	1,371,301	1,353,092
321469 Support Services Conditional Grant (Non-Wage)	4,070,687	3,840,028
o/w Gratuity		*630,609*
o/w Pensions		*2,561,214*
o/w Pensions & Gratuity Arrears		*648,205*
Total Programme 01	**5,957,497**	**6,018,763**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	124,957	341,099
321467 Sector Conditional Grant (Non-Wage)	329,000	73,051
Total Programme 04	**453,957**	**414,150**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,070,559	1,787,468
321467 Sector Conditional Grant (Non-Wage)	240,489	240,489
o/w Primary Healthcare Services		*240,489*
Total Programme 05	**2,311,048**	**2,027,957**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,896,871	11,826,295
o/w Primary Teachers Salaries		*9,066,298*
o/w Secondary Teachers Salaries		*2,214,196*
o/w Tertiary Teachers Salaries		*545,802*
321467 Sector Conditional Grant (Non-Wage)	3,629,016	3,629,016
o/w Primary Education & Education Management		*777,038*
o/w Secondary Education		*1,747,800*
o/w Skills Development		*1,104,178*
Total Programme 06	**14,525,888**	**15,455,312**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	37,547
321469 Support Services Conditional Grant (Non-Wage)	0	349,453
Total Programme 07		**387,001**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	460,856	8,735
Total Programme 08	**460,856**	**8,735**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	46,548	50,910
Total Programme 09	**46,548**	**50,910**

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	74,588
Total Project 0100		74,588

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	741,549	383,334
321472 Transitional Development Grant	0	22,000
Total Project 1382	741,549	405,334

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	745,608	271,709
321472 Transitional Development Grant	0	100,000
Total Project 1383	745,608	371,709

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	684,739	512,002
Total Project 1384	684,739	512,002

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	467,736	0
321472 Transitional Development Grant	0	43,346
Total Project 1385	467,736	43,346

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	742,638	2,430,788
o/w PRDP		*2,430,788*
Total Project 9998	742,638	2,430,788
Grand Total Vote 531	27,138,062	28,200,595

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	2,274,869	3,924,248		**6,199,117**	2,151,005	3,461,704		**5,612,709**
04 Production and Marketing	186,897	115,354		**302,251**	504,693	68,317		**573,010**
05 Health	4,061,768	448,335		**4,510,102**	4,626,283	448,335		**5,074,618**
06 Education	19,116,995	4,124,241		**23,241,236**	21,953,758	4,124,241		**26,077,999**
07 Works						105,782		**105,782**
08 Natural Resources		97,058		**97,058**		9,818		**9,818**
09 Community Based Services		77,803		**77,803**		81,039		**81,039**
Total Recurrent Budget Estimates	**25,640,528**	**8,787,039**		**34,427,568**	**29,235,739**	**8,299,235**		**37,534,975**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100 PRODUCTION DEVELOPMENT							62,771	**62,771**
1382 WATER AND ENVIRONMENT DEVELOPMENT			475,007	**475,007**			651,135	**651,135**
1383 EDUCATION DEVELOPMENT			589,639	**589,639**			1,107,311	**1,107,311**
1385 HEALTH DEVELOPMENT			29,140	**29,140**				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,342,838	**1,342,838**			1,265,117	**1,265,117**
Total Development Budget Estimates			**2,436,624**	**2,436,624**			**3,086,334**	**3,086,334**
Total Vote 532	**25,640,528**	**8,787,039**	**2,436,624**	**36,864,191**	**29,235,739**	**8,299,235**	**3,086,334**	**40,621,309**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**302,251**	**635,781**
321466	Sector Conditional Grant (Wage)	186,897	504,693
321467	Sector Conditional Grant (Non-Wage)	115,354	68,317
321470	Sector Development Grant	0	62,771
Education		**23,830,875**	**27,185,310**
321466	Sector Conditional Grant (Wage)	19,116,995	21,953,758
321467	Sector Conditional Grant (Non-Wage)	4,124,241	4,124,241
321470	Sector Development Grant	589,639	407,311
321472	Transitional Development Grant	0	700,000
Health		**4,539,242**	**5,074,618**
321466	Sector Conditional Grant (Wage)	4,061,768	4,626,283
321467	Sector Conditional Grant (Non-Wage)	448,335	448,335
321470	Sector Development Grant	29,140	
Water and Environment		**572,065**	**766,735**
321467	Sector Conditional Grant (Non-Wage)	97,058	49,702
321469	Support Services Conditional Grant (Non-Wage)	0	65,897
321470	Sector Development Grant	475,007	629,135
321472	Transitional Development Grant	0	22,000
Social Development		**77,803**	**81,039**
321467	Sector Conditional Grant (Non-Wage)	77,803	81,039
Public Sector Management		**7,541,955**	**6,877,826**
321401	District Unconditional Grant (Non-Wage)	709,951	961,142
321402	Urban Unconditional Grant (Non-Wage)	318,658	364,321
321403	District Discretionary Development Equalization Grant	1,342,838	1,062,317
321450	Urban Unconditional Grant (Wage)	506,637	518,765
321451	District Unconditional Grant (Wage)	1,768,231	1,632,241
321463	Urban Discretionary Development Equalization Grant	0	202,800
321469	Support Services Conditional Grant (Non-Wage)	2,895,639	2,136,241
Grand Total Vote 532		**36,864,191**	**40,621,309**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	709,951	961,142
321402 Urban Unconditional Grant (Non-Wage)	318,658	364,321
o/w BOMBO TC		*106,864*
o/w LUWEERO TC		*148,863*
o/w WOBULENZI TC		*108,593*
321450 Urban Unconditional Grant (Wage)	506,637	518,765
321451 District Unconditional Grant (Wage)	1,768,231	1,632,241
321469 Support Services Conditional Grant (Non-Wage)	2,895,639	2,136,241
o/w Gratuity		*555,119*
o/w Pensions		*1,574,700*
o/w Pensions & Gratuity Arrears		*6,423*
Total Programme 01	6,199,117	5,612,709

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	186,897	504,693
321467 Sector Conditional Grant (Non-Wage)	115,354	68,317
Total Programme 04	302,251	573,010

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,061,768	4,626,283
321467 Sector Conditional Grant (Non-Wage)	448,335	448,335
o/w Primary Healthcare Services		*448,335*
Total Programme 05	4,510,102	5,074,618

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	19,116,995	21,953,758
o/w Primary Teachers Salaries		*16,799,012*
o/w Secondary Teachers Salaries		*4,899,262*
o/w Tertiary Teachers Salaries		*255,484*
321467 Sector Conditional Grant (Non-Wage)	4,124,241	4,124,241
o/w Primary Education & Education Management		*1,194,664*
o/w Secondary Education		*2,856,177*
o/w Skills Development		*73,400*
Total Programme 06	23,241,236	26,077,999

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	39,885
321469 Support Services Conditional Grant (Non-Wage)	0	65,897
Total Programme 07		105,782

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	97,058	9,818
Total Programme 08	97,058	9,818

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	77,803	81,039

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

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
Total Programme 09	**77,803**	**81,039**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**0**	**62,771**
Total Project 0100		**62,771**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**475,007**	**629,135**
321472 Transitional Development Grant	**0**	**22,000**
Total Project 1382	**475,007**	**651,135**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**589,639**	**407,311**
321472 Transitional Development Grant	**0**	**700,000**
Total Project 1383	**589,639**	**1,107,311**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**29,140**	**0**
Total Project 1385	**29,140**	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	**1,342,838**	**1,062,317**
o/w LRDP		***1,062,317***
321463 Urban Discretionary Development Equalization Grant	**0**	**202,800**
o/w BOMBO TC		***58,613***
o/w LUWEERO TC		***84,507***
o/w WOBULENZI TC		***59,679***
Total Project 9998	**1,342,838**	**1,265,117**
Grand Total Vote 532	**36,864,191**	**40,621,309**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,102,642	3,896,571		**4,999,213**	1,104,863	4,133,858		**5,238,721**
04	Production and Marketing	115,378	80,174		**195,552**	295,227	43,225		**338,452**
05	Health	1,648,810	556,383		**2,205,193**	1,579,353	556,383		**2,135,735**
06	Education	5,964,662	1,908,515		**7,873,177**	6,453,977	1,837,515		**8,291,492**
07	Works						36,186		**36,186**
08	Natural Resources		33,947		**33,947**		5,096		**5,096**
09	Community Based Services		37,841		**37,841**		38,112		**38,112**
Total Recurrent Budget Estimates		**8,831,493**	**6,513,431**		**15,344,924**	**9,433,419**	**6,650,374**		**16,083,794**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							43,627	**43,627**
1382	WATER AND ENVIRONMENT DEVELOPMENT			364,685	**364,685**			360,938	**360,938**
1383	EDUCATION DEVELOPMENT			389,304	**389,304**			763,959	**763,959**
1385	HEALTH DEVELOPMENT			29,366	**29,366**			400,000	**400,000**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			101,170	**101,170**			183,984	**183,984**
Total Development Budget Estimates				**884,525**	**884,525**			**1,752,508**	**1,752,508**
Total Vote 533		**8,831,493**	**6,513,431**	**884,525**	**16,229,448**	**9,433,419**	**6,650,374**	**1,752,508**	**17,836,302**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**195,552**	**382,080**
321466	Sector Conditional Grant (Wage)	115,378	295,227
321467	Sector Conditional Grant (Non-Wage)	80,174	43,225
321470	Sector Development Grant	0	43,627
Education		**8,262,482**	**9,055,451**
321466	Sector Conditional Grant (Wage)	5,964,662	6,453,977
321467	Sector Conditional Grant (Non-Wage)	1,908,515	1,837,515
321470	Sector Development Grant	389,304	198,360
321472	Transitional Development Grant	0	565,598
Health		**2,234,559**	**2,535,735**
321466	Sector Conditional Grant (Wage)	1,648,810	1,579,353
321467	Sector Conditional Grant (Non-Wage)	556,383	556,383
321470	Sector Development Grant	29,366	
321472	Transitional Development Grant	0	400,000
Water and Environment		**398,632**	**402,219**
321467	Sector Conditional Grant (Non-Wage)	33,947	41,281
321470	Sector Development Grant	364,685	338,938
321472	Transitional Development Grant	0	22,000
Social Development		**37,841**	**38,112**
321467	Sector Conditional Grant (Non-Wage)	37,841	38,112
Public Sector Management		**5,100,383**	**5,422,705**
321401	District Unconditional Grant (Non-Wage)	577,847	631,191
321403	District Discretionary Development Equalization Grant	101,170	183,984
321451	District Unconditional Grant (Wage)	1,102,642	1,104,863
321469	Support Services Conditional Grant (Non-Wage)	3,318,724	3,502,667
Grand Total Vote 533		**16,229,448**	**17,836,302**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	577,847	631,191
321451 District Unconditional Grant (Wage)	1,102,642	1,104,863
321469 Support Services Conditional Grant (Non-Wage)	3,318,724	3,502,667
o/w Gratuity		*274,191*
o/w Pensions		*2,903,324*
o/w Pensions & Gratuity Arrears		*325,152*
Total Programme 01	**4,999,213**	**5,238,721**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	115,378	295,227
321467 Sector Conditional Grant (Non-Wage)	80,174	43,225
Total Programme 04	**195,552**	**338,452**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,648,810	1,579,353
321467 Sector Conditional Grant (Non-Wage)	556,383	556,383
o/w Hospital Services		*335,144*
o/w Primary Healthcare Services		*221,239*
Total Programme 05	**2,205,193**	**2,135,735**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,964,662	6,453,977
o/w Primary Teachers Salaries		*5,000,708*
o/w Secondary Teachers Salaries		*1,130,562*
o/w Tertiary Teachers Salaries		*322,706*
321467 Sector Conditional Grant (Non-Wage)	1,908,515	1,837,515
o/w Primary Education & Education Management		*309,385*
o/w Secondary Education		*876,708*
o/w Skills Development		*651,422*
Total Programme 06	**7,873,177**	**8,291,492**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	36,186
Total Programme 07		**36,186**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	33,947	5,096
Total Programme 08	**33,947**	**5,096**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,841	38,112
Total Programme 09	**37,841**	**38,112**

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	43,627
Total Project 0100		43,627

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	364,685	338,938
321472 Transitional Development Grant	0	22,000
Total Project 1382	364,685	360,938

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	389,304	198,360
321472 Transitional Development Grant	0	565,598
Total Project 1383	389,304	763,959

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	29,366	0
321472 Transitional Development Grant	0	400,000
Total Project 1385	29,366	400,000

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	101,170	183,984
o/w Other		*183,984*
Total Project 9998	101,170	183,984
Grand Total Vote 533	16,229,448	17,836,302

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	1,472,891	2,505,450		**3,978,341**	1,458,993	2,540,077		**3,999,070**
04 Production and Marketing	164,589	178,938		**343,527**	329,846	59,849		**389,695**
05 Health	2,666,079	280,551		**2,946,630**	3,193,498	291,312		**3,484,809**
06 Education	6,163,656	895,485		**7,059,141**	5,810,730	895,485		**6,706,216**
07 Works						42,333		**42,333**
08 Natural Resources		37,877		**37,877**		5,981		**5,981**
09 Community Based Services		44,955		**44,955**		44,339		**44,339**
Total Recurrent Budget Estimates	**10,467,215**	**3,943,256**		**14,410,471**	**10,793,067**	**3,879,376**		**14,672,443**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100 PRODUCTION DEVELOPMENT							61,067	**61,067**
1382 WATER AND ENVIRONMENT DEVELOPMENT			467,503	**467,503**			251,921	**251,921**
1383 EDUCATION DEVELOPMENT			447,572	**447,572**			225,905	**225,905**
1384 WORKS AND TRANSPORT DEVELOPMENT			377,121	**377,121**				
1385 HEALTH DEVELOPMENT			864,201	**864,201**			326,524	**326,524**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			234,505	**234,505**			1,442,013	**1,442,013**
Total Development Budget Estimates			**2,390,901**	**2,390,901**			**2,307,430**	**2,307,430**
Total Vote 534	**10,467,215**	**3,943,256**	**2,390,901**	**16,801,372**	**10,793,067**	**3,879,376**	**2,307,430**	**16,979,873**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**343,527**	**450,763**
321466	Sector Conditional Grant (Wage)	164,589	329,846
321467	Sector Conditional Grant (Non-Wage)	178,938	59,849
321470	Sector Development Grant	0	61,067
Works and Transport		**377,121**	
321470	Sector Development Grant	377,121	
Education		**7,506,713**	**6,932,121**
321466	Sector Conditional Grant (Wage)	6,163,656	5,810,730
321467	Sector Conditional Grant (Non-Wage)	895,485	895,485
321470	Sector Development Grant	447,572	183,905
321472	Transitional Development Grant	0	42,000
Health		**3,810,831**	**3,811,333**
321466	Sector Conditional Grant (Wage)	2,666,079	3,193,498
321467	Sector Conditional Grant (Non-Wage)	280,551	291,312
321470	Sector Development Grant	864,201	
321472	Transitional Development Grant	0	326,524
Water and Environment		**505,380**	**300,235**
321467	Sector Conditional Grant (Non-Wage)	37,877	48,314
321470	Sector Development Grant	467,503	229,921
321472	Transitional Development Grant	0	22,000
Social Development		**44,955**	**44,339**
321467	Sector Conditional Grant (Non-Wage)	44,955	44,339
Public Sector Management		**4,212,846**	**5,441,083**
321401	District Unconditional Grant (Non-Wage)	488,158	614,110
321403	District Discretionary Development Equalization Grant	234,505	1,392,013
321450	Urban Unconditional Grant (Wage)	7,477	
321451	District Unconditional Grant (Wage)	1,465,415	1,458,993
321469	Support Services Conditional Grant (Non-Wage)	2,017,292	1,925,967
321472	Transitional Development Grant	0	50,000
Grand Total Vote 534		**16,801,372**	**16,979,873**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	488,158	614,110
321450 Urban Unconditional Grant (Wage)	7,477	0
321451 District Unconditional Grant (Wage)	1,465,415	1,458,993
321469 Support Services Conditional Grant (Non-Wage)	2,017,292	1,925,967
o/w Gratuity		*344,629*
o/w Pensions		*1,288,068*
o/w Pensions & Gratuity Arrears		*293,270*
Total Programme 01	3,978,341	3,999,070

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	164,589	329,846
321467 Sector Conditional Grant (Non-Wage)	178,938	59,849
Total Programme 04	343,527	389,695

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,666,079	3,193,498
321467 Sector Conditional Grant (Non-Wage)	280,551	291,312
o/w Hospital Services		*147,228*
o/w Primary Healthcare Services		*144,084*
Total Programme 05	2,946,630	3,484,809

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,163,656	5,810,730
o/w Primary Teachers Salaries		*5,049,789*
o/w Secondary Teachers Salaries		*718,373*
o/w Tertiary Teachers Salaries		*42,567*
321467 Sector Conditional Grant (Non-Wage)	895,485	895,485
o/w Primary Education & Education Management		*385,748*
o/w Secondary Education		*360,258*
o/w Skills Development		*149,479*
Total Programme 06	7,059,141	6,706,216

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	42,333
Total Programme 07		42,333

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,877	5,981
Total Programme 08	37,877	5,981

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	44,955	44,339
Total Programme 09	44,955	44,339

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	61,067
Total Project 0100		61,067

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	467,503	229,921
321472 Transitional Development Grant	0	22,000
Total Project 1382	467,503	251,921

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	447,572	183,905
321472 Transitional Development Grant	0	42,000
Total Project 1383	447,572	225,905

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	377,121	0
Total Project 1384	377,121	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	864,201	0
321472 Transitional Development Grant	0	326,524
Total Project 1385	864,201	326,524

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	234,505	1,392,013
o/w PRDP		*1,392,013*
321472 Transitional Development Grant	0	50,000
o/w Support for Construction of Masindi Port Sub-County Headquarters		*50,000*
Total Project 9998	234,505	1,442,013
Grand Total Vote 534	16,801,372	16,979,873

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,459,836	2,886,481		**4,346,318**	1,834,086	1,878,806		**3,712,893**
04	Production and Marketing	286,443	151,172		**437,614**	645,657	84,536		**730,193**
05	Health	1,780,516	478,899		**2,259,414**	2,676,222	527,803		**3,204,025**
06	Education	11,247,794	3,171,188		**14,418,983**	12,851,146	3,171,188		**16,022,334**
07	Works						41,870		**41,870**
08	Natural Resources		29,138		**29,138**		13,025		**13,025**
09	Community Based Services		83,958		**83,958**		89,161		**89,161**
Total Recurrent Budget Estimates		**14,774,589**	**6,800,836**		**21,575,426**	**18,007,112**	**5,806,388**		**23,813,500**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							82,262	**82,262**
1382	WATER AND ENVIRONMENT DEVELOPMENT			672,358	**672,358**			672,981	**672,981**
1383	EDUCATION DEVELOPMENT			733,297	**733,297**			434,857	**434,857**
1385	HEALTH DEVELOPMENT			28,105	**28,105**				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			792,160	**792,160**			580,021	**580,021**
Total Development Budget Estimates				**2,225,920**	**2,225,920**			**1,770,121**	**1,770,121**
Total Vote 535		**14,774,589**	**6,800,836**	**2,225,920**	**23,801,345**	**18,007,112**	**5,806,388**	**1,770,121**	**25,583,621**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**437,614**	**812,455**
321466	Sector Conditional Grant (Wage)	286,443	645,657
321467	Sector Conditional Grant (Non-Wage)	151,172	84,536
321470	Sector Development Grant	0	82,262
Education		**15,152,280**	**16,457,191**
321466	Sector Conditional Grant (Wage)	11,247,794	12,851,146
321467	Sector Conditional Grant (Non-Wage)	3,171,188	3,171,188
321470	Sector Development Grant	733,297	434,857
Health		**2,287,519**	**3,204,025**
321466	Sector Conditional Grant (Wage)	1,780,516	2,676,222
321467	Sector Conditional Grant (Non-Wage)	478,899	527,803
321470	Sector Development Grant	28,105	
Water and Environment		**701,496**	**727,875**
321467	Sector Conditional Grant (Non-Wage)	29,138	54,894
321470	Sector Development Grant	672,358	650,981
321472	Transitional Development Grant	0	22,000
Social Development		**83,958**	**89,161**
321467	Sector Conditional Grant (Non-Wage)	83,958	89,161
Public Sector Management		**5,138,478**	**4,292,914**
321401	District Unconditional Grant (Non-Wage)	735,292	1,105,168
321402	Urban Unconditional Grant (Non-Wage)	67,424	107,670
321403	District Discretionary Development Equalization Grant	792,160	521,104
321450	Urban Unconditional Grant (Wage)	143,273	326,956
321451	District Unconditional Grant (Wage)	1,316,564	1,507,131
321463	Urban Discretionary Development Equalization Grant	0	58,918
321469	Support Services Conditional Grant (Non-Wage)	2,083,765	665,968
Grand Total Vote 535		**23,801,345**	**25,583,621**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	735,292	1,105,168
321402 Urban Unconditional Grant (Non-Wage)	67,424	107,670
o/w Magamaga TC		*40,881*
o/w MAYUGE TC		*66,789*
321450 Urban Unconditional Grant (Wage)	143,273	326,956
321451 District Unconditional Grant (Wage)	1,316,564	1,507,131
321469 Support Services Conditional Grant (Non-Wage)	2,083,765	665,968
o/w Gratuity		*180,533*
o/w Pensions		*462,549*
o/w Pensions & Gratuity Arrears		*22,886*
Total Programme 01	**4,346,318**	**3,712,893**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	286,443	645,657
321467 Sector Conditional Grant (Non-Wage)	151,172	84,536
Total Programme 04	**437,614**	**730,193**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,780,516	2,676,222
321467 Sector Conditional Grant (Non-Wage)	478,899	527,803
o/w Hospital Services		*166,709*
o/w Primary Healthcare Services		*361,093*
Total Programme 05	**2,259,414**	**3,204,025**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,247,794	12,851,146
o/w Primary Teachers Salaries		*11,293,066*
o/w Secondary Teachers Salaries		*1,454,127*
o/w Tertiary Teachers Salaries		*103,953*
321467 Sector Conditional Grant (Non-Wage)	3,171,188	3,171,188
o/w Primary Education & Education Management		*1,041,700*
o/w Secondary Education		*1,995,288*
o/w Skills Development		*134,200*
Total Programme 06	**14,418,983**	**16,022,334**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	41,870
Total Programme 07		**41,870**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	29,138	13,025
Total Programme 08	**29,138**	**13,025**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	83,958	89,161
Total Programme 09	**83,958**	**89,161**

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	82,262
Total Project 0100		82,262

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	672,358	650,981
321472 Transitional Development Grant	0	22,000
Total Project 1382	672,358	672,981

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	733,297	434,857
Total Project 1383	733,297	434,857

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	28,105	0
Total Project 1385	28,105	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	792,160	521,104
o/w Other		*521,104*
321463 Urban Discretionary Development Equalization Grant	0	58,918
o/w Magamaga TC		*20,872*
o/w MAYUGE TC		*38,045*
Total Project 9998	792,160	580,021
Grand Total Vote 535	23,801,345	25,583,621

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,730,966	6,231,397		**7,962,364**	2,343,464	5,823,771		**8,167,235**
04	Production and Marketing	207,490	225,519		**433,009**	280,008	64,570		**344,579**
05	Health	3,795,761	401,802		**4,197,562**	3,567,883	401,802		**3,969,684**
06	Education	12,194,137	4,218,887		**16,413,024**	13,534,662	4,218,887		**17,753,549**
07	Works						405,677		**405,677**
08	Natural Resources		410,342		**410,342**		9,794		**9,794**
09	Community Based Services		70,285		**70,285**		72,775		**72,775**
Total Recurrent Budget Estimates		**17,928,354**	**11,558,232**		**29,486,585**	**19,726,018**	**10,997,276**		**30,723,294**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							62,767	**62,767**
1382	WATER AND ENVIRONMENT DEVELOPMENT			835,790	**835,790**			679,960	**679,960**
1383	EDUCATION DEVELOPMENT			504,270	**504,270**			339,436	**339,436**
1384	WORKS AND TRANSPORT DEVELOPMENT			117,411	**117,411**				
1385	HEALTH DEVELOPMENT			430,909	**430,909**			53,120	**53,120**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			439,487	**439,487**			2,540,232	**2,540,232**
Total Development Budget Estimates				**2,327,867**	**2,327,867**			**3,675,517**	**3,675,517**
Total Vote 536		**17,928,354**	**11,558,232**	**2,327,867**	**31,814,453**	**19,726,018**	**10,997,276**	**3,675,517**	**34,398,810**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**433,009**	**407,346**
321466	Sector Conditional Grant (Wage)	207,490	280,008
321467	Sector Conditional Grant (Non-Wage)	225,519	64,570
321470	Sector Development Grant	0	62,767
Works and Transport		**117,411**	
321470	Sector Development Grant	117,411	
Education		**16,917,294**	**18,092,986**
321466	Sector Conditional Grant (Wage)	12,194,137	13,534,662
321467	Sector Conditional Grant (Non-Wage)	4,218,887	4,218,887
321470	Sector Development Grant	504,270	339,436
Health		**4,628,471**	**4,022,805**
321466	Sector Conditional Grant (Wage)	3,795,761	3,567,883
321467	Sector Conditional Grant (Non-Wage)	401,802	401,802
321470	Sector Development Grant	430,909	
321472	Transitional Development Grant	0	53,120
Water and Environment		**1,246,132**	**1,095,431**
321467	Sector Conditional Grant (Non-Wage)	410,342	46,049
321469	Support Services Conditional Grant (Non-Wage)	0	369,422
321470	Sector Development Grant	835,790	657,960
321472	Transitional Development Grant	0	22,000
Social Development		**70,285**	**72,775**
321467	Sector Conditional Grant (Non-Wage)	70,285	72,775
Public Sector Management		**8,401,851**	**10,707,468**
321401	District Unconditional Grant (Non-Wage)	660,709	1,059,580
321402	Urban Unconditional Grant (Non-Wage)	87,811	175,272
321403	District Discretionary Development Equalization Grant	439,487	2,444,466
321450	Urban Unconditional Grant (Wage)	115,879	526,102
321451	District Unconditional Grant (Wage)	1,615,087	1,817,362
321463	Urban Discretionary Development Equalization Grant	0	95,766
321469	Support Services Conditional Grant (Non-Wage)	5,482,877	4,588,920
Grand Total Vote 536		**31,814,453**	**34,398,810**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	660,709	1,059,580
321402 Urban Unconditional Grant (Non-Wage)	87,811	175,272
o/w Busiu TC		*36,218*
o/w Nabumali TC		*36,218*
o/w NAKALOKE TC		*102,836*
321450 Urban Unconditional Grant (Wage)	115,879	526,102
321451 District Unconditional Grant (Wage)	1,615,087	1,817,362
321469 Support Services Conditional Grant (Non-Wage)	5,482,877	4,588,920
o/w Gratuity		*873,960*
o/w Pensions		*3,362,983*
o/w Pensions & Gratuity Arrears		*351,976*
Total Programme 01	**7,962,364**	**8,167,235**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	207,490	280,008
321467 Sector Conditional Grant (Non-Wage)	225,519	64,570
Total Programme 04	**433,009**	**344,579**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,795,761	3,567,883
321467 Sector Conditional Grant (Non-Wage)	401,802	401,802
o/w Hospital Services		*120,000*
o/w Primary Healthcare Services		*281,802*
Total Programme 05	**4,197,562**	**3,969,684**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	12,194,137	13,534,662
o/w Primary Teachers Salaries		*10,274,812*
o/w Secondary Teachers Salaries		*2,807,049*
o/w Tertiary Teachers Salaries		*452,802*
321467 Sector Conditional Grant (Non-Wage)	4,218,887	4,218,887
o/w Primary Education & Education Management		*786,743*
o/w Secondary Education		*2,341,372*
o/w Skills Development		*1,090,772*
Total Programme 06	**16,413,024**	**17,753,549**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	36,255
321469 Support Services Conditional Grant (Non-Wage)	0	369,422
Total Programme 07		**405,677**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	410,342	9,794
Total Programme 08	**410,342**	**9,794**

Programme 09 Community Based Services

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

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

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	70,285	72,775
Total Programme 09	70,285	72,775

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	62,767
Total Project 0100		62,767

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	835,790	657,960
321472 Transitional Development Grant	0	22,000
Total Project 1382	835,790	679,960

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	504,270	339,436
Total Project 1383	504,270	339,436

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	117,411	0
Total Project 1384	117,411	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	430,909	0
321472 Transitional Development Grant	0	53,120
Total Project 1385	430,909	53,120

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	439,487	2,444,466
o/w PRDP		*2,444,466*
321463 Urban Discretionary Development Equalization Grant	0	95,766
o/w Busiu TC		*18,194*
o/w Nabumali TC		*18,194*
o/w NAKALOKE TC		*59,378*
Total Project 9998	439,487	2,540,232
Grand Total Vote 536	31,814,453	34,398,810

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,679,680	4,558,007		**6,237,687**	1,776,892	4,585,446		**6,362,338**
04	Production and Marketing	245,805	110,755		**356,560**	474,939	59,638		**534,576**
05	Health	2,197,063	527,661		**2,724,724**	2,128,821	527,661		**2,656,482**
06	Education	14,681,795	2,865,490		**17,547,285**	15,749,099	2,767,490		**18,516,589**
07	Works						38,259		**38,259**
08	Natural Resources		11,979		**11,979**		7,363		**7,363**
09	Community Based Services		70,330		**70,330**		67,553		**67,553**
Total Recurrent Budget Estimates		**18,804,343**	**8,144,222**		**26,948,564**	**20,129,751**	**8,053,410**		**28,183,161**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							60,268	**60,268**
1382	WATER AND ENVIRONMENT DEVELOPMENT			673,530	**673,530**			480,468	**480,468**
1383	EDUCATION DEVELOPMENT			140,286	**140,286**			530,432	**530,432**
1385	HEALTH DEVELOPMENT			115,354	**115,354**				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			215,443	**215,443**			354,843	**354,843**
Total Development Budget Estimates				**1,144,613**	**1,144,613**			**1,426,012**	**1,426,012**
Total Vote 537		**18,804,343**	**8,144,222**	**1,144,613**	**28,093,178**	**20,129,751**	**8,053,410**	**1,426,012**	**29,609,173**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**356,560**	**594,845**
321466	Sector Conditional Grant (Wage)	245,805	474,939
321467	Sector Conditional Grant (Non-Wage)	110,755	59,638
321470	Sector Development Grant	0	60,268
Education		**17,687,570**	**19,047,021**
321466	Sector Conditional Grant (Wage)	14,681,795	15,749,099
321467	Sector Conditional Grant (Non-Wage)	2,865,490	2,767,490
321470	Sector Development Grant	140,286	242,432
321472	Transitional Development Grant	0	288,000
Health		**2,840,079**	**2,656,482**
321466	Sector Conditional Grant (Wage)	2,197,063	2,128,821
321467	Sector Conditional Grant (Non-Wage)	527,661	527,661
321470	Sector Development Grant	115,354	
Water and Environment		**685,509**	**526,090**
321467	Sector Conditional Grant (Non-Wage)	11,979	45,622
321470	Sector Development Grant	673,530	480,468
Social Development		**70,330**	**67,553**
321467	Sector Conditional Grant (Non-Wage)	70,330	67,553
Public Sector Management		**6,453,130**	**6,717,182**
321401	District Unconditional Grant (Non-Wage)	995,624	1,016,829
321403	District Discretionary Development Equalization Grant	215,443	254,843
321451	District Unconditional Grant (Wage)	1,679,680	1,776,892
321469	Support Services Conditional Grant (Non-Wage)	3,562,383	3,568,617
321472	Transitional Development Grant	0	100,000
Grand Total Vote 537		**28,093,178**	**29,609,173**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	995,624	1,016,829
321451 District Unconditional Grant (Wage)	1,679,680	1,776,892
321469 Support Services Conditional Grant (Non-Wage)	3,562,383	3,568,617
o/w Gratuity		*619,666*
o/w Pensions		*2,586,035*
o/w Pensions & Gratuity Arrears		*362,915*
Total Programme 01	6,237,687	6,362,338

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	245,805	474,939
321467 Sector Conditional Grant (Non-Wage)	110,755	59,638
Total Programme 04	356,560	534,576

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,197,063	2,128,821
321467 Sector Conditional Grant (Non-Wage)	527,661	527,661
o/w Hospital Services		*269,790*
o/w Primary Healthcare Services		*257,871*
Total Programme 05	2,724,724	2,656,482

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	14,681,795	15,749,099
o/w Primary Teachers Salaries		*11,869,594*
o/w Secondary Teachers Salaries		*2,515,441*
o/w Tertiary Teachers Salaries		*1,364,065*
321467 Sector Conditional Grant (Non-Wage)	2,865,490	2,767,490
o/w Primary Education & Education Management		*806,232*
o/w Secondary Education		*1,235,178*
o/w Skills Development		*726,080*
Total Programme 06	17,547,285	18,516,589

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	38,259
Total Programme 07		38,259

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	11,979	7,363
Total Programme 08	11,979	7,363

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	70,330	67,553
Total Programme 09	70,330	67,553

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	60,268
Total Project 0100		60,268

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	673,530	480,468
Total Project 1382	673,530	480,468

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	140,286	242,432
321472 Transitional Development Grant	0	288,000
Total Project 1383	140,286	530,432

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	115,354	0
Total Project 1385	115,354	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	215,443	254,843
o/w Other		*254,843*
321472 Transitional Development Grant	0	100,000
o/w Support for Completion of new District Administration Block at Kamukuzi		*100,000*
Total Project 9998	215,443	354,843
Grand Total Vote 537	28,093,178	29,609,173

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	939,067	1,116,560		**2,055,628**	1,152,210	865,949		**2,018,159**
04	Production and Marketing	137,203	104,266		**241,469**	317,203	38,378		**355,581**
05	Health	1,059,192	132,176		**1,191,368**	1,125,901	132,176		**1,258,078**
06	Education	3,031,731	471,960		**3,503,690**	3,465,352	471,960		**3,937,311**
07	Works						287,347		**287,347**
08	Natural Resources		289,654		**289,654**		3,657		**3,657**
09	Community Based Services		28,444		**28,444**		27,205		**27,205**
Total Recurrent Budget Estimates		**5,167,194**	**2,143,060**		**7,310,254**	**6,060,666**	**1,826,672**		**7,887,338**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							37,895	**37,895**
1382	WATER AND ENVIRONMENT DEVELOPMENT			669,626	**669,626**			270,706	**270,706**
1383	EDUCATION DEVELOPMENT			512,578	**512,578**			123,382	**123,382**
1384	WORKS AND TRANSPORT DEVELOPMENT			237,656	**237,656**				
1385	HEALTH DEVELOPMENT			446,667	**446,667**			43,688	**43,688**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			521,757	**521,757**			1,087,287	**1,087,287**
Total Development Budget Estimates				**2,388,286**	**2,388,286**			**1,562,958**	**1,562,958**
Total Vote 538		**5,167,194**	**2,143,060**	**2,388,286**	**9,698,540**	**6,060,666**	**1,826,672**	**1,562,958**	**9,450,296**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**241,469**	**393,477**
321466	Sector Conditional Grant (Wage)	137,203	317,203
321467	Sector Conditional Grant (Non-Wage)	104,266	38,378
321470	Sector Development Grant	0	37,895
Works and Transport		**237,656**	
321470	Sector Development Grant	237,656	
Education		**4,016,268**	**4,060,693**
321466	Sector Conditional Grant (Wage)	3,031,731	3,465,352
321467	Sector Conditional Grant (Non-Wage)	471,960	471,960
321470	Sector Development Grant	512,578	123,382
Health		**1,638,036**	**1,301,765**
321466	Sector Conditional Grant (Wage)	1,059,192	1,125,901
321467	Sector Conditional Grant (Non-Wage)	132,176	132,176
321470	Sector Development Grant	446,667	
321472	Transitional Development Grant	0	43,688
Water and Environment		**959,281**	**561,710**
321467	Sector Conditional Grant (Non-Wage)	289,654	47,385
321469	Support Services Conditional Grant (Non-Wage)	0	243,619
321470	Sector Development Grant	669,626	248,706
321472	Transitional Development Grant	0	22,000
Social Development		**28,444**	**27,205**
321467	Sector Conditional Grant (Non-Wage)	28,444	27,205
Public Sector Management		**2,577,385**	**3,105,446**
321401	District Unconditional Grant (Non-Wage)	285,826	429,493
321403	District Discretionary Development Equalization Grant	503,086	1,087,287
321451	District Unconditional Grant (Wage)	939,067	1,152,210
321463	Urban Discretionary Development Equalization Grant	18,671	
321469	Support Services Conditional Grant (Non-Wage)	830,734	436,455
Grand Total Vote 538		**9,698,540**	**9,450,296**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	285,826	429,493
321451 District Unconditional Grant (Wage)	939,067	1,152,210
321469 Support Services Conditional Grant (Non-Wage)	830,734	436,455
o/w Gratuity		*65,029*
o/w Pensions		*122,545*
o/w Pensions & Gratuity Arrears		*248,881*
Total Programme 01	**2,055,628**	**2,018,159**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	137,203	317,203
321467 Sector Conditional Grant (Non-Wage)	104,266	38,378
Total Programme 04	**241,469**	**355,581**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,059,192	1,125,901
321467 Sector Conditional Grant (Non-Wage)	132,176	132,176
o/w Primary Healthcare Services		*132,176*
Total Programme 05	**1,191,368**	**1,258,078**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,031,731	3,465,352
o/w Primary Teachers Salaries		*3,386,272*
o/w Secondary Teachers Salaries		*79,080*
321467 Sector Conditional Grant (Non-Wage)	471,960	471,960
o/w Primary Education & Education Management		*66,969*
o/w Secondary Education		*45,879*
o/w Skills Development		*359,112*
Total Programme 06	**3,503,690**	**3,937,311**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	43,728
321469 Support Services Conditional Grant (Non-Wage)	0	243,619
Total Programme 07		**287,347**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	289,654	3,657
Total Programme 08	**289,654**	**3,657**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,444	27,205
Total Programme 09	**28,444**	**27,205**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	37,895
Total Project 0100		37,895

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	669,626	248,706
321472 Transitional Development Grant	0	22,000
Total Project 1382	669,626	270,706

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	512,578	123,382
Total Project 1383	512,578	123,382

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	237,656	0
Total Project 1384	237,656	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	446,667	0
321472 Transitional Development Grant	0	43,688
Total Project 1385	446,667	43,688

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	503,086	1,087,287
o/w PRDP		*1,087,287*
321463 Urban Discretionary Development Equalization Grant	18,671	0
Total Project 9998	521,757	1,087,287
Grand Total Vote 538	9,698,540	9,450,296

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,376,642	1,490,074		**2,866,716**	1,844,259	1,963,084		**3,807,343**
04	Production and Marketing	119,317	145,937		**265,255**	415,733	32,620		**448,353**
05	Health	2,888,652	366,276		**3,254,928**	3,895,704	366,276		**4,261,980**
06	Education	5,141,199	1,173,968		**6,315,167**	5,865,775	1,173,968		**7,039,743**
07	Works						37,306		**37,306**
08	Natural Resources		110,805		**110,805**		3,878		**3,878**
09	Community Based Services		73,984		**73,984**		65,252		**65,252**
Total Recurrent Budget Estimates		**9,525,810**	**3,361,045**		**12,886,854**	**12,021,471**	**3,642,384**		**15,663,855**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							31,452	**31,452**
1382	WATER AND ENVIRONMENT DEVELOPMENT			792,485	**792,485**			221,531	**221,531**
1383	EDUCATION DEVELOPMENT			912,196	**912,196**			244,072	**244,072**
1384	WORKS AND TRANSPORT DEVELOPMENT			180,997	**180,997**				
1385	HEALTH DEVELOPMENT			434,289	**434,289**			25,375	**25,375**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,084,491	**1,084,491**			1,277,969	**1,277,969**
Total Development Budget Estimates				**3,404,457**	**3,404,457**			**1,800,400**	**1,800,400**
Total Vote 539		**9,525,810**	**3,361,045**	**3,404,457**	**16,291,311**	**12,021,471**	**3,642,384**	**1,800,400**	**17,464,255**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**265,255**	**479,805**
321466	Sector Conditional Grant (Wage)	119,317	415,733
321467	Sector Conditional Grant (Non-Wage)	145,937	32,620
321470	Sector Development Grant	0	31,452
Works and Transport		**180,997**	
321470	Sector Development Grant	180,997	
Education		**7,227,362**	**7,283,815**
321466	Sector Conditional Grant (Wage)	5,141,199	5,865,775
321467	Sector Conditional Grant (Non-Wage)	1,173,968	1,173,968
321470	Sector Development Grant	912,196	144,072
321472	Transitional Development Grant	0	100,000
Health		**3,689,217**	**4,287,355**
321466	Sector Conditional Grant (Wage)	2,888,652	3,895,704
321467	Sector Conditional Grant (Non-Wage)	366,276	366,276
321470	Sector Development Grant	434,289	
321472	Transitional Development Grant	0	25,375
Water and Environment		**903,290**	**262,715**
321467	Sector Conditional Grant (Non-Wage)	110,805	41,185
321470	Sector Development Grant	792,485	199,531
321472	Transitional Development Grant	0	22,000
Social Development		**73,984**	**65,252**
321467	Sector Conditional Grant (Non-Wage)	73,984	65,252
Public Sector Management		**3,951,207**	**5,085,312**
321401	District Unconditional Grant (Non-Wage)	331,410	472,689
321402	Urban Unconditional Grant (Non-Wage)	71,899	51,826
321403	District Discretionary Development Equalization Grant	1,034,491	1,245,668
321450	Urban Unconditional Grant (Wage)	156,637	165,176
321451	District Unconditional Grant (Wage)	1,220,005	1,679,083
321463	Urban Discretionary Development Equalization Grant	50,000	32,300
321469	Support Services Conditional Grant (Non-Wage)	1,086,766	1,438,570
Grand Total Vote 539		**16,291,311**	**17,464,255**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	331,410	472,689
321402 Urban Unconditional Grant (Non-Wage)	71,899	51,826
o/w MOYO TC		*51,826*
321450 Urban Unconditional Grant (Wage)	156,637	165,176
321451 District Unconditional Grant (Wage)	1,220,005	1,679,083
321469 Support Services Conditional Grant (Non-Wage)	1,086,766	1,438,570
o/w Gratuity		*440,184*
o/w Pensions		*789,033*
o/w Pensions & Gratuity Arrears		*209,352*
Total Programme 01	2,866,716	3,807,343

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	119,317	415,733
321467 Sector Conditional Grant (Non-Wage)	145,937	32,620
Total Programme 04	265,255	448,353

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,888,652	3,895,704
321467 Sector Conditional Grant (Non-Wage)	366,276	366,276
o/w Hospital Services		*131,171*
o/w Primary Healthcare Services		*235,105*
Total Programme 05	3,254,928	4,261,980

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,141,199	5,865,775
o/w Primary Teachers Salaries		*4,777,311*
o/w Secondary Teachers Salaries		*745,841*
o/w Tertiary Teachers Salaries		*342,623*
321467 Sector Conditional Grant (Non-Wage)	1,173,968	1,173,968
o/w Primary Education & Education Management		*357,287*
o/w Secondary Education		*503,106*
o/w Skills Development		*313,575*
Total Programme 06	6,315,167	7,039,743

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	37,306
Total Programme 07		37,306

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	110,805	3,878
Total Programme 08	110,805	3,878

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	73,984	65,252
Total Programme 09	73,984	65,252

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	31,452
Total Project 0100		31,452

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	792,485	199,531
321472 Transitional Development Grant	0	22,000
Total Project 1382	792,485	221,531

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	912,196	144,072
321472 Transitional Development Grant	0	100,000
Total Project 1383	912,196	244,072

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	180,997	0
Total Project 1384	180,997	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	434,289	0
321472 Transitional Development Grant	0	25,375
Total Project 1385	434,289	25,375

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,034,491	1,245,668
o/w PRDP		*1,245,668*
321463 Urban Discretionary Development Equalization Grant	50,000	32,300
o/w MOYO TC		*32,300*
Total Project 9998	1,084,491	1,277,969
Grand Total Vote 539	16,291,311	17,464,255

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,455,553	2,094,040		**3,549,592**	1,413,399	3,333,525		**4,746,925**
04	Production and Marketing	179,781	57,397		**237,178**	335,830	38,741		**374,572**
05	Health	1,865,801	448,663		**2,314,464**	1,824,263	448,663		**2,272,925**
06	Education	8,274,057	1,949,320		**10,223,377**	9,357,693	1,949,320		**11,307,013**
07	Works						36,408		**36,408**
08	Natural Resources		30,339		**30,339**		5,413		**5,413**
09	Community Based Services		40,046		**40,046**		42,052		**42,052**
Total Recurrent Budget Estimates		**11,775,193**	**4,619,804**		**16,394,997**	**12,931,185**	**5,854,123**		**18,785,308**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							31,233	**31,233**
1382	WATER AND ENVIRONMENT DEVELOPMENT			404,775	**404,775**			313,289	**313,289**
1383	EDUCATION DEVELOPMENT			206,737	**206,737**			444,520	**444,520**
1385	HEALTH DEVELOPMENT			35,549	**35,549**				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			361,415	**361,415**			249,322	**249,322**
Total Development Budget Estimates				**1,008,476**	**1,008,476**			**1,038,365**	**1,038,365**
Total Vote 540		**11,775,193**	**4,619,804**	**1,008,476**	**17,403,473**	**12,931,185**	**5,854,123**	**1,038,365**	**19,823,673**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**237,178**	**405,805**
321466	Sector Conditional Grant (Wage)	179,781	335,830
321467	Sector Conditional Grant (Non-Wage)	57,397	38,741
321470	Sector Development Grant	0	31,233
Education		**10,430,114**	**11,751,534**
321466	Sector Conditional Grant (Wage)	8,274,057	9,357,693
321467	Sector Conditional Grant (Non-Wage)	1,949,320	1,949,320
321470	Sector Development Grant	206,737	244,520
321472	Transitional Development Grant	0	200,000
Health		**2,350,013**	**2,272,925**
321466	Sector Conditional Grant (Wage)	1,865,801	1,824,263
321467	Sector Conditional Grant (Non-Wage)	448,663	448,663
321470	Sector Development Grant	35,549	
Water and Environment		**435,114**	**355,111**
321467	Sector Conditional Grant (Non-Wage)	30,339	41,822
321470	Sector Development Grant	404,775	291,289
321472	Transitional Development Grant	0	22,000
Social Development		**40,046**	**42,052**
321467	Sector Conditional Grant (Non-Wage)	40,046	42,052
Public Sector Management		**3,911,007**	**4,996,247**
321401	District Unconditional Grant (Non-Wage)	476,546	649,680
321402	Urban Unconditional Grant (Non-Wage)	149,810	161,043
321403	District Discretionary Development Equalization Grant	361,415	163,513
321450	Urban Unconditional Grant (Wage)	81,496	81,734
321451	District Unconditional Grant (Wage)	1,374,057	1,331,665
321463	Urban Discretionary Development Equalization Grant	0	85,810
321469	Support Services Conditional Grant (Non-Wage)	1,467,684	2,522,802
Grand Total Vote 540		**17,403,473**	**19,823,673**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	476,546	649,680
321402 Urban Unconditional Grant (Non-Wage)	149,810	161,043
o/w MPIGI TC		*161,043*
321450 Urban Unconditional Grant (Wage)	81,496	81,734
321451 District Unconditional Grant (Wage)	1,374,057	1,331,665
321469 Support Services Conditional Grant (Non-Wage)	1,467,684	2,522,802
o/w Gratuity		*402,130*
o/w Pensions		*2,102,829*
o/w Pensions & Gratuity Arrears		*17,844*
Total Programme 01	3,549,592	4,746,925

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	179,781	335,830
321467 Sector Conditional Grant (Non-Wage)	57,397	38,741
Total Programme 04	237,178	374,572

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,865,801	1,824,263
321467 Sector Conditional Grant (Non-Wage)	448,663	448,663
o/w Hospital Services		*205,256*
o/w Primary Healthcare Services		*243,407*
Total Programme 05	2,314,464	2,272,925

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,274,057	9,357,693
o/w Primary Teachers Salaries		*6,740,216*
o/w Secondary Teachers Salaries		*2,445,779*
o/w Tertiary Teachers Salaries		*171,698*
321467 Sector Conditional Grant (Non-Wage)	1,949,320	1,949,320
o/w Primary Education & Education Management		*535,428*
o/w Secondary Education		*1,279,692*
o/w Skills Development		*134,200*
Total Programme 06	10,223,377	11,307,013

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	36,408
Total Programme 07		36,408

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,339	5,413
Total Programme 08	30,339	5,413

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	40,046	42,052
Total Programme 09	40,046	42,052

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	31,233
Total Project 0100		31,233

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	404,775	291,289
321472 Transitional Development Grant	0	22,000
Total Project 1382	404,775	313,289

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	206,737	244,520
321472 Transitional Development Grant	0	200,000
Total Project 1383	206,737	444,520

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	35,549	0
Total Project 1385	35,549	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	361,415	163,513
o/w Other		*163,513*
321463 Urban Discretionary Development Equalization Grant	0	85,810
o/w MPIGI TC		*85,810*
Total Project 9998	361,415	249,322
Grand Total Vote 540	17,403,473	19,823,673

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,983,087	3,491,904		**5,474,991**	2,028,922	4,077,001		**6,105,923**
04	Production and Marketing	227,733	188,951		**416,685**	474,959	107,255		**582,214**
05	Health	2,634,830	434,232		**3,069,062**	2,507,122	432,367		**2,939,489**
06	Education	13,168,201	3,527,606		**16,695,807**	11,901,738	3,105,598		**15,007,336**
07	Works						58,735		**58,735**
08	Natural Resources		44,140		**44,140**		17,791		**17,791**
09	Community Based Services		113,104		**113,104**		111,656		**111,656**
Total Recurrent Budget Estimates		**18,013,850**	**7,799,939**		**25,813,789**	**16,912,741**	**7,910,404**		**24,823,145**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							102,819	**102,819**
1382	WATER AND ENVIRONMENT DEVELOPMENT			674,530	**674,530**			660,595	**660,595**
1383	EDUCATION DEVELOPMENT			585,188	**585,188**			1,218,750	**1,218,750**
1385	HEALTH DEVELOPMENT			30,404	**30,404**				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,633,736	**1,633,736**			1,946,464	**1,946,464**
Total Development Budget Estimates				**2,923,858**	**2,923,858**			**3,928,630**	**3,928,630**
Total Vote 541		**18,013,850**	**7,799,939**	**2,923,858**	**28,737,647**	**16,912,741**	**7,910,404**	**3,928,630**	**28,751,774**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**416,685**	**685,034**
321466	Sector Conditional Grant (Wage)	227,733	474,959
321467	Sector Conditional Grant (Non-Wage)	188,951	107,255
321470	Sector Development Grant	0	102,819
Education		**17,280,995**	**16,226,087**
321466	Sector Conditional Grant (Wage)	13,168,201	11,901,738
321467	Sector Conditional Grant (Non-Wage)	3,527,606	3,105,598
321470	Sector Development Grant	585,188	568,750
321472	Transitional Development Grant	0	650,000
Health		**3,099,465**	**2,939,489**
321466	Sector Conditional Grant (Wage)	2,634,830	2,507,122
321467	Sector Conditional Grant (Non-Wage)	434,232	432,367
321470	Sector Development Grant	30,404	
Water and Environment		**718,671**	**737,121**
321467	Sector Conditional Grant (Non-Wage)	44,140	65,334
321469	Support Services Conditional Grant (Non-Wage)	0	11,192
321470	Sector Development Grant	674,530	638,595
321472	Transitional Development Grant	0	22,000
Social Development		**113,104**	**111,656**
321467	Sector Conditional Grant (Non-Wage)	113,104	111,656
Public Sector Management		**7,108,727**	**8,052,387**
321401	District Unconditional Grant (Non-Wage)	1,220,148	1,562,049
321402	Urban Unconditional Grant (Non-Wage)	137,544	
321403	District Discretionary Development Equalization Grant	1,633,736	1,946,464
321450	Urban Unconditional Grant (Wage)	198,745	204,677
321451	District Unconditional Grant (Wage)	1,784,342	1,824,244
321469	Support Services Conditional Grant (Non-Wage)	2,134,212	2,514,952
Grand Total Vote 541		**28,737,647**	**28,751,774**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	1,220,148	1,562,049
321402 Urban Unconditional Grant (Non-Wage)	137,544	0
321450 Urban Unconditional Grant (Wage)	198,745	204,677
321451 District Unconditional Grant (Wage)	1,784,342	1,824,244
321469 Support Services Conditional Grant (Non-Wage)	2,134,212	2,514,952
o/w Gratuity		*740,649*
o/w Pensions		*1,326,740*
o/w Pensions & Gratuity Arrears		*447,563*
Total Programme 01	5,474,991	6,105,923

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	227,733	474,959
321467 Sector Conditional Grant (Non-Wage)	188,951	107,255
Total Programme 04	416,685	582,214

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,634,830	2,507,122
321467 Sector Conditional Grant (Non-Wage)	434,232	432,367
o/w Primary Healthcare Services		*432,367*
Total Programme 05	3,069,062	2,939,489

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	13,168,201	11,901,738
o/w Primary Teachers Salaries		*9,669,122*
o/w Secondary Teachers Salaries		*2,207,676*
o/w Tertiary Teachers Salaries		*24,940*
321467 Sector Conditional Grant (Non-Wage)	3,527,606	3,105,598
o/w Primary Education & Education Management		*980,612*
o/w Secondary Education		*2,124,986*
Total Programme 06	16,695,807	15,007,336

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	47,544
321469 Support Services Conditional Grant (Non-Wage)	0	11,192
Total Programme 07		58,735

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	44,140	17,791
Total Programme 08	44,140	17,791

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	113,104	111,656
Total Programme 09	113,104	111,656

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	102,819
Total Project 0100		102,819

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	674,530	638,595
321472 Transitional Development Grant	0	22,000
Total Project 1382	674,530	660,595

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	585,188	568,750
321472 Transitional Development Grant	0	650,000
Total Project 1383	585,188	1,218,750

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	30,404	0
Total Project 1385	30,404	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,633,736	1,946,464
o/w LRDP		*1,946,464*
Total Project 9998	1,633,736	1,946,464
Grand Total Vote 541	28,737,647	28,751,774

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,969,564	4,038,117		**6,007,681**	1,925,590	4,625,895		**6,551,485**
04	Production and Marketing	177,167	139,227		**316,394**	415,229	76,870		**492,099**
05	Health	2,456,304	439,940		**2,896,244**	2,567,181	439,940		**3,007,121**
06	Education	14,434,836	3,886,677		**18,321,513**	16,018,766	3,886,677		**19,905,443**
07	Works						40,382		**40,382**
08	Natural Resources		31,379		**31,379**		11,500		**11,500**
09	Community Based Services		97,480		**97,480**		96,993		**96,993**
Total Recurrent Budget Estimates		**19,037,871**	**8,632,821**		**27,670,692**	**20,926,767**	**9,178,257**		**30,105,024**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							75,762	**75,762**
1382	WATER AND ENVIRONMENT DEVELOPMENT			503,320	**503,320**			766,761	**766,761**
1383	EDUCATION DEVELOPMENT			444,065	**444,065**			585,284	**585,284**
1385	HEALTH DEVELOPMENT			23,763	**23,763**				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			567,632	**567,632**			1,142,822	**1,142,822**
Total Development Budget Estimates				**1,538,780**	**1,538,780**			**2,570,629**	**2,570,629**
Total Vote 542		**19,037,871**	**8,632,821**	**1,538,780**	**29,209,472**	**20,926,767**	**9,178,257**	**2,570,629**	**32,675,653**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**316,394**	**567,861**
321466	Sector Conditional Grant (Wage)	177,167	415,229
321467	Sector Conditional Grant (Non-Wage)	139,227	76,870
321470	Sector Development Grant	0	75,762
Education		**18,765,578**	**20,490,727**
321466	Sector Conditional Grant (Wage)	14,434,836	16,018,766
321467	Sector Conditional Grant (Non-Wage)	3,886,677	3,886,677
321470	Sector Development Grant	444,065	385,284
321472	Transitional Development Grant	0	200,000
Health		**2,920,007**	**3,007,121**
321466	Sector Conditional Grant (Wage)	2,456,304	2,567,181
321467	Sector Conditional Grant (Non-Wage)	439,940	439,940
321470	Sector Development Grant	23,763	
Water and Environment		**534,699**	**818,643**
321467	Sector Conditional Grant (Non-Wage)	31,379	51,882
321470	Sector Development Grant	503,320	744,761
321472	Transitional Development Grant	0	22,000
Social Development		**97,480**	**96,993**
321467	Sector Conditional Grant (Non-Wage)	97,480	96,993
Public Sector Management		**6,575,313**	**7,694,308**
321401	District Unconditional Grant (Non-Wage)	894,830	1,129,622
321403	District Discretionary Development Equalization Grant	567,632	1,142,822
321450	Urban Unconditional Grant (Wage)	0	10,953
321451	District Unconditional Grant (Wage)	1,969,564	1,914,637
321469	Support Services Conditional Grant (Non-Wage)	3,143,287	3,496,273
Grand Total Vote 542		**29,209,472**	**32,675,653**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	894,830	1,129,622
321450 Urban Unconditional Grant (Wage)	0	10,953
321451 District Unconditional Grant (Wage)	1,969,564	1,914,637
321469 Support Services Conditional Grant (Non-Wage)	3,143,287	3,496,273
o/w Gratuity		*670,344*
o/w Pensions		*2,522,896*
o/w Pensions & Gratuity Arrears		*303,033*
Total Programme 01	6,007,681	6,551,485

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	177,167	415,229
321467 Sector Conditional Grant (Non-Wage)	139,227	76,870
Total Programme 04	316,394	492,099

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,456,304	2,567,181
321467 Sector Conditional Grant (Non-Wage)	439,940	439,940
o/w Hospital Services		*128,724*
o/w Primary Healthcare Services		*311,216*
Total Programme 05	2,896,244	3,007,121

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	14,434,836	16,018,766
o/w Primary Teachers Salaries		*11,104,888*
o/w Secondary Teachers Salaries		*4,600,320*
o/w Tertiary Teachers Salaries		*313,558*
321467 Sector Conditional Grant (Non-Wage)	3,886,677	3,886,677
o/w Primary Education & Education Management		*938,195*
o/w Secondary Education		*2,814,282*
o/w Skills Development		*134,200*
Total Programme 06	18,321,513	19,905,443

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	40,382
Total Programme 07		40,382

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	31,379	11,500
Total Programme 08	31,379	11,500

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	97,480	96,993
Total Programme 09	97,480	96,993

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	75,762
Total Project 0100		75,762

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	503,320	744,761
321472 Transitional Development Grant	0	22,000
Total Project 1382	503,320	766,761

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	444,065	385,284
321472 Transitional Development Grant	0	200,000
Total Project 1383	444,065	585,284

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	23,763	0
Total Project 1385	23,763	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	567,632	1,142,822
o/w LRDP		*1,142,822*
Total Project 9998	567,632	1,142,822
Grand Total Vote 542	29,209,472	32,675,653

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,363,329	1,863,573		**3,226,902**	1,383,971	924,871		**2,308,843**
04	Production and Marketing	186,895	130,760		**317,655**	235,431	55,601		**291,032**
05	Health	1,141,493	161,430		**1,302,924**	1,334,490	192,873		**1,527,363**
06	Education	4,365,774	433,662		**4,799,435**	4,103,875	433,662		**4,537,537**
07	Works						48,972		**48,972**
08	Natural Resources		55,357		**55,357**		6,604		**6,604**
09	Community Based Services		40,703		**40,703**		41,367		**41,367**
Total Recurrent Budget Estimates		**7,057,491**	**2,685,485**		**9,742,976**	**7,057,768**	**1,703,950**		**8,761,718**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							54,004	**54,004**
1382	WATER AND ENVIRONMENT DEVELOPMENT			825,709	**825,709**			583,883	**583,883**
1383	EDUCATION DEVELOPMENT			365,529	**365,529**			413,751	**413,751**
1384	WORKS AND TRANSPORT DEVELOPMENT			634,255	**634,255**				
1385	HEALTH DEVELOPMENT			264,997	**264,997**			39,347	**39,347**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			756,008	**756,008**			1,899,249	**1,899,249**
Total Development Budget Estimates				**2,846,499**	**2,846,499**			**2,990,233**	**2,990,233**
Total Vote 543		**7,057,491**	**2,685,485**	**2,846,499**	**12,589,475**	**7,057,768**	**1,703,950**	**2,990,233**	**11,751,951**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**317,655**	**345,035**
321466	Sector Conditional Grant (Wage)	186,895	235,431
321467	Sector Conditional Grant (Non-Wage)	130,760	55,601
321470	Sector Development Grant	0	54,004
Works and Transport		**634,255**	
321470	Sector Development Grant	634,255	
Education		**5,164,964**	**4,951,288**
321466	Sector Conditional Grant (Wage)	4,365,774	4,103,875
321467	Sector Conditional Grant (Non-Wage)	433,662	433,662
321470	Sector Development Grant	365,529	213,751
321472	Transitional Development Grant	0	200,000
Health		**1,567,921**	**1,566,710**
321466	Sector Conditional Grant (Wage)	1,141,493	1,334,490
321467	Sector Conditional Grant (Non-Wage)	161,430	192,873
321470	Sector Development Grant	264,997	
321472	Transitional Development Grant	0	39,347
Water and Environment		**881,067**	**639,459**
321467	Sector Conditional Grant (Non-Wage)	55,357	55,576
321470	Sector Development Grant	825,709	561,883
321472	Transitional Development Grant	0	22,000
Social Development		**40,703**	**41,367**
321467	Sector Conditional Grant (Non-Wage)	40,703	41,367
Public Sector Management		**3,982,910**	**4,208,091**
321401	District Unconditional Grant (Non-Wage)	369,208	639,026
321402	Urban Unconditional Grant (Non-Wage)	36,797	30,477
321403	District Discretionary Development Equalization Grant	743,868	1,881,388
321450	Urban Unconditional Grant (Wage)	39,715	42,233
321451	District Unconditional Grant (Wage)	1,323,614	1,341,738
321463	Urban Discretionary Development Equalization Grant	12,140	17,860
321469	Support Services Conditional Grant (Non-Wage)	1,457,567	255,368
Grand Total Vote 543		**12,589,475**	**11,751,951**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	369,208	639,026
321402 Urban Unconditional Grant (Non-Wage)	36,797	30,477
o/w NAKAPIRIPIRIT TC		*30,477*
321450 Urban Unconditional Grant (Wage)	39,715	42,233
321451 District Unconditional Grant (Wage)	1,323,614	1,341,738
321469 Support Services Conditional Grant (Non-Wage)	1,457,567	255,368
o/w Gratuity		*97,369*
o/w Pensions		*58,148*
o/w Pensions & Gratuity Arrears		*99,850*
Total Programme 01	3,226,902	2,308,843

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	186,895	235,431
321467 Sector Conditional Grant (Non-Wage)	130,760	55,601
Total Programme 04	317,655	291,032

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,141,493	1,334,490
321467 Sector Conditional Grant (Non-Wage)	161,430	192,873
o/w Primary Healthcare Services		*192,873*
Total Programme 05	1,302,924	1,527,363

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,365,774	4,103,875
o/w Primary Teachers Salaries		*3,757,756*
o/w Secondary Teachers Salaries		*269,106*
o/w Tertiary Teachers Salaries		*77,013*
321467 Sector Conditional Grant (Non-Wage)	433,662	433,662
o/w Primary Education & Education Management		*169,124*
o/w Secondary Education		*130,338*
o/w Skills Development		*134,200*
Total Programme 06	4,799,435	4,537,537

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	48,972
Total Programme 07		48,972

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	55,357	6,604
Total Programme 08	55,357	6,604

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	40,703	41,367
Total Programme 09	40,703	41,367

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	54,004
Total Project 0100		54,004

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	825,709	561,883
321472 Transitional Development Grant	0	22,000
Total Project 1382	825,709	583,883

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	365,529	213,751
321472 Transitional Development Grant	0	200,000
Total Project 1383	365,529	413,751

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	634,255	0
Total Project 1384	634,255	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	264,997	0
321472 Transitional Development Grant	0	39,347
Total Project 1385	264,997	39,347

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	743,868	1,881,388
o/w PRDP		*1,881,388*
321463 Urban Discretionary Development Equalization Grant	12,140	17,860
o/w NAKAPIRIPIRIT TC		*17,860*
Total Project 9998	756,008	1,899,249
Grand Total Vote 543	12,589,475	11,751,951

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,934,637	1,318,789		**3,253,425**	1,613,099	1,083,592		**2,696,691**
04	Production and Marketing	140,918	64,093		**205,010**	382,656	37,225		**419,881**
05	Health	1,915,281	145,229		**2,060,511**	2,452,989	157,396		**2,610,385**
06	Education	7,392,176	1,500,951		**8,893,127**	8,405,978	1,500,951		**9,906,929**
07	Works						40,654		**40,654**
08	Natural Resources		31,649		**31,649**		4,654		**4,654**
09	Community Based Services		50,799		**50,799**		48,061		**48,061**
Total Recurrent Budget Estimates		**11,383,012**	**3,111,510**		**14,494,521**	**12,854,721**	**2,872,533**		**15,727,254**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							34,877	**34,877**
1382	WATER AND ENVIRONMENT DEVELOPMENT			424,127	**424,127**			399,961	**399,961**
1383	EDUCATION DEVELOPMENT			206,737	**206,737**			383,888	**383,888**
1385	HEALTH DEVELOPMENT			37,729	**37,729**				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			665,303	**665,303**			561,780	**561,780**
Total Development Budget Estimates				**1,333,896**	**1,333,896**			**1,380,506**	**1,380,506**
Total Vote 544		**11,383,012**	**3,111,510**	**1,333,896**	**15,828,417**	**12,854,721**	**2,872,533**	**1,380,506**	**17,107,760**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**205,010**	**454,757**
321466	Sector Conditional Grant (Wage)	140,918	382,656
321467	Sector Conditional Grant (Non-Wage)	64,093	37,225
321470	Sector Development Grant	0	34,877
Education		**9,099,864**	**10,290,817**
321466	Sector Conditional Grant (Wage)	7,392,176	8,405,978
321467	Sector Conditional Grant (Non-Wage)	1,500,951	1,500,951
321470	Sector Development Grant	206,737	183,888
321472	Transitional Development Grant	0	200,000
Health		**2,098,239**	**2,610,385**
321466	Sector Conditional Grant (Wage)	1,915,281	2,452,989
321467	Sector Conditional Grant (Non-Wage)	145,229	157,396
321470	Sector Development Grant	37,729	
Water and Environment		**455,775**	**445,269**
321467	Sector Conditional Grant (Non-Wage)	31,649	45,308
321470	Sector Development Grant	424,127	377,961
321472	Transitional Development Grant	0	22,000
Social Development		**50,799**	**48,061**
321467	Sector Conditional Grant (Non-Wage)	50,799	48,061
Public Sector Management		**3,918,729**	**3,258,471**
321401	District Unconditional Grant (Non-Wage)	662,258	692,370
321402	Urban Unconditional Grant (Non-Wage)	143,570	135,056
321403	District Discretionary Development Equalization Grant	665,303	495,763
321450	Urban Unconditional Grant (Wage)	134,021	351,290
321451	District Unconditional Grant (Wage)	1,800,616	1,261,809
321463	Urban Discretionary Development Equalization Grant	0	66,016
321469	Support Services Conditional Grant (Non-Wage)	512,960	256,166
Grand Total Vote 544		**15,828,417**	**17,107,760**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	662,258	692,370
321402 Urban Unconditional Grant (Non-Wage)	143,570	135,056
o/w KAKOOGE TC		*46,411*
o/w MIGEERA TC		*37,778*
o/w NAKASONGOLA TC		*50,867*
321450 Urban Unconditional Grant (Wage)	134,021	351,290
321451 District Unconditional Grant (Wage)	1,800,616	1,261,809
321469 Support Services Conditional Grant (Non-Wage)	512,960	256,166
o/w Gratuity		*47,482*
o/w Pensions		*208,685*
Total Programme 01	3,253,425	2,696,691

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	140,918	382,656
321467 Sector Conditional Grant (Non-Wage)	64,093	37,225
Total Programme 04	205,010	419,881

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,915,281	2,452,989
321467 Sector Conditional Grant (Non-Wage)	145,229	157,396
o/w Primary Healthcare Services		*157,396*
Total Programme 05	2,060,511	2,610,385

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,392,176	8,405,978
o/w Primary Teachers Salaries		*7,118,564*
o/w Secondary Teachers Salaries		*957,004*
o/w Tertiary Teachers Salaries		*330,409*
321467 Sector Conditional Grant (Non-Wage)	1,500,951	1,500,951
o/w Primary Education & Education Management		*488,219*
o/w Secondary Education		*878,532*
o/w Skills Development		*134,200*
Total Programme 06	8,893,127	9,906,929

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	40,654
Total Programme 07		40,654

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	31,649	4,654
Total Programme 08	31,649	4,654

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	50,799	48,061
Total Programme 09	50,799	48,061

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	34,877
Total Project 0100		34,877

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	424,127	377,961
321472 Transitional Development Grant	0	22,000
Total Project 1382	424,127	399,961

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	206,737	183,888
321472 Transitional Development Grant	0	200,000
Total Project 1383	206,737	383,888

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	37,729	0
Total Project 1385	37,729	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	665,303	495,763
o/w LRDP		*495,763*
321463 Urban Discretionary Development Equalization Grant	0	66,016
o/w KAKOOGE TC		*22,797*
o/w MIGEERA TC		*17,890*
o/w NAKASONGOLA TC		*25,329*
Total Project 9998	665,303	561,780
Grand Total Vote 544	15,828,417	17,107,760

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	2,075,806	2,874,964		**4,950,771**	2,167,813	4,224,123		**6,391,936**
04	Production and Marketing	121,388	177,968		**299,356**	284,825	75,660		**360,485**
05	Health	2,647,792	778,672		**3,426,464**	2,876,476	758,110		**3,634,586**
06	Education	10,914,004	2,318,177		**13,232,182**	8,487,272	1,958,661		**10,445,933**
07	Works						69,268		**69,268**
08	Natural Resources		95,935		**95,935**		9,606		**9,606**
09	Community Based Services		74,308		**74,308**		69,872		**69,872**
Total Recurrent Budget Estimates		**15,758,990**	**6,320,025**		**22,079,015**	**13,816,386**	**7,165,300**		**20,981,685**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							75,432	**75,432**
1382	WATER AND ENVIRONMENT DEVELOPMENT			508,415	**508,415**			645,862	**645,862**
1383	EDUCATION DEVELOPMENT			401,180	**401,180**			312,734	**312,734**
1384	WORKS AND TRANSPORT DEVELOPMENT			313,068	**313,068**				
1385	HEALTH DEVELOPMENT			241,803	**241,803**			39,495	**39,495**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,107,473	**1,107,473**			2,919,881	**2,919,881**
Total Development Budget Estimates				**2,571,940**	**2,571,940**			**3,993,405**	**3,993,405**
Total Vote 545		**15,758,990**	**6,320,025**	**2,571,940**	**24,650,956**	**13,816,386**	**7,165,300**	**3,993,405**	**24,975,090**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**299,356**	**435,917**
321466	Sector Conditional Grant (Wage)	121,388	284,825
321467	Sector Conditional Grant (Non-Wage)	177,968	75,660
321470	Sector Development Grant	0	75,432
Works and Transport		**313,068**	
321470	Sector Development Grant	313,068	
Education		**13,633,362**	**10,758,667**
321466	Sector Conditional Grant (Wage)	10,914,004	8,487,272
321467	Sector Conditional Grant (Non-Wage)	2,318,177	1,958,661
321470	Sector Development Grant	401,180	312,734
Health		**3,668,267**	**3,674,081**
321466	Sector Conditional Grant (Wage)	2,647,792	2,876,476
321467	Sector Conditional Grant (Non-Wage)	778,672	758,110
321470	Sector Development Grant	241,803	
321472	Transitional Development Grant	0	39,495
Water and Environment		**604,350**	**724,736**
321467	Sector Conditional Grant (Non-Wage)	95,935	48,586
321469	Support Services Conditional Grant (Non-Wage)	0	30,288
321470	Sector Development Grant	508,415	623,862
321472	Transitional Development Grant	0	22,000
Social Development		**74,308**	**69,872**
321467	Sector Conditional Grant (Non-Wage)	74,308	69,872
Public Sector Management		**6,058,244**	**9,311,817**
321401	District Unconditional Grant (Non-Wage)	538,310	830,472
321402	Urban Unconditional Grant (Non-Wage)	202,202	91,119
321403	District Discretionary Development Equalization Grant	1,077,006	2,857,015
321450	Urban Unconditional Grant (Wage)	143,022	191,178
321451	District Unconditional Grant (Wage)	1,932,784	1,976,635
321463	Urban Discretionary Development Equalization Grant	30,467	62,866
321469	Support Services Conditional Grant (Non-Wage)	2,134,452	3,302,533
Grand Total Vote 545		**24,650,956**	**24,975,090**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	538,310	830,472
321402 Urban Unconditional Grant (Non-Wage)	202,202	91,119
o/w PAKWACH TC		*91,119*
321450 Urban Unconditional Grant (Wage)	143,022	191,178
321451 District Unconditional Grant (Wage)	1,932,784	1,976,635
321469 Support Services Conditional Grant (Non-Wage)	2,134,452	3,302,533
o/w Gratuity		*460,718*
o/w Pensions		*2,559,953*
o/w Pensions & Gratuity Arrears		*281,861*
Total Programme 01	**4,950,771**	**6,391,936**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	121,388	284,825
321467 Sector Conditional Grant (Non-Wage)	177,968	75,660
Total Programme 04	**299,356**	**360,485**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,647,792	2,876,476
321467 Sector Conditional Grant (Non-Wage)	778,672	758,110
o/w Hospital Services		*476,660*
o/w Primary Healthcare Services		*281,450*
Total Programme 05	**3,426,464**	**3,634,586**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,914,004	8,487,272
o/w Primary Teachers Salaries		*7,569,939*
o/w Secondary Teachers Salaries		*833,790*
o/w Tertiary Teachers Salaries		*83,542*
321467 Sector Conditional Grant (Non-Wage)	2,318,177	1,958,661
o/w Primary Education & Education Management		*952,260*
o/w Secondary Education		*851,600*
o/w Skills Development		*154,800*
Total Programme 06	**13,232,182**	**10,445,933**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	38,980
321469 Support Services Conditional Grant (Non-Wage)	0	30,288
Total Programme 07		**69,268**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	95,935	9,606
Total Programme 08	**95,935**	**9,606**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	74,308	69,872
Total Programme 09	**74,308**	**69,872**

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	75,432
Total Project 0100		75,432

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	508,415	623,862
321472 Transitional Development Grant	0	22,000
Total Project 1382	508,415	645,862

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	401,180	312,734
Total Project 1383	401,180	312,734

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	313,068	0
Total Project 1384	313,068	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	241,803	0
321472 Transitional Development Grant	0	39,495
Total Project 1385	241,803	39,495

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,077,006	2,857,015
o/w PRDP		*2,857,015*
321463 Urban Discretionary Development Equalization Grant	30,467	62,866
o/w PAKWACH TC		*62,866*
Total Project 9998	1,107,473	2,919,881
Grand Total Vote 545	24,650,956	24,975,090

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	2,075,766	3,965,189		**6,040,955**	2,379,103	4,125,591		**6,504,694**
04 Production and Marketing	145,298	119,899		**265,196**	279,252	69,161		**348,412**
05 Health	3,445,179	468,518		**3,913,698**	4,057,121	511,113		**4,568,234**
06 Education	15,612,337	3,454,581		**19,066,917**	17,098,121	3,454,581		**20,552,702**
07 Works						40,057		**40,057**
08 Natural Resources		32,826		**32,826**		11,354		**11,354**
09 Community Based Services		84,081		**84,081**		86,404		**86,404**
Total Recurrent Budget Estimates	**21,278,579**	**8,125,093**		**29,403,673**	**23,813,597**	**8,298,261**		**32,111,858**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100 PRODUCTION DEVELOPMENT							65,244	**65,244**
1382 WATER AND ENVIRONMENT DEVELOPMENT			441,359	**441,359**			689,131	**689,131**
1383 EDUCATION DEVELOPMENT			250,157	**250,157**			499,579	**499,579**
1385 HEALTH DEVELOPMENT			641,950	**641,950**			500,000	**500,000**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			663,190	**663,190**			505,392	**505,392**
Total Development Budget Estimates			**1,996,657**	**1,996,657**			**2,259,346**	**2,259,346**
Total Vote 546	**21,278,579**	**8,125,093**	**1,996,657**	**31,400,330**	**23,813,597**	**8,298,261**	**2,259,346**	**34,371,204**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**265,196**	**413,656**
321466	Sector Conditional Grant (Wage)	145,298	279,252
321467	Sector Conditional Grant (Non-Wage)	119,899	69,161
321470	Sector Development Grant	0	65,244
Education		**19,317,074**	**21,052,281**
321466	Sector Conditional Grant (Wage)	15,612,337	17,098,121
321467	Sector Conditional Grant (Non-Wage)	3,454,581	3,454,581
321470	Sector Development Grant	250,157	399,579
321472	Transitional Development Grant	0	100,000
Health		**4,555,648**	**5,068,234**
321466	Sector Conditional Grant (Wage)	3,445,179	4,057,121
321467	Sector Conditional Grant (Non-Wage)	468,518	511,113
321470	Sector Development Grant	641,950	
321472	Transitional Development Grant	0	500,000
Water and Environment		**474,185**	**740,542**
321467	Sector Conditional Grant (Non-Wage)	32,826	51,411
321470	Sector Development Grant	441,359	667,131
321472	Transitional Development Grant	0	22,000
Social Development		**84,081**	**86,404**
321467	Sector Conditional Grant (Non-Wage)	84,081	86,404
Public Sector Management		**6,704,145**	**7,010,087**
321401	District Unconditional Grant (Non-Wage)	1,679,541	1,320,434
321402	Urban Unconditional Grant (Non-Wage)	163,496	213,796
321403	District Discretionary Development Equalization Grant	663,190	395,588
321450	Urban Unconditional Grant (Wage)	234,266	365,562
321451	District Unconditional Grant (Wage)	1,841,499	2,013,540
321463	Urban Discretionary Development Equalization Grant	0	109,804
321469	Support Services Conditional Grant (Non-Wage)	2,122,153	2,591,361
Grand Total Vote 546		**31,400,330**	**34,371,204**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	1,679,541	1,320,434
321402 Urban Unconditional Grant (Non-Wage)	163,496	213,796
o/w Kagarama TC		*37,901*
o/w KITWE TC		*71,537*
o/w RUBAARE TC		*59,196*
o/w RWASHAMAIRE TC		*45,162*
321450 Urban Unconditional Grant (Wage)	234,266	365,562
321451 District Unconditional Grant (Wage)	1,841,499	2,013,540
321469 Support Services Conditional Grant (Non-Wage)	2,122,153	2,591,361
o/w Gratuity		*989,109*
o/w Pensions		*1,338,636*
o/w Pensions & Gratuity Arrears		*263,615*
Total Programme 01	6,040,955	6,504,694

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	145,298	279,252
321467 Sector Conditional Grant (Non-Wage)	119,899	69,161
Total Programme 04	265,196	348,412

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,445,179	4,057,121
321467 Sector Conditional Grant (Non-Wage)	468,518	511,113
o/w Hospital Services		*161,349*
o/w Primary Healthcare Services		*349,764*
Total Programme 05	3,913,698	4,568,234

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,612,337	17,098,121
o/w Primary Teachers Salaries		*13,865,974*
o/w Secondary Teachers Salaries		*2,798,349*
o/w Tertiary Teachers Salaries		*433,798*
321467 Sector Conditional Grant (Non-Wage)	3,454,581	3,454,581
o/w Primary Education & Education Management		*1,098,443*
o/w Secondary Education		*1,908,363*
o/w Skills Development		*447,775*
Total Programme 06	19,066,917	20,552,702

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	40,057
Total Programme 07		40,057

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	32,826	11,354
Total Programme 08	32,826	11,354

Programme 09 Community Based Services

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

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

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	84,081	86,404
Total Programme 09	**84,081**	**86,404**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	65,244
Total Project 0100		**65,244**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	441,359	667,131
321472 Transitional Development Grant	0	22,000
Total Project 1382	**441,359**	**689,131**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	250,157	399,579
321472 Transitional Development Grant	0	100,000
Total Project 1383	**250,157**	**499,579**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	641,950	0
321472 Transitional Development Grant	0	500,000
Total Project 1385	**641,950**	**500,000**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	663,190	395,588
o/w Other		*395,588*
321463 Urban Discretionary Development Equalization Grant	0	109,804
o/w Kagarama TC		*18,097*
o/w KITWE TC		*38,333*
o/w RUBAARE TC		*30,909*
o/w RWASHAMAIRE TC		*22,466*
Total Project 9998	**663,190**	**505,392**
Grand Total Vote 546	**31,400,330**	**34,371,204**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	1,002,199	2,827,610		**3,829,809**	1,463,151	1,184,887		**2,648,038**
04 Production and Marketing	93,000	236,492		**329,492**	181,652	49,337		**230,989**
05 Health	969,798	141,179		**1,110,977**	2,319,336	159,716		**2,479,052**
06 Education	6,254,297	1,402,339		**7,656,636**	7,111,150	1,402,339		**8,513,489**
07 Works						47,143		**47,143**
08 Natural Resources		94,873		**94,873**		6,127		**6,127**
09 Community Based Services		54,301		**54,301**		52,155		**52,155**
Total Recurrent Budget Estimates	**8,319,294**	**4,756,795**		**13,076,089**	**11,075,289**	**2,901,706**		**13,976,994**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100 PRODUCTION DEVELOPMENT							47,302	**47,302**
1382 WATER AND ENVIRONMENT DEVELOPMENT			726,605	**726,605**			260,846	**260,846**
1383 EDUCATION DEVELOPMENT			705,312	**705,312**			215,594	**215,594**
1384 WORKS AND TRANSPORT DEVELOPMENT			827,752	**827,752**			512,002	**512,002**
1385 HEALTH DEVELOPMENT			333,255	**333,255**			29,191	**29,191**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			675,677	**675,677**			1,719,180	**1,719,180**
Total Development Budget Estimates			**3,268,600**	**3,268,600**			**2,784,115**	**2,784,115**
Total Vote 547	**8,319,294**	**4,756,795**	**3,268,600**	**16,344,689**	**11,075,289**	**2,901,706**	**2,784,115**	**16,761,110**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**329,492**	**278,291**
321466	Sector Conditional Grant (Wage)	93,000	181,652
321467	Sector Conditional Grant (Non-Wage)	236,492	49,337
321470	Sector Development Grant	0	47,302
Works and Transport		**827,752**	**512,002**
321470	Sector Development Grant	827,752	512,002
Education		**8,361,948**	**8,729,084**
321466	Sector Conditional Grant (Wage)	6,254,297	7,111,150
321467	Sector Conditional Grant (Non-Wage)	1,402,339	1,402,339
321470	Sector Development Grant	705,312	215,594
Health		**1,444,232**	**2,508,244**
321466	Sector Conditional Grant (Wage)	969,798	2,319,336
321467	Sector Conditional Grant (Non-Wage)	141,179	159,716
321470	Sector Development Grant	333,255	
321472	Transitional Development Grant	0	29,191
Water and Environment		**821,478**	**314,117**
321467	Sector Conditional Grant (Non-Wage)	94,873	53,270
321470	Sector Development Grant	726,605	238,846
321472	Transitional Development Grant	0	22,000
Social Development		**54,301**	**52,155**
321467	Sector Conditional Grant (Non-Wage)	54,301	52,155
Public Sector Management		**4,505,486**	**4,367,218**
321401	District Unconditional Grant (Non-Wage)	570,966	814,313
321402	Urban Unconditional Grant (Non-Wage)	64,749	63,273
321403	District Discretionary Development Equalization Grant	657,437	1,674,370
321450	Urban Unconditional Grant (Wage)	38,969	39,761
321451	District Unconditional Grant (Wage)	963,230	1,423,390
321463	Urban Discretionary Development Equalization Grant	18,239	44,810
321469	Support Services Conditional Grant (Non-Wage)	2,191,896	307,301
Grand Total Vote 547		**16,344,689**	**16,761,110**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	570,966	814,313
321402 Urban Unconditional Grant (Non-Wage)	64,749	63,273
o/w PADER TC		*63,273*
321450 Urban Unconditional Grant (Wage)	38,969	39,761
321451 District Unconditional Grant (Wage)	963,230	1,423,390
321469 Support Services Conditional Grant (Non-Wage)	2,191,896	307,301
o/w Gratuity		*78,301*
o/w Pensions		*229,000*
Total Programme 01	3,829,809	2,648,038

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	181,652
321467 Sector Conditional Grant (Non-Wage)	236,492	49,337
Total Programme 04	329,492	230,989

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	969,798	2,319,336
321467 Sector Conditional Grant (Non-Wage)	141,179	159,716
o/w Primary Healthcare Services		*159,716*
Total Programme 05	1,110,977	2,479,052

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,254,297	7,111,150
o/w Primary Teachers Salaries		*5,779,557*
o/w Secondary Teachers Salaries		*865,737*
o/w Tertiary Teachers Salaries		*465,856*
321467 Sector Conditional Grant (Non-Wage)	1,402,339	1,402,339
o/w Primary Education & Education Management		*650,037*
o/w Secondary Education		*385,902*
o/w Skills Development		*366,400*
Total Programme 06	7,656,636	8,513,489

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	47,143
Total Programme 07		47,143

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	94,873	6,127
Total Programme 08	94,873	6,127

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	54,301	52,155
Total Programme 09	54,301	52,155

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	47,302
Total Project 0100		47,302

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	726,605	238,846
321472 Transitional Development Grant	0	22,000
Total Project 1382	726,605	260,846

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	705,312	215,594
Total Project 1383	705,312	215,594

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	827,752	512,002
Total Project 1384	827,752	512,002

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	333,255	0
321472 Transitional Development Grant	0	29,191
Total Project 1385	333,255	29,191

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	657,437	1,674,370
o/w PRDP		*1,674,370*
321463 Urban Discretionary Development Equalization Grant	18,239	44,810
o/w PADER TC		*44,810*
Total Project 9998	675,677	1,719,180
Grand Total Vote 547	16,344,689	16,761,110

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	2,302,365	3,372,789		**5,675,154**	1,826,633	4,517,047		**6,343,680**
04	Production and Marketing	106,074	298,436		**404,511**	415,287	66,306		**481,592**
05	Health	3,623,219	470,788		**4,094,007**	3,562,598	477,283		**4,039,881**
06	Education	10,584,379	3,254,783		**13,839,161**	11,659,771	3,254,783		**14,914,554**
07	Works						37,264		**37,264**
08	Natural Resources		56,475		**56,475**		9,964		**9,964**
09	Community Based Services		100,821		**100,821**		97,619		**97,619**
Total Recurrent Budget Estimates		**16,616,038**	**7,554,091**		**24,170,129**	**17,464,289**	**8,460,264**		**25,924,553**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							63,906	**63,906**
1382	WATER AND ENVIRONMENT DEVELOPMENT			884,329	**884,329**			652,706	**652,706**
1383	EDUCATION DEVELOPMENT			453,119	**453,119**			336,322	**336,322**
1384	WORKS AND TRANSPORT DEVELOPMENT			86,564	**86,564**				
1385	HEALTH DEVELOPMENT			1,143,412	**1,143,412**			388,863	**388,863**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			658,076	**658,076**			2,919,117	**2,919,117**
Total Development Budget Estimates				**3,225,500**	**3,225,500**			**4,360,914**	**4,360,914**
Total Vote 548		**16,616,038**	**7,554,091**	**3,225,500**	**27,395,629**	**17,464,289**	**8,460,264**	**4,360,914**	**30,285,467**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**404,511**	**545,498**
321466	Sector Conditional Grant (Wage)	106,074	415,287
321467	Sector Conditional Grant (Non-Wage)	298,436	66,306
321470	Sector Development Grant	0	63,906
Works and Transport		**86,564**	
321470	Sector Development Grant	86,564	
Education		**14,292,280**	**15,250,876**
321466	Sector Conditional Grant (Wage)	10,584,379	11,659,771
321467	Sector Conditional Grant (Non-Wage)	3,254,783	3,254,783
321470	Sector Development Grant	453,119	336,322
Health		**5,237,420**	**4,428,744**
321466	Sector Conditional Grant (Wage)	3,623,219	3,562,598
321467	Sector Conditional Grant (Non-Wage)	470,788	477,283
321470	Sector Development Grant	1,143,412	
321472	Transitional Development Grant	0	388,863
Water and Environment		**940,804**	**699,933**
321467	Sector Conditional Grant (Non-Wage)	56,475	47,227
321470	Sector Development Grant	884,329	652,706
Social Development		**100,821**	**97,619**
321467	Sector Conditional Grant (Non-Wage)	100,821	97,619
Public Sector Management		**6,333,230**	**9,262,796**
321401	District Unconditional Grant (Non-Wage)	588,578	935,465
321402	Urban Unconditional Grant (Non-Wage)	110,733	125,462
321403	District Discretionary Development Equalization Grant	658,076	2,834,034
321450	Urban Unconditional Grant (Wage)	60,705	98,262
321451	District Unconditional Grant (Wage)	2,241,660	1,728,371
321463	Urban Discretionary Development Equalization Grant	0	85,082
321469	Support Services Conditional Grant (Non-Wage)	2,673,478	3,456,120
Grand Total Vote 548		**27,395,629**	**30,285,467**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	588,578	935,465
321402 Urban Unconditional Grant (Non-Wage)	110,733	125,462
o/w PALLISA TC		*125,462*
321450 Urban Unconditional Grant (Wage)	60,705	98,262
321451 District Unconditional Grant (Wage)	2,241,660	1,728,371
321469 Support Services Conditional Grant (Non-Wage)	2,673,478	3,456,120
o/w Gratuity		*676,777*
o/w Pensions		*2,276,082*
o/w Pensions & Gratuity Arrears		*503,260*
Total Programme 01	**5,675,154**	**6,343,680**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	106,074	415,287
321467 Sector Conditional Grant (Non-Wage)	298,436	66,306
Total Programme 04	**404,511**	**481,592**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,623,219	3,562,598
321467 Sector Conditional Grant (Non-Wage)	470,788	477,283
o/w Hospital Services		*212,244*
o/w Primary Healthcare Services		*265,039*
Total Programme 05	**4,094,007**	**4,039,881**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,584,379	11,659,771
o/w Primary Teachers Salaries		*9,634,874*
o/w Secondary Teachers Salaries		*1,481,459*
o/w Tertiary Teachers Salaries		*543,438*
321467 Sector Conditional Grant (Non-Wage)	3,254,783	3,254,783
o/w Primary Education & Education Management		*889,912*
o/w Secondary Education		*1,989,426*
o/w Skills Development		*375,445*
Total Programme 06	**13,839,161**	**14,914,554**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	37,264
Total Programme 07		**37,264**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	56,475	9,964
Total Programme 08	**56,475**	**9,964**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	100,821	97,619
Total Programme 09	**100,821**	**97,619**

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	63,906
Total Project 0100		63,906

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	884,329	652,706
Total Project 1382	884,329	652,706

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	453,119	336,322
Total Project 1383	453,119	336,322

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	86,564	0
Total Project 1384	86,564	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	1,143,412	0
321472 Transitional Development Grant	0	388,863
Total Project 1385	1,143,412	388,863

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	658,076	2,834,034
o/w PRDP		*2,834,034*
321463 Urban Discretionary Development Equalization Grant	0	85,082
o/w PALLISA TC		*85,082*
Total Project 9998	658,076	2,919,117
Grand Total Vote 548	27,395,629	30,285,467

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	3,116,695	3,927,028		**7,043,723**	2,998,243	3,722,951		**6,721,194**
04	Production and Marketing	233,133	151,671		**384,804**	474,557	85,535		**560,091**
05	Health	6,469,768	679,615		**7,149,383**	7,240,097	679,615		**7,919,712**
06	Education	18,842,901	3,970,479		**22,813,380**	20,686,651	3,970,479		**24,657,130**
07	Works						120,997		**120,997**
08	Natural Resources		109,577		**109,577**		12,942		**12,942**
09	Community Based Services		97,284		**97,284**		98,972		**98,972**
Total Recurrent Budget Estimates		**28,662,497**	**8,935,653**		**37,598,150**	**31,399,548**	**8,691,489**		**40,091,038**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							82,533	**82,533**
1382	WATER AND ENVIRONMENT DEVELOPMENT			683,220	**683,220**			693,915	**693,915**
1383	EDUCATION DEVELOPMENT			755,639	**755,639**			696,267	**696,267**
1385	HEALTH DEVELOPMENT			40,317	**40,317**				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			639,830	**639,830**			538,220	**538,220**
Total Development Budget Estimates				**2,119,006**	**2,119,006**			**2,010,935**	**2,010,935**
Total Vote 549		**28,662,497**	**8,935,653**	**2,119,006**	**39,717,155**	**31,399,548**	**8,691,489**	**2,010,935**	**42,101,973**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**384,804**	**642,625**
321466	Sector Conditional Grant (Wage)	233,133	474,557
321467	Sector Conditional Grant (Non-Wage)	151,671	85,535
321470	Sector Development Grant	0	82,533
Education		**23,569,019**	**25,353,397**
321466	Sector Conditional Grant (Wage)	18,842,901	20,686,651
321467	Sector Conditional Grant (Non-Wage)	3,970,479	3,970,479
321470	Sector Development Grant	755,639	446,267
321472	Transitional Development Grant	0	250,000
Health		**7,189,699**	**7,919,712**
321466	Sector Conditional Grant (Wage)	6,469,768	7,240,097
321467	Sector Conditional Grant (Non-Wage)	679,615	679,615
321470	Sector Development Grant	40,317	
Water and Environment		**792,796**	**827,854**
321467	Sector Conditional Grant (Non-Wage)	109,577	56,060
321469	Support Services Conditional Grant (Non-Wage)	0	77,878
321470	Sector Development Grant	683,220	671,915
321472	Transitional Development Grant	0	22,000
Social Development		**97,284**	**98,972**
321467	Sector Conditional Grant (Non-Wage)	97,284	98,972
Public Sector Management		**7,683,553**	**7,259,413**
321401	District Unconditional Grant (Non-Wage)	1,241,476	1,422,727
321402	Urban Unconditional Grant (Non-Wage)	173,529	162,593
321403	District Discretionary Development Equalization Grant	639,830	454,081
321450	Urban Unconditional Grant (Wage)	463,353	439,047
321451	District Unconditional Grant (Wage)	2,653,342	2,559,196
321463	Urban Discretionary Development Equalization Grant	0	84,138
321469	Support Services Conditional Grant (Non-Wage)	2,512,023	2,137,631
Grand Total Vote 549		**39,717,155**	**42,101,973**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	1,241,476	1,422,727
321402 Urban Unconditional Grant (Non-Wage)	173,529	162,593
o/w KALISIZO TC		*59,671*
o/w KYOTERA TC		*58,200*
o/w RAKAI TC		*44,722*
321450 Urban Unconditional Grant (Wage)	463,353	439,047
321451 District Unconditional Grant (Wage)	2,653,342	2,559,196
321469 Support Services Conditional Grant (Non-Wage)	2,512,023	2,137,631
o/w Gratuity		*422,224*
o/w Pensions		*1,395,082*
o/w Pensions & Gratuity Arrears		*320,325*
Total Programme 01	7,043,723	6,721,194

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	233,133	474,557
321467 Sector Conditional Grant (Non-Wage)	151,671	85,535
Total Programme 04	384,804	560,091

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,469,768	7,240,097
321467 Sector Conditional Grant (Non-Wage)	679,615	679,615
o/w Hospital Services		*205,328*
o/w Primary Healthcare Services		*474,287*
Total Programme 05	7,149,383	7,919,712

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	18,842,901	20,686,651
o/w Primary Teachers Salaries		*17,449,827*
o/w Secondary Teachers Salaries		*2,843,300*
o/w Tertiary Teachers Salaries		*393,524*
321467 Sector Conditional Grant (Non-Wage)	3,970,479	3,970,479
o/w Primary Education & Education Management		*1,206,397*
o/w Secondary Education		*2,412,951*
o/w Skills Development		*351,131*
Total Programme 06	22,813,380	24,657,130

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	43,118
321469 Support Services Conditional Grant (Non-Wage)	0	77,878
Total Programme 07		120,997

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	109,577	12,942
Total Programme 08	109,577	12,942

Programme 09 Community Based Services

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

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

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	97,284	98,972
Total Programme 09	97,284	98,972

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	82,533
Total Project 0100		82,533

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	683,220	671,915
321472 Transitional Development Grant	0	22,000
Total Project 1382	683,220	693,915

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	755,639	446,267
321472 Transitional Development Grant	0	250,000
Total Project 1383	755,639	696,267

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	40,317	0
Total Project 1385	40,317	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	639,830	454,081
o/w Other		*454,081*
321463 Urban Discretionary Development Equalization Grant	0	84,138
o/w KALISIZO TC		*31,351*
o/w KYOTERA TC		*30,463*
o/w RAKAI TC		*22,323*
Total Project 9998	639,830	538,220
Grand Total Vote 549	39,717,155	42,101,973

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	1,764,174	4,181,875		**5,946,048**	2,342,888	3,747,634		**6,090,522**
04 Production and Marketing	106,074	78,499		**184,573**	342,237	44,956		**387,193**
05 Health	2,241,498	939,266		**3,180,764**	2,564,578	939,266		**3,503,844**
06 Education	12,599,358	2,812,725		**15,412,083**	13,799,941	2,812,725		**16,612,666**
07 Works						37,492		**37,492**
08 Natural Resources		28,221		**28,221**		7,309		**7,309**
09 Community Based Services		51,146		**51,146**		52,277		**52,277**
Total Recurrent Budget Estimates	**16,711,104**	**8,091,731**		**24,802,835**	**19,049,644**	**7,641,659**		**26,691,303**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100 PRODUCTION DEVELOPMENT							42,716	**42,716**
1382 WATER AND ENVIRONMENT DEVELOPMENT			356,129	**356,129**			402,667	**402,667**
1383 EDUCATION DEVELOPMENT			268,665	**268,665**			661,828	**661,828**
1385 HEALTH DEVELOPMENT			35,578	**35,578**				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			380,260	**380,260**			283,224	**283,224**
Total Development Budget Estimates			**1,040,633**	**1,040,633**			**1,390,435**	**1,390,435**
Total Vote 550	**16,711,104**	**8,091,731**	**1,040,633**	**25,843,468**	**19,049,644**	**7,641,659**	**1,390,435**	**28,081,739**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**184,573**	**429,908**
321466	Sector Conditional Grant (Wage)	106,074	342,237
321467	Sector Conditional Grant (Non-Wage)	78,499	44,956
321470	Sector Development Grant	0	42,716
Education		**15,680,748**	**17,274,494**
321466	Sector Conditional Grant (Wage)	12,599,358	13,799,941
321467	Sector Conditional Grant (Non-Wage)	2,812,725	2,812,725
321470	Sector Development Grant	268,665	261,828
321472	Transitional Development Grant	0	400,000
Health		**3,216,342**	**3,503,844**
321466	Sector Conditional Grant (Wage)	2,241,498	2,564,578
321467	Sector Conditional Grant (Non-Wage)	939,266	939,266
321470	Sector Development Grant	35,578	
Water and Environment		**384,350**	**447,468**
321467	Sector Conditional Grant (Non-Wage)	28,221	44,801
321470	Sector Development Grant	356,129	380,667
321472	Transitional Development Grant	0	22,000
Social Development		**51,146**	**52,277**
321467	Sector Conditional Grant (Non-Wage)	51,146	52,277
Public Sector Management		**6,326,308**	**6,373,747**
321401	District Unconditional Grant (Non-Wage)	1,304,102	834,199
321402	Urban Unconditional Grant (Non-Wage)	0	67,136
321403	District Discretionary Development Equalization Grant	380,260	251,886
321450	Urban Unconditional Grant (Wage)	0	377,295
321451	District Unconditional Grant (Wage)	1,764,174	1,965,594
321463	Urban Discretionary Development Equalization Grant	0	31,338
321469	Support Services Conditional Grant (Non-Wage)	2,877,773	2,846,299
Grand Total Vote 550		**25,843,468**	**28,081,739**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	1,304,102	834,199
321402 Urban Unconditional Grant (Non-Wage)	0	67,136
o/w Buyanja TC		*33,568*
o/w Kebisoni TC		*33,568*
321450 Urban Unconditional Grant (Wage)	0	377,295
321451 District Unconditional Grant (Wage)	1,764,174	1,965,594
321469 Support Services Conditional Grant (Non-Wage)	2,877,773	2,846,299
o/w Gratuity		*504,405*
o/w Pensions		*2,077,502*
o/w Pensions & Gratuity Arrears		*264,392*
Total Programme 01	**5,946,048**	**6,090,522**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	106,074	342,237
321467 Sector Conditional Grant (Non-Wage)	78,499	44,956
Total Programme 04	**184,573**	**387,193**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,241,498	2,564,578
321467 Sector Conditional Grant (Non-Wage)	939,266	939,266
o/w Hospital Services		*501,576*
o/w Primary Healthcare Services		*437,690*
Total Programme 05	**3,180,764**	**3,503,844**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	12,599,358	13,799,941
o/w Primary Teachers Salaries		*10,545,903*
o/w Secondary Teachers Salaries		*2,740,615*
o/w Tertiary Teachers Salaries		*513,423*
321467 Sector Conditional Grant (Non-Wage)	2,812,725	2,812,725
o/w Primary Education & Education Management		*691,104*
o/w Secondary Education		*1,716,696*
o/w Skills Development		*404,925*
Total Programme 06	**15,412,083**	**16,612,666**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	37,492
Total Programme 07		**37,492**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,221	7,309
Total Programme 08	**28,221**	**7,309**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	51,146	52,277
Total Programme 09	**51,146**	**52,277**

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	42,716
Total Project 0100		42,716

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	356,129	380,667
321472 Transitional Development Grant	0	22,000
Total Project 1382	356,129	402,667

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	268,665	261,828
321472 Transitional Development Grant	0	400,000
Total Project 1383	268,665	661,828

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	35,578	0
Total Project 1385	35,578	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	380,260	251,886
o/w Other		*251,886*
321463 Urban Discretionary Development Equalization Grant	0	31,338
o/w Buyanja TC		*15,669*
o/w Kebisoni TC		*15,669*
Total Project 9998	380,260	283,224
Grand Total Vote 550	25,843,468	28,081,739

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	1,513,553	1,192,111		**2,705,664**	1,472,036	1,426,112		**2,898,148**
04 Production and Marketing	173,700	73,621		**247,321**	396,607	43,753		**440,360**
05 Health	1,182,182	192,197		**1,374,379**	1,169,524	205,738		**1,375,262**
06 Education	9,710,608	1,437,003		**11,147,611**	11,378,090	1,437,003		**12,815,094**
07 Works						75,043		**75,043**
08 Natural Resources		66,998		**66,998**		6,542		**6,542**
09 Community Based Services		41,725		**41,725**		43,227		**43,227**
Total Recurrent Budget Estimates	**12,580,042**	**3,003,656**		**15,583,698**	**14,416,258**	**3,237,417**		**17,653,676**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100 PRODUCTION DEVELOPMENT							40,062	**40,062**
1382 WATER AND ENVIRONMENT DEVELOPMENT			672,530	**672,530**			614,577	**614,577**
1383 EDUCATION DEVELOPMENT			140,286	**140,286**			179,998	**179,998**
1385 HEALTH DEVELOPMENT			28,541	**28,541**				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			362,730	**362,730**			272,126	**272,126**
Total Development Budget Estimates			**1,204,087**	**1,204,087**			**1,106,762**	**1,106,762**
Total Vote 551	**12,580,042**	**3,003,656**	**1,204,087**	**16,787,785**	**14,416,258**	**3,237,417**	**1,106,762**	**18,760,438**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**247,321**	**480,422**
321466	Sector Conditional Grant (Wage)	173,700	396,607
321467	Sector Conditional Grant (Non-Wage)	73,621	43,753
321470	Sector Development Grant	0	40,062
Education		**11,287,897**	**12,995,091**
321466	Sector Conditional Grant (Wage)	9,710,608	11,378,090
321467	Sector Conditional Grant (Non-Wage)	1,437,003	1,437,003
321470	Sector Development Grant	140,286	179,998
Health		**1,402,920**	**1,375,262**
321466	Sector Conditional Grant (Wage)	1,182,182	1,169,524
321467	Sector Conditional Grant (Non-Wage)	192,197	205,738
321470	Sector Development Grant	28,541	
Water and Environment		**739,528**	**696,162**
321467	Sector Conditional Grant (Non-Wage)	66,998	45,641
321469	Support Services Conditional Grant (Non-Wage)	0	35,944
321470	Sector Development Grant	672,530	592,577
321472	Transitional Development Grant	0	22,000
Social Development		**41,725**	**43,227**
321467	Sector Conditional Grant (Non-Wage)	41,725	43,227
Public Sector Management		**3,068,394**	**3,170,274**
321401	District Unconditional Grant (Non-Wage)	577,772	708,655
321402	Urban Unconditional Grant (Non-Wage)	107,490	91,585
321403	District Discretionary Development Equalization Grant	362,730	225,899
321450	Urban Unconditional Grant (Wage)	80,150	87,330
321451	District Unconditional Grant (Wage)	1,433,402	1,384,706
321463	Urban Discretionary Development Equalization Grant	0	46,227
321469	Support Services Conditional Grant (Non-Wage)	506,849	625,872
Grand Total Vote 551		**16,787,785**	**18,760,438**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	577,772	708,655
321402 Urban Unconditional Grant (Non-Wage)	107,490	91,585
o/w MATEETE TC		*49,644*
o/w SEMBABULE TC		*41,941*
321450 Urban Unconditional Grant (Wage)	80,150	87,330
321451 District Unconditional Grant (Wage)	1,433,402	1,384,706
321469 Support Services Conditional Grant (Non-Wage)	506,849	625,872
o/w Gratuity		*277,002*
o/w Pensions		*271,755*
o/w Pensions & Gratuity Arrears		*77,115*
Total Programme 01	**2,705,664**	**2,898,148**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	173,700	396,607
321467 Sector Conditional Grant (Non-Wage)	73,621	43,753
Total Programme 04	**247,321**	**440,360**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,182,182	1,169,524
321467 Sector Conditional Grant (Non-Wage)	192,197	205,738
o/w Primary Healthcare Services		*205,738*
Total Programme 05	**1,374,379**	**1,375,262**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	9,710,608	11,378,090
o/w Primary Teachers Salaries		*10,450,355*
o/w Secondary Teachers Salaries		*781,658*
o/w Tertiary Teachers Salaries		*146,076*
321467 Sector Conditional Grant (Non-Wage)	1,437,003	1,437,003
o/w Primary Education & Education Management		*729,115*
o/w Secondary Education		*660,288*
o/w Skills Development		*47,600*
Total Programme 06	**11,147,611**	**12,815,094**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	39,099
321469 Support Services Conditional Grant (Non-Wage)	0	35,944
Total Programme 07		**75,043**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	66,998	6,542
Total Programme 08	**66,998**	**6,542**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,725	43,227
Total Programme 09	**41,725**	**43,227**

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	40,062
Total Project 0100		40,062

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	672,530	592,577
321472 Transitional Development Grant	0	22,000
Total Project 1382	672,530	614,577

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	140,286	179,998
Total Project 1383	140,286	179,998

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	28,541	0
Total Project 1385	28,541	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	362,730	225,899
o/w Other		*225,899*
321463 Urban Discretionary Development Equalization Grant	0	46,227
o/w MATEETE TC		*25,502*
o/w SEMBABULE TC		*20,725*
Total Project 9998	362,730	272,126
Grand Total Vote 551	16,787,785	18,760,438

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,751,879	1,686,562		**3,438,440**	1,815,341	2,795,127		**4,610,468**
04	Production and Marketing	149,529	81,936		**231,466**	303,626	37,268		**340,894**
05	Health	2,250,255	186,045		**2,436,300**	2,420,819	188,502		**2,609,321**
06	Education	8,493,972	1,936,300		**10,430,272**	9,172,637	1,936,300		**11,108,937**
07	Works						34,660		**34,660**
08	Natural Resources		47,696		**47,696**		5,482		**5,482**
09	Community Based Services		64,394		**64,394**		61,518		**61,518**
Total Recurrent Budget Estimates		**12,645,634**	**4,002,934**		**16,648,568**	**13,712,423**	**5,058,857**		**18,771,280**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							30,883	**30,883**
1382	WATER AND ENVIRONMENT DEVELOPMENT			437,850	**437,850**			367,730	**367,730**
1383	EDUCATION DEVELOPMENT			775,713	**775,713**			423,615	**423,615**
1384	WORKS AND TRANSPORT DEVELOPMENT			118,041	**118,041**				
1385	HEALTH DEVELOPMENT			277,536	**277,536**			17,425	**17,425**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			640,094	**640,094**			1,657,962	**1,657,962**
Total Development Budget Estimates				**2,249,233**	**2,249,233**			**2,497,616**	**2,497,616**
Total Vote 552		**12,645,634**	**4,002,934**	**2,249,233**	**18,897,801**	**13,712,423**	**5,058,857**	**2,497,616**	**21,268,896**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**231,466**	**371,778**
321466	Sector Conditional Grant (Wage)	149,529	303,626
321467	Sector Conditional Grant (Non-Wage)	81,936	37,268
321470	Sector Development Grant	0	30,883
Works and Transport		**118,041**	
321470	Sector Development Grant	118,041	
Education		**11,205,985**	**11,532,553**
321466	Sector Conditional Grant (Wage)	8,493,972	9,172,637
321467	Sector Conditional Grant (Non-Wage)	1,936,300	1,936,300
321470	Sector Development Grant	775,713	223,615
321472	Transitional Development Grant	0	200,000
Health		**2,713,836**	**2,626,746**
321466	Sector Conditional Grant (Wage)	2,250,255	2,420,819
321467	Sector Conditional Grant (Non-Wage)	186,045	188,502
321470	Sector Development Grant	277,536	
321472	Transitional Development Grant	0	17,425
Water and Environment		**485,546**	**407,872**
321467	Sector Conditional Grant (Non-Wage)	47,696	40,142
321470	Sector Development Grant	437,850	345,730
321472	Transitional Development Grant	0	22,000
Social Development		**64,394**	**61,518**
321467	Sector Conditional Grant (Non-Wage)	64,394	61,518
Public Sector Management		**4,078,534**	**6,268,430**
321401	District Unconditional Grant (Non-Wage)	387,696	736,501
321402	Urban Unconditional Grant (Non-Wage)	148,023	157,486
321403	District Discretionary Development Equalization Grant	640,094	1,564,450
321450	Urban Unconditional Grant (Wage)	280,558	299,625
321451	District Unconditional Grant (Wage)	1,471,321	1,515,716
321463	Urban Discretionary Development Equalization Grant	0	93,512
321469	Support Services Conditional Grant (Non-Wage)	1,150,843	1,901,139
Grand Total Vote 552		**18,897,801**	**21,268,896**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	387,696	736,501
321402 Urban Unconditional Grant (Non-Wage)	148,023	157,486
o/w BUDADIRI TC		*78,426*
o/w SIRONKO TC		*79,060*
321450 Urban Unconditional Grant (Wage)	280,558	299,625
321451 District Unconditional Grant (Wage)	1,471,321	1,515,716
321469 Support Services Conditional Grant (Non-Wage)	1,150,843	1,901,139
o/w Gratuity		*615,454*
o/w Pensions		*1,024,502*
o/w Pensions & Gratuity Arrears		*261,183*
Total Programme 01	**3,438,440**	**4,610,468**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	149,529	303,626
321467 Sector Conditional Grant (Non-Wage)	81,936	37,268
Total Programme 04	**231,466**	**340,894**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,250,255	2,420,819
321467 Sector Conditional Grant (Non-Wage)	186,045	188,502
o/w Primary Healthcare Services		*188,502*
Total Programme 05	**2,436,300**	**2,609,321**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,493,972	9,172,637
o/w Primary Teachers Salaries		*7,645,130*
o/w Secondary Teachers Salaries		*1,527,507*
321467 Sector Conditional Grant (Non-Wage)	1,936,300	1,936,300
o/w Primary Education & Education Management		*680,056*
o/w Secondary Education		*1,256,244*
Total Programme 06	**10,430,272**	**11,108,937**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,660
Total Programme 07		**34,660**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	47,696	5,482
Total Programme 08	**47,696**	**5,482**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	64,394	61,518
Total Programme 09	**64,394**	**61,518**

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	30,883
Total Project 0100		30,883

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	437,850	345,730
321472 Transitional Development Grant	0	22,000
Total Project 1382	437,850	367,730

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	775,713	223,615
321472 Transitional Development Grant	0	200,000
Total Project 1383	775,713	423,615

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	118,041	0
Total Project 1384	118,041	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	277,536	0
321472 Transitional Development Grant	0	17,425
Total Project 1385	277,536	17,425

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	640,094	1,564,450
o/w PRDP		*1,564,450*
321463 Urban Discretionary Development Equalization Grant	0	93,512
o/w BUDADIRI TC		*46,555*
o/w SIRONKO TC		*46,957*
Total Project 9998	640,094	1,657,962
Grand Total Vote 552	18,897,801	21,268,896

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	1,325,989	2,783,362		**4,109,351**	1,252,932	3,649,962		**4,902,894**
04 Production and Marketing	162,663	167,677		**330,340**	365,525	49,412		**414,937**
05 Health	1,196,984	192,689		**1,389,673**	1,227,126	192,689		**1,419,814**
06 Education	6,229,054	2,631,580		**8,860,634**	6,875,668	2,581,580		**9,457,248**
07 Works						37,134		**37,134**
08 Natural Resources		87,096		**87,096**		6,948		**6,948**
09 Community Based Services		44,386		**44,386**		46,260		**46,260**
Total Recurrent Budget Estimates	**8,914,691**	**5,906,789**		**14,821,480**	**9,721,250**	**6,563,984**		**16,285,234**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100 PRODUCTION DEVELOPMENT							48,421	**48,421**
1382 WATER AND ENVIRONMENT DEVELOPMENT			655,677	**655,677**			274,805	**274,805**
1383 EDUCATION DEVELOPMENT			382,294	**382,294**			371,762	**371,762**
1384 WORKS AND TRANSPORT DEVELOPMENT			590,696	**590,696**			512,002	**512,002**
1385 HEALTH DEVELOPMENT			430,954	**430,954**			59,242	**59,242**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			743,398	**743,398**			1,806,234	**1,806,234**
Total Development Budget Estimates			**2,803,019**	**2,803,019**			**3,072,467**	**3,072,467**
Total Vote 553	**8,914,691**	**5,906,789**	**2,803,019**	**17,624,499**	**9,721,250**	**6,563,984**	**3,072,467**	**19,357,701**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**330,340**	**463,358**
321466	Sector Conditional Grant (Wage)	162,663	365,525
321467	Sector Conditional Grant (Non-Wage)	167,677	49,412
321470	Sector Development Grant	0	48,421
Works and Transport		**590,696**	**512,002**
321470	Sector Development Grant	590,696	512,002
Education		**9,242,928**	**9,829,010**
321466	Sector Conditional Grant (Wage)	6,229,054	6,875,668
321467	Sector Conditional Grant (Non-Wage)	2,631,580	2,581,580
321470	Sector Development Grant	382,294	223,082
321472	Transitional Development Grant	0	148,680
Health		**1,820,627**	**1,479,056**
321466	Sector Conditional Grant (Wage)	1,196,984	1,227,126
321467	Sector Conditional Grant (Non-Wage)	192,689	192,689
321470	Sector Development Grant	430,954	
321472	Transitional Development Grant	0	59,242
Water and Environment		**742,772**	**318,886**
321467	Sector Conditional Grant (Non-Wage)	87,096	44,082
321470	Sector Development Grant	655,677	274,805
Social Development		**44,386**	**46,260**
321467	Sector Conditional Grant (Non-Wage)	44,386	46,260
Public Sector Management		**4,852,749**	**6,709,128**
321401	District Unconditional Grant (Non-Wage)	438,452	677,412
321403	District Discretionary Development Equalization Grant	743,398	1,806,234
321451	District Unconditional Grant (Wage)	1,325,989	1,252,932
321469	Support Services Conditional Grant (Non-Wage)	2,344,910	2,972,550
Grand Total Vote 553		**17,624,499**	**19,357,701**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	438,452	677,412
321451 District Unconditional Grant (Wage)	1,325,989	1,252,932
321469 Support Services Conditional Grant (Non-Wage)	2,344,910	2,972,550
o/w Gratuity		*582,037*
o/w Pensions		*2,128,717*
o/w Pensions & Gratuity Arrears		*261,796*
Total Programme 01	4,109,351	4,902,894

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	162,663	365,525
321467 Sector Conditional Grant (Non-Wage)	167,677	49,412
Total Programme 04	330,340	414,937

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,196,984	1,227,126
321467 Sector Conditional Grant (Non-Wage)	192,689	192,689
o/w Primary Healthcare Services		*192,689*
Total Programme 05	1,389,673	1,419,814

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,229,054	6,875,668
o/w Primary Teachers Salaries		*5,379,235*
o/w Secondary Teachers Salaries		*918,431*
o/w Tertiary Teachers Salaries		*578,002*
321467 Sector Conditional Grant (Non-Wage)	2,631,580	2,581,580
o/w Primary Education & Education Management		*560,974*
o/w Secondary Education		*1,026,804*
o/w Skills Development		*993,802*
Total Programme 06	8,860,634	9,457,248

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	37,134
Total Programme 07		37,134

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	87,096	6,948
Total Programme 08	87,096	6,948

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	44,386	46,260
Total Programme 09	44,386	46,260

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	48,421
Total Project 0100		48,421

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	655,677	274,805
Total Project 1382	655,677	274,805

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	382,294	223,082
321472 Transitional Development Grant	0	148,680
Total Project 1383	382,294	371,762

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	590,696	512,002
Total Project 1384	590,696	512,002

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	430,954	0
321472 Transitional Development Grant	0	59,242
Total Project 1385	430,954	59,242

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	743,398	1,806,234
o/w PRDP		*1,806,234*
Total Project 9998	743,398	1,806,234
Grand Total Vote 553	17,624,499	19,357,701

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	2,079,901	6,130,399		**8,210,301**	1,896,686	5,814,930		**7,711,616**
04	Production and Marketing	160,514	262,297		**422,811**	501,843	83,647		**585,491**
05	Health	3,914,035	916,361		**4,830,396**	4,989,206	916,361		**5,905,567**
06	Education	13,979,376	4,399,413		**18,378,789**	14,925,055	4,399,413		**19,324,468**
07	Works						38,398		**38,398**
08	Natural Resources		125,625		**125,625**		12,431		**12,431**
09	Community Based Services		110,523		**110,523**		109,134		**109,134**
Total Recurrent Budget Estimates		**20,133,827**	**11,944,618**		**32,078,445**	**22,312,790**	**11,374,315**		**33,687,105**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							81,710	**81,710**
1382	WATER AND ENVIRONMENT DEVELOPMENT			672,530	**672,530**			749,901	**749,901**
1383	EDUCATION DEVELOPMENT			533,890	**533,890**			610,334	**610,334**
1384	WORKS AND TRANSPORT DEVELOPMENT			417,905	**417,905**				
1385	HEALTH DEVELOPMENT			150,522	**150,522**			418,760	**418,760**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			936,563	**936,563**			3,335,517	**3,335,517**
Total Development Budget Estimates				**2,711,411**	**2,711,411**			**5,196,222**	**5,196,222**
Total Vote 554		**20,133,827**	**11,944,618**	**2,711,411**	**34,789,855**	**22,312,790**	**11,374,315**	**5,196,222**	**38,883,327**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**422,811**	**667,200**
321466	Sector Conditional Grant (Wage)	160,514	501,843
321467	Sector Conditional Grant (Non-Wage)	262,297	83,647
321470	Sector Development Grant	0	81,710
Works and Transport		**417,905**	
321470	Sector Development Grant	417,905	
Education		**18,912,679**	**19,934,801**
321466	Sector Conditional Grant (Wage)	13,979,376	14,925,055
321467	Sector Conditional Grant (Non-Wage)	4,399,413	4,399,413
321470	Sector Development Grant	533,890	410,334
321472	Transitional Development Grant	0	200,000
Health		**4,980,918**	**6,324,327**
321466	Sector Conditional Grant (Wage)	3,914,035	4,989,206
321467	Sector Conditional Grant (Non-Wage)	916,361	916,361
321470	Sector Development Grant	150,522	
321472	Transitional Development Grant	0	418,760
Water and Environment		**798,156**	**800,731**
321467	Sector Conditional Grant (Non-Wage)	125,625	50,830
321470	Sector Development Grant	672,530	727,901
321472	Transitional Development Grant	0	22,000
Social Development		**110,523**	**109,134**
321467	Sector Conditional Grant (Non-Wage)	110,523	109,134
Public Sector Management		**9,146,864**	**11,047,133**
321401	District Unconditional Grant (Non-Wage)	725,382	1,115,855
321402	Urban Unconditional Grant (Non-Wage)	130,383	135,519
321403	District Discretionary Development Equalization Grant	936,563	3,255,554
321450	Urban Unconditional Grant (Wage)	61,137	118,885
321451	District Unconditional Grant (Wage)	2,018,765	1,777,801
321463	Urban Discretionary Development Equalization Grant	0	79,963
321469	Support Services Conditional Grant (Non-Wage)	5,274,635	4,563,556
Grand Total Vote 554		**34,789,855**	**38,883,327**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	725,382	1,115,855
321402 Urban Unconditional Grant (Non-Wage)	130,383	135,519
o/w MALABA TC		*75,273*
o/w NAGONGERA TC		*60,246*
321450 Urban Unconditional Grant (Wage)	61,137	118,885
321451 District Unconditional Grant (Wage)	2,018,765	1,777,801
321469 Support Services Conditional Grant (Non-Wage)	5,274,635	4,563,556
o/w Gratuity		*1,437,864*
o/w Pensions		*2,557,362*
o/w Pensions & Gratuity Arrears		*568,330*
Total Programme 01	**8,210,301**	**7,711,616**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	160,514	501,843
321467 Sector Conditional Grant (Non-Wage)	262,297	83,647
Total Programme 04	**422,811**	**585,491**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,914,035	4,989,206
321467 Sector Conditional Grant (Non-Wage)	916,361	916,361
o/w Hospital Services		*529,511*
o/w Primary Healthcare Services		*386,850*
Total Programme 05	**4,830,396**	**5,905,567**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	13,979,376	14,925,055
o/w Primary Teachers Salaries		*11,773,964*
o/w Secondary Teachers Salaries		*2,406,950*
o/w Tertiary Teachers Salaries		*744,141*
321467 Sector Conditional Grant (Non-Wage)	4,399,413	4,399,413
o/w Primary Education & Education Management		*1,347,660*
o/w Secondary Education		*2,419,488*
o/w Skills Development		*632,265*
Total Programme 06	**18,378,789**	**19,324,468**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	38,398
Total Programme 07		**38,398**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	125,625	12,431
Total Programme 08	**125,625**	**12,431**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	110,523	109,134
Total Programme 09	**110,523**	**109,134**

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	81,710
Total Project 0100		81,710

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	672,530	727,901
321472 Transitional Development Grant	0	22,000
Total Project 1382	672,530	749,901

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	533,890	410,334
321472 Transitional Development Grant	0	200,000
Total Project 1383	533,890	610,334

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	417,905	0
Total Project 1384	417,905	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	150,522	0
321472 Transitional Development Grant	0	418,760
Total Project 1385	150,522	418,760

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	936,563	3,255,554
o/w PRDP		*3,255,554*
321463 Urban Discretionary Development Equalization Grant	0	79,963
o/w MALABA TC		*45,055*
o/w NAGONGERA TC		*34,908*
Total Project 9998	936,563	3,335,517
Grand Total Vote 554	34,789,855	38,883,327

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	3,090,153	7,260,449		**10,350,602**	4,474,200	4,908,265		**9,382,465**
04 Production and Marketing	191,671	351,248		**542,919**	478,036	186,980		**665,017**
05 Health	4,707,822	1,345,652		**6,053,474**	4,436,332	1,187,089		**5,623,420**
06 Education	24,611,520	6,889,753		**31,501,273**	21,032,563	4,041,373		**25,073,936**
07 Works						255,573		**255,573**
08 Natural Resources		924,115		**924,115**		23,103		**23,103**
09 Community Based Services		210,465		**210,465**		129,760		**129,760**
Total Recurrent Budget Estimates	**32,601,166**	**16,981,681**		**49,582,847**	**30,421,131**	**10,732,144**		**41,153,275**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100 PRODUCTION DEVELOPMENT							191,135	**191,135**
1382 WATER AND ENVIRONMENT DEVELOPMENT			676,876	**676,876**			1,279,174	**1,279,174**
1383 EDUCATION DEVELOPMENT			246,737	**246,737**			1,201,251	**1,201,251**
1384 WORKS AND TRANSPORT DEVELOPMENT			9,500,000	**9,500,000**			9,500,000	**9,500,000**
1385 HEALTH DEVELOPMENT			41,374	**41,374**			500,000	**500,000**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,732,043	**2,732,043**			2,025,465	**2,025,465**
Total Development Budget Estimates			**13,197,029**	**13,197,029**			**14,697,024**	**14,697,024**
Total Vote 555	**32,601,166**	**16,981,681**	**13,197,029**	**62,779,876**	**30,421,131**	**10,732,144**	**14,697,024**	**55,850,299**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**542,919**	**856,151**
321466	Sector Conditional Grant (Wage)	191,671	478,036
321467	Sector Conditional Grant (Non-Wage)	351,248	186,980
321470	Sector Development Grant	0	191,135
Works and Transport		**9,500,000**	**9,500,000**
321470	Sector Development Grant	9,500,000	9,500,000
Education		**31,748,010**	**26,275,187**
321466	Sector Conditional Grant (Wage)	24,611,520	21,032,563
321467	Sector Conditional Grant (Non-Wage)	6,889,753	4,041,373
321470	Sector Development Grant	246,737	801,251
321472	Transitional Development Grant	0	400,000
Health		**6,094,847**	**6,123,420**
321466	Sector Conditional Grant (Wage)	4,707,822	4,436,332
321467	Sector Conditional Grant (Non-Wage)	1,345,652	1,187,089
321470	Sector Development Grant	41,374	
321472	Transitional Development Grant	0	500,000
Water and Environment		**1,600,990**	**1,557,850**
321467	Sector Conditional Grant (Non-Wage)	924,115	66,844
321469	Support Services Conditional Grant (Non-Wage)	0	211,833
321470	Sector Development Grant	676,876	757,174
321472	Transitional Development Grant	0	522,000
Social Development		**210,465**	**129,760**
321467	Sector Conditional Grant (Non-Wage)	210,465	129,760
Public Sector Management		**13,082,645**	**11,407,930**
321401	District Unconditional Grant (Non-Wage)	2,119,817	1,576,739
321402	Urban Unconditional Grant (Non-Wage)	1,455,201	624,826
321403	District Discretionary Development Equalization Grant	2,732,043	1,619,472
321450	Urban Unconditional Grant (Wage)	0	1,329,676
321451	District Unconditional Grant (Wage)	3,090,153	3,144,524
321463	Urban Discretionary Development Equalization Grant	0	305,993
321469	Support Services Conditional Grant (Non-Wage)	3,685,430	2,706,700
321472	Transitional Development Grant	0	100,000
Grand Total Vote 555		**62,779,876**	**55,850,299**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	2,119,817	1,576,739
321402 Urban Unconditional Grant (Non-Wage)	1,455,201	624,826
o/w Kajjansi TC		*49,587*
o/w KAKIRI TC		*78,517*
o/w Kasangati TC		*49,587*
o/w Katabi TC		*49,587*
o/w Kyansi TC		*49,587*
o/w Kyengera TC		*49,587*
o/w MASULITA TC		*69,616*
o/w NAMAYUMBA TC		*70,301*
o/w WAKISO TC		*158,456*
321450 Urban Unconditional Grant (Wage)	0	1,329,676
321451 District Unconditional Grant (Wage)	3,090,153	3,144,524
321469 Support Services Conditional Grant (Non-Wage)	3,685,430	2,706,700
o/w Gratuity		*1,024,805*
o/w Pensions		*1,386,845*
o/w Pensions & Gratuity Arrears		*295,050*
Total Programme 01	10,350,602	9,382,465

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	191,671	478,036
321467 Sector Conditional Grant (Non-Wage)	351,248	186,980
Total Programme 04	542,919	665,017

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,707,822	4,436,332
321467 Sector Conditional Grant (Non-Wage)	1,345,652	1,187,089
o/w Hospital Services		*465,762*
o/w Primary Healthcare Services		*721,327*
Total Programme 05	6,053,474	5,623,420

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	24,611,520	21,032,563
o/w Primary Teachers Salaries		*12,582,109*
o/w Secondary Teachers Salaries		*7,781,502*
o/w Tertiary Teachers Salaries		*668,952*
321467 Sector Conditional Grant (Non-Wage)	6,889,753	4,041,373
o/w Primary Education & Education Management		*656,490*
o/w Secondary Education		*2,205,499*
o/w Skills Development		*1,179,385*
Total Programme 06	31,501,273	25,073,936

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	43,740
321469 Support Services Conditional Grant (Non-Wage)	0	211,833
Total Programme 07		255,573

Programme 08 Natural Resources

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

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

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	924,115	23,103
Total Programme 08	924,115	23,103

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	210,465	129,760
Total Programme 09	210,465	129,760

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	191,135
Total Project 0100		191,135

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	676,876	757,174
321472 Transitional Development Grant	0	522,000
Total Project 1382	676,876	1,279,174

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	246,737	801,251
321472 Transitional Development Grant	0	400,000
Total Project 1383	246,737	1,201,251

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	9,500,000	9,500,000
Total Project 1384	9,500,000	9,500,000

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	41,374	0
321472 Transitional Development Grant	0	500,000
Total Project 1385	41,374	500,000

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	2,732,043	1,619,472
o/w LRDP		*1,619,472*
321463 Urban Discretionary Development Equalization Grant	0	305,993
o/w Kajjansi TC		*22,165*
o/w KAKIRI TC		*39,423*
o/w Kasangati TC		*22,165*
o/w Katabi TC		*22,165*
o/w Kyansi TC		*22,165*
o/w Kyengera TC		*22,165*
o/w MASULITA TC		*34,113*
o/w NAMAYUMBA TC		*34,522*
o/w WAKISO TC		*87,112*

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	**0**	**100,000**
o/w Completion of Kasangati TC Administration Block		***100,000***
o/w Support for Physical Planning Activities		***500,000***
Total Project 9998	**2,732,043**	**2,025,465**
Grand Total Vote 555	**62,779,876**	**55,850,299**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,492,043	1,439,367		**2,931,410**	1,790,780	1,766,749		**3,557,529**
04	Production and Marketing	93,000	233,567		**326,567**	480,867	95,087		**575,954**
05	Health	2,845,429	430,908		**3,276,338**	3,155,965	469,679		**3,625,643**
06	Education	10,923,845	2,232,734		**13,156,579**	11,323,842	2,232,734		**13,556,576**
07	Works						41,039		**41,039**
08	Natural Resources		60,952		**60,952**		13,649		**13,649**
09	Community Based Services		80,159		**80,159**		86,920		**86,920**
Total Recurrent Budget Estimates		**15,354,317**	**4,477,687**		**19,832,004**	**16,751,454**	**4,705,857**		**21,457,310**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							92,840	**92,840**
1382	WATER AND ENVIRONMENT DEVELOPMENT			774,280	**774,280**			647,705	**647,705**
1383	EDUCATION DEVELOPMENT			922,964	**922,964**			713,330	**713,330**
1384	WORKS AND TRANSPORT DEVELOPMENT			472,165	**472,165**				
1385	HEALTH DEVELOPMENT			622,921	**622,921**			47,394	**47,394**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,579,673	**1,579,673**			3,897,873	**3,897,873**
Total Development Budget Estimates				**4,372,004**	**4,372,004**			**5,399,141**	**5,399,141**
Total Vote 556		**15,354,317**	**4,477,687**	**4,372,004**	**24,204,008**	**16,751,454**	**4,705,857**	**5,399,141**	**26,856,452**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**326,567**	**668,794**
321466	Sector Conditional Grant (Wage)	93,000	480,867
321467	Sector Conditional Grant (Non-Wage)	233,567	95,087
321470	Sector Development Grant	0	92,840
Works and Transport		**472,165**	
321470	Sector Development Grant	472,165	
Education		**14,079,543**	**14,269,906**
321466	Sector Conditional Grant (Wage)	10,923,845	11,323,842
321467	Sector Conditional Grant (Non-Wage)	2,232,734	2,232,734
321470	Sector Development Grant	922,964	463,330
321472	Transitional Development Grant	0	250,000
Health		**3,899,259**	**3,673,037**
321466	Sector Conditional Grant (Wage)	2,845,429	3,155,965
321467	Sector Conditional Grant (Non-Wage)	430,908	469,679
321470	Sector Development Grant	622,921	
321472	Transitional Development Grant	0	47,394
Water and Environment		**835,232**	**702,393**
321467	Sector Conditional Grant (Non-Wage)	60,952	54,688
321470	Sector Development Grant	774,280	625,705
321472	Transitional Development Grant	0	22,000
Social Development		**80,159**	**86,920**
321467	Sector Conditional Grant (Non-Wage)	80,159	86,920
Public Sector Management		**4,511,083**	**7,455,402**
321401	District Unconditional Grant (Non-Wage)	876,210	1,115,533
321402	Urban Unconditional Grant (Non-Wage)	120,579	140,004
321403	District Discretionary Development Equalization Grant	1,548,837	3,798,268
321450	Urban Unconditional Grant (Wage)	138,552	137,838
321451	District Unconditional Grant (Wage)	1,353,490	1,652,942
321463	Urban Discretionary Development Equalization Grant	30,836	99,606
321469	Support Services Conditional Grant (Non-Wage)	442,578	511,212
Grand Total Vote 556		**24,204,008**	**26,856,452**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	876,210	1,115,533
321402 Urban Unconditional Grant (Non-Wage)	120,579	140,004
o/w YUMBE TC		*140,004*
321450 Urban Unconditional Grant (Wage)	138,552	137,838
321451 District Unconditional Grant (Wage)	1,353,490	1,652,942
321469 Support Services Conditional Grant (Non-Wage)	442,578	511,212
o/w Gratuity		*256,756*
o/w Pensions		*228,069*
o/w Pensions & Gratuity Arrears		*26,387*
Total Programme 01	2,931,410	3,557,529

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	480,867
321467 Sector Conditional Grant (Non-Wage)	233,567	95,087
Total Programme 04	326,567	575,954

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,845,429	3,155,965
321467 Sector Conditional Grant (Non-Wage)	430,908	469,679
o/w Hospital Services		*131,577*
o/w Primary Healthcare Services		*338,102*
Total Programme 05	3,276,338	3,625,643

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,923,845	11,323,842
o/w Primary Teachers Salaries		*9,670,405*
o/w Secondary Teachers Salaries		*749,557*
o/w Tertiary Teachers Salaries		*903,880*
321467 Sector Conditional Grant (Non-Wage)	2,232,734	2,232,734
o/w Primary Education & Education Management		*768,767*
o/w Secondary Education		*914,016*
o/w Skills Development		*549,951*
Total Programme 06	13,156,579	13,556,576

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	41,039
Total Programme 07		41,039

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	60,952	13,649
Total Programme 08	60,952	13,649

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	80,159	86,920
Total Programme 09	80,159	86,920

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	92,840
Total Project 0100		92,840

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	774,280	625,705
321472 Transitional Development Grant	0	22,000
Total Project 1382	774,280	647,705

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	922,964	463,330
321472 Transitional Development Grant	0	250,000
Total Project 1383	922,964	713,330

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	472,165	0
Total Project 1384	472,165	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	622,921	0
321472 Transitional Development Grant	0	47,394
Total Project 1385	622,921	47,394

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,548,837	3,798,268
o/w PRDP		*3,798,268*
321463 Urban Discretionary Development Equalization Grant	30,836	99,606
o/w YUMBE TC		*99,606*
Total Project 9998	1,579,673	3,897,873
Grand Total Vote 556	24,204,008	26,856,452

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,394,671	1,451,816		**2,846,487**	1,448,240	1,968,963		**3,417,202**
04	Production and Marketing	121,929	71,400		**193,329**	320,576	39,278		**359,853**
05	Health	1,799,575	329,603		**2,129,178**	2,693,181	357,104		**3,050,285**
06	Education	7,809,849	1,878,424		**9,688,273**	9,423,562	1,878,424		**11,301,986**
07	Works						35,260		**35,260**
08	Natural Resources		15,113		**15,113**		5,760		**5,760**
09	Community Based Services		62,678		**62,678**		60,557		**60,557**
Total Recurrent Budget Estimates		**11,126,024**	**3,809,033**		**14,935,057**	**13,885,559**	**4,345,345**		**18,230,904**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							34,092	**34,092**
1382	WATER AND ENVIRONMENT DEVELOPMENT			468,982	**468,982**			512,770	**512,770**
1383	EDUCATION DEVELOPMENT			1,375,197	**1,375,197**			223,918	**223,918**
1384	WORKS AND TRANSPORT DEVELOPMENT			113,735	**113,735**				
1385	HEALTH DEVELOPMENT			438,270	**438,270**			3,293	**3,293**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			574,796	**574,796**			1,586,992	**1,586,992**
Total Development Budget Estimates				**2,970,980**	**2,970,980**			**2,361,066**	**2,361,066**
Total Vote 557		**11,126,024**	**3,809,033**	**2,970,980**	**17,906,038**	**13,885,559**	**4,345,345**	**2,361,066**	**20,591,969**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**193,329**	**393,945**
321466	Sector Conditional Grant (Wage)	121,929	320,576
321467	Sector Conditional Grant (Non-Wage)	71,400	39,278
321470	Sector Development Grant	0	34,092
Works and Transport		**113,735**	
321470	Sector Development Grant	113,735	
Education		**11,063,470**	**11,525,904**
321466	Sector Conditional Grant (Wage)	7,809,849	9,423,562
321467	Sector Conditional Grant (Non-Wage)	1,878,424	1,878,424
321470	Sector Development Grant	1,375,197	223,918
Health		**2,567,448**	**3,053,578**
321466	Sector Conditional Grant (Wage)	1,799,575	2,693,181
321467	Sector Conditional Grant (Non-Wage)	329,603	357,104
321470	Sector Development Grant	438,270	
321472	Transitional Development Grant	0	3,293
Water and Environment		**484,095**	**553,790**
321467	Sector Conditional Grant (Non-Wage)	15,113	41,020
321470	Sector Development Grant	468,982	512,770
Social Development		**62,678**	**60,557**
321467	Sector Conditional Grant (Non-Wage)	62,678	60,557
Public Sector Management		**3,421,283**	**5,004,194**
321401	District Unconditional Grant (Non-Wage)	396,058	606,563
321402	Urban Unconditional Grant (Non-Wage)	145,577	156,249
321403	District Discretionary Development Equalization Grant	574,796	1,497,401
321450	Urban Unconditional Grant (Wage)	51,794	60,654
321451	District Unconditional Grant (Wage)	1,342,878	1,387,585
321463	Urban Discretionary Development Equalization Grant	0	89,592
321469	Support Services Conditional Grant (Non-Wage)	910,181	1,206,151
Grand Total Vote 557		**17,906,038**	**20,591,969**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	**396,058**	**606,563**
321402 Urban Unconditional Grant (Non-Wage)	**145,577**	**156,249**
o/w BUSOLWE TC		***74,051***
o/w BUTALEJA TC		***82,197***
321450 Urban Unconditional Grant (Wage)	**51,794**	**60,654**
321451 District Unconditional Grant (Wage)	**1,342,878**	**1,387,585**
321469 Support Services Conditional Grant (Non-Wage)	**910,181**	**1,206,151**
o/w Gratuity		***518,505***
o/w Pensions		***392,687***
o/w Pensions & Gratuity Arrears		***294,959***
Total Programme 01	**2,846,487**	**3,417,202**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	**121,929**	**320,576**
321467 Sector Conditional Grant (Non-Wage)	**71,400**	**39,278**
Total Programme 04	**193,329**	**359,853**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	**1,799,575**	**2,693,181**
321467 Sector Conditional Grant (Non-Wage)	**329,603**	**357,104**
o/w Hospital Services		***169,911***
o/w Primary Healthcare Services		***187,194***
Total Programme 05	**2,129,178**	**3,050,285**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	**7,809,849**	**9,423,562**
o/w Primary Teachers Salaries		***7,935,042***
o/w Secondary Teachers Salaries		***1,313,739***
o/w Tertiary Teachers Salaries		***174,781***
321467 Sector Conditional Grant (Non-Wage)	**1,878,424**	**1,878,424**
o/w Primary Education & Education Management		***821,352***
o/w Secondary Education		***916,872***
o/w Skills Development		***140,200***
Total Programme 06	**9,688,273**	**11,301,986**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	**0**	**35,260**
Total Programme 07		**35,260**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	**15,113**	**5,760**
Total Programme 08	**15,113**	**5,760**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	**62,678**	**60,557**
Total Programme 09	**62,678**	**60,557**

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	34,092
Total Project 0100		34,092

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	468,982	512,770
Total Project 1382	468,982	512,770

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	1,375,197	223,918
Total Project 1383	1,375,197	223,918

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	113,735	0
Total Project 1384	113,735	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	438,270	0
321472 Transitional Development Grant	0	3,293
Total Project 1385	438,270	3,293

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	574,796	1,497,401
o/w PRDP		*1,497,401*
321463 Urban Discretionary Development Equalization Grant	0	89,592
o/w BUSOLWE TC		*42,205*
o/w BUTALEJA TC		*47,387*
Total Project 9998	574,796	1,586,992
Grand Total Vote 557	17,906,038	20,591,969

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,664,473	1,935,559		**3,600,032**	1,904,284	1,878,925		**3,783,209**
04	Production and Marketing	108,002	50,339		**158,340**	458,223	28,888		**487,111**
05	Health	1,660,876	443,435		**2,104,310**	1,463,106	394,797		**1,857,903**
06	Education	8,789,162	1,541,948		**10,331,110**	7,147,101	877,869		**8,024,970**
07	Works						35,339		**35,339**
08	Natural Resources		26,282		**26,282**		3,617		**3,617**
09	Community Based Services		64,511		**64,511**		42,717		**42,717**
Total Recurrent Budget Estimates		**12,222,513**	**4,062,073**		**16,284,585**	**10,972,714**	**3,262,152**		**14,234,866**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							27,392	**27,392**
1382	WATER AND ENVIRONMENT DEVELOPMENT			600,616	**600,616**			346,666	**346,666**
1383	EDUCATION DEVELOPMENT			206,737	**206,737**			170,752	**170,752**
1385	HEALTH DEVELOPMENT			34,381	**34,381**				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			446,484	**446,484**			205,709	**205,709**
Total Development Budget Estimates				**1,288,218**	**1,288,218**			**750,520**	**750,520**
Total Vote 558		**12,222,513**	**4,062,073**	**1,288,218**	**17,572,803**	**10,972,714**	**3,262,152**	**750,520**	**14,985,386**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**158,340**	**514,503**
321466	Sector Conditional Grant (Wage)	108,002	458,223
321467	Sector Conditional Grant (Non-Wage)	50,339	28,888
321470	Sector Development Grant	0	27,392
Education		**10,537,847**	**8,195,722**
321466	Sector Conditional Grant (Wage)	8,789,162	7,147,101
321467	Sector Conditional Grant (Non-Wage)	1,541,948	877,869
321470	Sector Development Grant	206,737	170,752
Health		**2,138,691**	**1,857,903**
321466	Sector Conditional Grant (Wage)	1,660,876	1,463,106
321467	Sector Conditional Grant (Non-Wage)	443,435	394,797
321470	Sector Development Grant	34,381	
Water and Environment		**626,898**	**385,621**
321467	Sector Conditional Grant (Non-Wage)	26,282	38,955
321470	Sector Development Grant	600,616	324,666
321472	Transitional Development Grant	0	22,000
Social Development		**64,511**	**42,717**
321467	Sector Conditional Grant (Non-Wage)	64,511	42,717
Public Sector Management		**4,046,516**	**3,988,918**
321401	District Unconditional Grant (Non-Wage)	560,198	522,017
321402	Urban Unconditional Grant (Non-Wage)	399,958	156,714
321403	District Discretionary Development Equalization Grant	446,484	129,819
321450	Urban Unconditional Grant (Wage)	176,025	265,361
321451	District Unconditional Grant (Wage)	1,488,448	1,638,923
321463	Urban Discretionary Development Equalization Grant	0	75,891
321469	Support Services Conditional Grant (Non-Wage)	975,403	1,200,194
Grand Total Vote 558		**17,572,803**	**14,985,386**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	560,198	522,017
321402 Urban Unconditional Grant (Non-Wage)	399,958	156,714
o/w IGORORA TC		*36,651*
o/w ISHONGORORO TC		*88,987*
o/w RUSHANGO TC		*31,077*
321450 Urban Unconditional Grant (Wage)	176,025	265,361
321451 District Unconditional Grant (Wage)	1,488,448	1,638,923
321469 Support Services Conditional Grant (Non-Wage)	975,403	1,200,194
o/w Gratuity		*516,262*
o/w Pensions		*410,306*
o/w Pensions & Gratuity Arrears		*273,626*
Total Programme 01	3,600,032	3,783,209

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	108,002	458,223
321467 Sector Conditional Grant (Non-Wage)	50,339	28,888
Total Programme 04	158,340	487,111

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,660,876	1,463,106
321467 Sector Conditional Grant (Non-Wage)	443,435	394,797
o/w Hospital Services		*199,980*
o/w Primary Healthcare Services		*194,817*
Total Programme 05	2,104,310	1,857,903

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,789,162	7,147,101
o/w Primary Teachers Salaries		*5,334,081*
o/w Secondary Teachers Salaries		*1,586,460*
o/w Tertiary Teachers Salaries		*226,560*
321467 Sector Conditional Grant (Non-Wage)	1,541,948	877,869
o/w Primary Education & Education Management		*358,226*
o/w Secondary Education		*519,643*
Total Programme 06	10,331,110	8,024,970

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,339
Total Programme 07		35,339

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	26,282	3,617
Total Programme 08	26,282	3,617

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	64,511	42,717
Total Programme 09	64,511	42,717

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	27,392
Total Project 0100		27,392

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	600,616	324,666
321472 Transitional Development Grant	0	22,000
Total Project 1382	600,616	346,666

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	206,737	170,752
Total Project 1383	206,737	170,752

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	34,381	0
Total Project 1385	34,381	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	446,484	129,819
o/w Other		*129,819*
321463 Urban Discretionary Development Equalization Grant	0	75,891
o/w IGORORA TC		*16,865*
o/w ISHONGORORO TC		*45,177*
o/w RUSHANGO TC		*13,849*
Total Project 9998	446,484	205,709
Grand Total Vote 558	17,572,803	14,985,386

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,303,910	1,854,626		**3,158,537**	1,595,003	975,218		**2,570,220**
04	Production and Marketing	114,169	205,356		**319,524**	195,482	69,950		**265,432**
05	Health	1,272,140	398,193		**1,670,333**	2,724,120	398,193		**3,122,313**
06	Education	2,968,958	611,921		**3,580,879**	3,970,634	611,921		**4,582,555**
07	Works						55,346		**55,346**
08	Natural Resources		127,397		**127,397**		6,771		**6,771**
09	Community Based Services		72,910		**72,910**		66,747		**66,747**
Total Recurrent Budget Estimates		**5,659,177**	**3,270,403**		**8,929,580**	**8,485,239**	**2,184,146**		**10,669,385**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							69,333	**69,333**
1382	WATER AND ENVIRONMENT DEVELOPMENT			822,796	**822,796**			397,919	**397,919**
1383	EDUCATION DEVELOPMENT			462,107	**462,107**			193,664	**193,664**
1384	WORKS AND TRANSPORT DEVELOPMENT			428,688	**428,688**				
1385	HEALTH DEVELOPMENT			577,097	**577,097**			39,118	**39,118**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			915,678	**915,678**			2,055,655	**2,055,655**
Total Development Budget Estimates				**3,206,366**	**3,206,366**			**2,755,689**	**2,755,689**
Total Vote 559		**5,659,177**	**3,270,403**	**3,206,366**	**12,135,946**	**8,485,239**	**2,184,146**	**2,755,689**	**13,425,074**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**319,524**	**334,765**
321466	Sector Conditional Grant (Wage)	114,169	195,482
321467	Sector Conditional Grant (Non-Wage)	205,356	69,950
321470	Sector Development Grant	0	69,333
Works and Transport		**428,688**	
321470	Sector Development Grant	428,688	
Education		**4,042,986**	**4,776,219**
321466	Sector Conditional Grant (Wage)	2,968,958	3,970,634
321467	Sector Conditional Grant (Non-Wage)	611,921	611,921
321470	Sector Development Grant	462,107	193,664
Health		**2,247,430**	**3,161,431**
321466	Sector Conditional Grant (Wage)	1,272,140	2,724,120
321467	Sector Conditional Grant (Non-Wage)	398,193	398,193
321470	Sector Development Grant	577,097	
321472	Transitional Development Grant	0	39,118
Water and Environment		**950,193**	**460,037**
321467	Sector Conditional Grant (Non-Wage)	127,397	62,117
321470	Sector Development Grant	822,796	375,919
321472	Transitional Development Grant	0	22,000
Social Development		**72,910**	**66,747**
321467	Sector Conditional Grant (Non-Wage)	72,910	66,747
Public Sector Management		**4,074,215**	**4,625,876**
321401	District Unconditional Grant (Non-Wage)	417,745	744,776
321402	Urban Unconditional Grant (Non-Wage)	60,770	55,229
321403	District Discretionary Development Equalization Grant	898,923	2,014,807
321450	Urban Unconditional Grant (Wage)	80,846	78,029
321451	District Unconditional Grant (Wage)	1,223,064	1,516,974
321463	Urban Discretionary Development Equalization Grant	16,755	40,848
321469	Support Services Conditional Grant (Non-Wage)	1,376,112	175,213
Grand Total Vote 559		**12,135,946**	**13,425,074**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	417,745	744,776
321402 Urban Unconditional Grant (Non-Wage)	60,770	55,229
o/w KAABONG TC		*55,229*
321450 Urban Unconditional Grant (Wage)	80,846	78,029
321451 District Unconditional Grant (Wage)	1,223,064	1,516,974
321469 Support Services Conditional Grant (Non-Wage)	1,376,112	175,213
o/w Gratuity		*91,563*
o/w Pensions		*51,256*
o/w Pensions & Gratuity Arrears		*32,394*
Total Programme 01	3,158,537	2,570,220

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	114,169	195,482
321467 Sector Conditional Grant (Non-Wage)	205,356	69,950
Total Programme 04	319,524	265,432

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,272,140	2,724,120
321467 Sector Conditional Grant (Non-Wage)	398,193	398,193
o/w Hospital Services		*131,577*
o/w Primary Healthcare Services		*266,616*
Total Programme 05	1,670,333	3,122,313

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,968,958	3,970,634
o/w Primary Teachers Salaries		*3,614,661*
o/w Secondary Teachers Salaries		*250,455*
o/w Tertiary Teachers Salaries		*105,519*
321467 Sector Conditional Grant (Non-Wage)	611,921	611,921
o/w Primary Education & Education Management		*298,585*
o/w Secondary Education		*179,136*
o/w Skills Development		*134,200*
Total Programme 06	3,580,879	4,582,555

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	55,346
Total Programme 07		55,346

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	127,397	6,771
Total Programme 08	127,397	6,771

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	72,910	66,747
Total Programme 09	72,910	66,747

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	69,333
Total Project 0100		69,333

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	822,796	375,919
321472 Transitional Development Grant	0	22,000
Total Project 1382	822,796	397,919

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	462,107	193,664
Total Project 1383	462,107	193,664

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	428,688	0
Total Project 1384	428,688	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	577,097	0
321472 Transitional Development Grant	0	39,118
Total Project 1385	577,097	39,118

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	898,923	2,014,807
o/w PRDP		*2,014,807*
321463 Urban Discretionary Development Equalization Grant	16,755	40,848
o/w KAABONG TC		*40,848*
Total Project 9998	915,678	2,055,655
Grand Total Vote 559	12,135,946	13,425,074

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,570,190	2,631,629		**4,201,819**	1,728,517	2,437,928		**4,166,445**
04	Production and Marketing	289,913	109,154		**399,067**	448,158	72,375		**520,534**
05	Health	2,766,886	327,447		**3,094,333**	2,842,470	392,667		**3,235,138**
06	Education	11,180,821	1,941,141		**13,121,962**	11,477,190	1,941,141		**13,418,331**
07	Works						41,454		**41,454**
08	Natural Resources		30,443		**30,443**		11,677		**11,677**
09	Community Based Services		84,645		**84,645**		87,722		**87,722**
Total Recurrent Budget Estimates		**15,807,810**	**5,124,458**		**20,932,268**	**16,496,336**	**4,984,964**		**21,481,300**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							59,397	**59,397**
1382	WATER AND ENVIRONMENT DEVELOPMENT			673,530	**673,530**			610,713	**610,713**
1383	EDUCATION DEVELOPMENT			206,737	**206,737**			702,380	**702,380**
1385	HEALTH DEVELOPMENT			34,018	**34,018**				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			599,922	**599,922**			468,361	**468,361**
Total Development Budget Estimates				**1,514,207**	**1,514,207**			**1,840,850**	**1,840,850**
Total Vote 560		**15,807,810**	**5,124,458**	**1,514,207**	**22,446,476**	**16,496,336**	**4,984,964**	**1,840,850**	**23,322,151**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**399,067**	**579,931**
321466	Sector Conditional Grant (Wage)	289,913	448,158
321467	Sector Conditional Grant (Non-Wage)	109,154	72,375
321470	Sector Development Grant	0	59,397
Education		**13,328,698**	**14,120,711**
321466	Sector Conditional Grant (Wage)	11,180,821	11,477,190
321467	Sector Conditional Grant (Non-Wage)	1,941,141	1,941,141
321470	Sector Development Grant	206,737	402,380
321472	Transitional Development Grant	0	300,000
Health		**3,128,352**	**3,235,138**
321466	Sector Conditional Grant (Wage)	2,766,886	2,842,470
321467	Sector Conditional Grant (Non-Wage)	327,447	392,667
321470	Sector Development Grant	34,018	
Water and Environment		**703,973**	**663,845**
321467	Sector Conditional Grant (Non-Wage)	30,443	53,132
321470	Sector Development Grant	673,530	588,713
321472	Transitional Development Grant	0	22,000
Social Development		**84,645**	**87,722**
321467	Sector Conditional Grant (Non-Wage)	84,645	87,722
Public Sector Management		**4,801,741**	**4,634,805**
321401	District Unconditional Grant (Non-Wage)	1,020,896	1,226,713
321402	Urban Unconditional Grant (Non-Wage)	208,371	262,681
321403	District Discretionary Development Equalization Grant	599,922	336,657
321450	Urban Unconditional Grant (Wage)	393,586	486,642
321451	District Unconditional Grant (Wage)	1,176,604	1,241,875
321463	Urban Discretionary Development Equalization Grant	0	131,703
321469	Support Services Conditional Grant (Non-Wage)	1,402,363	948,533
Grand Total Vote 560		**22,446,476**	**23,322,151**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	1,020,896	1,226,713
321402 Urban Unconditional Grant (Non-Wage)	208,371	262,681
o/w Endiizi TC		*40,183*
o/w ISINGIRO TC		*106,018*
o/w KABAREBERE TC		*45,835*
o/w KABUYANDA TC		*70,645*
321450 Urban Unconditional Grant (Wage)	393,586	486,642
321451 District Unconditional Grant (Wage)	1,176,604	1,241,875
321469 Support Services Conditional Grant (Non-Wage)	1,402,363	948,533
o/w Gratuity		*461,750*
o/w Pensions		*366,156*
o/w Pensions & Gratuity Arrears		*120,628*
Total Programme 01	4,201,819	4,166,445

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	289,913	448,158
321467 Sector Conditional Grant (Non-Wage)	109,154	72,375
Total Programme 04	399,067	520,534

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,766,886	2,842,470
321467 Sector Conditional Grant (Non-Wage)	327,447	392,667
o/w Primary Healthcare Services		*392,667*
Total Programme 05	3,094,333	3,235,138

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,180,821	11,477,190
o/w Primary Teachers Salaries		*9,069,268*
o/w Secondary Teachers Salaries		*2,065,165*
o/w Tertiary Teachers Salaries		*342,756*
321467 Sector Conditional Grant (Non-Wage)	1,941,141	1,941,141
o/w Primary Education & Education Management		*834,572*
o/w Secondary Education		*859,089*
o/w Skills Development		*247,479*
Total Programme 06	13,121,962	13,418,331

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	41,454
Total Programme 07		41,454

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,443	11,677
Total Programme 08	30,443	11,677

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	84,645	87,722

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

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
Total Programme 09	**84,645**	**87,722**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**0**	**59,397**
Total Project 0100		**59,397**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**673,530**	**588,713**
321472 Transitional Development Grant	**0**	**22,000**
Total Project 1382	**673,530**	**610,713**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**206,737**	**402,380**
321472 Transitional Development Grant	**0**	**300,000**
Total Project 1383	**206,737**	**702,380**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**34,018**	**0**
Total Project 1385	**34,018**	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	**599,922**	**336,657**
o/w Other		***336,657***
321463 Urban Discretionary Development Equalization Grant	**0**	**131,703**
o/w Endiizi TC		***18,258***
o/w ISINGIRO TC		***56,145***
o/w KABAREBERE TC		***21,511***
o/w KABUYANDA TC		***35,789***
Total Project 9998	**599,922**	**468,361**
Grand Total Vote 560	**22,446,476**	**23,322,151**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	922,444	1,823,578		**2,746,022**	1,301,372	1,320,810		**2,622,182**
04	Production and Marketing	185,744	65,649		**251,394**	355,267	38,895		**394,162**
05	Health	1,423,237	178,731		**1,601,968**	1,331,817	178,731		**1,510,548**
06	Education	7,278,430	2,718,659		**9,997,089**	7,705,188	2,618,659		**10,323,847**
07	Works						47,594		**47,594**
08	Natural Resources		40,028		**40,028**		6,069		**6,069**
09	Community Based Services		44,127		**44,127**		45,432		**45,432**
Total Recurrent Budget Estimates		**9,809,855**	**4,870,773**		**14,680,629**	**10,693,644**	**4,256,192**		**14,949,836**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							35,724	**35,724**
1382	WATER AND ENVIRONMENT DEVELOPMENT			416,332	**416,332**			509,676	**509,676**
1383	EDUCATION DEVELOPMENT			339,639	**339,639**			221,809	**221,809**
1385	HEALTH DEVELOPMENT			31,646	**31,646**				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			364,748	**364,748**			308,935	**308,935**
Total Development Budget Estimates				**1,152,365**	**1,152,365**			**1,076,144**	**1,076,144**
Total Vote 561		**9,809,855**	**4,870,773**	**1,152,365**	**15,832,993**	**10,693,644**	**4,256,192**	**1,076,144**	**16,025,980**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**251,394**	**429,886**
321466	Sector Conditional Grant (Wage)	185,744	355,267
321467	Sector Conditional Grant (Non-Wage)	65,649	38,895
321470	Sector Development Grant	0	35,724
Education		**10,336,729**	**10,545,657**
321466	Sector Conditional Grant (Wage)	7,278,430	7,705,188
321467	Sector Conditional Grant (Non-Wage)	2,718,659	2,618,659
321470	Sector Development Grant	339,639	221,809
Health		**1,633,614**	**1,510,548**
321466	Sector Conditional Grant (Wage)	1,423,237	1,331,817
321467	Sector Conditional Grant (Non-Wage)	178,731	178,731
321470	Sector Development Grant	31,646	
Water and Environment		**456,360**	**563,339**
321467	Sector Conditional Grant (Non-Wage)	40,028	41,682
321469	Support Services Conditional Grant (Non-Wage)	0	11,981
321470	Sector Development Grant	416,332	487,676
321472	Transitional Development Grant	0	22,000
Social Development		**44,127**	**45,432**
321467	Sector Conditional Grant (Non-Wage)	44,127	45,432
Public Sector Management		**3,110,770**	**2,931,118**
321401	District Unconditional Grant (Non-Wage)	373,963	594,189
321402	Urban Unconditional Grant (Non-Wage)	78,791	73,483
321403	District Discretionary Development Equalization Grant	364,748	267,456
321450	Urban Unconditional Grant (Wage)	136,119	163,510
321451	District Unconditional Grant (Wage)	786,325	1,137,862
321463	Urban Discretionary Development Equalization Grant	0	41,479
321469	Support Services Conditional Grant (Non-Wage)	1,370,824	653,138
Grand Total Vote 561		**15,832,993**	**16,025,980**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	373,963	594,189
321402 Urban Unconditional Grant (Non-Wage)	78,791	73,483
o/w KALIRO TC		*73,483*
321450 Urban Unconditional Grant (Wage)	136,119	163,510
321451 District Unconditional Grant (Wage)	786,325	1,137,862
321469 Support Services Conditional Grant (Non-Wage)	1,370,824	653,138
o/w Gratuity		*363,625*
o/w Pensions		*193,267*
o/w Pensions & Gratuity Arrears		*96,246*
Total Programme 01	2,746,022	2,622,182

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	185,744	355,267
321467 Sector Conditional Grant (Non-Wage)	65,649	38,895
Total Programme 04	251,394	394,162

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,423,237	1,331,817
321467 Sector Conditional Grant (Non-Wage)	178,731	178,731
o/w Primary Healthcare Services		*178,731*
Total Programme 05	1,601,968	1,510,548

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,278,430	7,705,188
o/w Primary Teachers Salaries		*6,210,428*
o/w Secondary Teachers Salaries		*1,079,859*
o/w Tertiary Teachers Salaries		*414,901*
321467 Sector Conditional Grant (Non-Wage)	2,718,659	2,618,659
o/w Primary Education & Education Management		*557,079*
o/w Secondary Education		*1,528,074*
o/w Skills Development		*533,506*
Total Programme 06	9,997,089	10,323,847

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,613
321469 Support Services Conditional Grant (Non-Wage)	0	11,981
Total Programme 07		47,594

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	40,028	6,069
Total Programme 08	40,028	6,069

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	44,127	45,432
Total Programme 09	44,127	45,432

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	35,724
Total Project 0100		35,724

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	416,332	487,676
321472 Transitional Development Grant	0	22,000
Total Project 1382	416,332	509,676

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	339,639	221,809
Total Project 1383	339,639	221,809

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	31,646	0
Total Project 1385	31,646	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	364,748	267,456
o/w Other		*267,456*
321463 Urban Discretionary Development Equalization Grant	0	41,479
o/w KALIRO TC		*41,479*
Total Project 9998	364,748	308,935
Grand Total Vote 561	15,832,993	16,025,980

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,610,295	1,730,415		**3,340,710**	1,492,896	1,662,559		**3,155,454**
04	Production and Marketing	176,333	104,589		**280,922**	260,644	60,202		**320,845**
05	Health	2,518,541	425,153		**2,943,694**	2,456,467	425,153		**2,881,620**
06	Education	7,082,718	1,233,176		**8,315,894**	7,786,382	1,233,176		**9,019,558**
07	Works						44,598		**44,598**
08	Natural Resources		31,268		**31,268**		8,696		**8,696**
09	Community Based Services		66,016		**66,016**		66,334		**66,334**
Total Recurrent Budget Estimates		**11,387,888**	**3,590,617**		**14,978,505**	**11,996,388**	**3,500,717**		**15,497,105**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							56,913	**56,913**
1382	WATER AND ENVIRONMENT DEVELOPMENT			673,530	**673,530**			630,459	**630,459**
1383	EDUCATION DEVELOPMENT			206,737	**206,737**			381,857	**381,857**
1385	HEALTH DEVELOPMENT			24,010	**24,010**				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			503,721	**503,721**			361,188	**361,188**
Total Development Budget Estimates				**1,407,998**	**1,407,998**			**1,430,417**	**1,430,417**
Total Vote 562		**11,387,888**	**3,590,617**	**1,407,998**	**16,386,502**	**11,996,388**	**3,500,717**	**1,430,417**	**16,927,522**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**280,922**	**377,758**
321466	Sector Conditional Grant (Wage)	176,333	260,644
321467	Sector Conditional Grant (Non-Wage)	104,589	60,202
321470	Sector Development Grant	0	56,913
Education		**8,522,631**	**9,401,414**
321466	Sector Conditional Grant (Wage)	7,082,718	7,786,382
321467	Sector Conditional Grant (Non-Wage)	1,233,176	1,233,176
321470	Sector Development Grant	206,737	281,857
321472	Transitional Development Grant	0	100,000
Health		**2,967,704**	**2,881,620**
321466	Sector Conditional Grant (Wage)	2,518,541	2,456,467
321467	Sector Conditional Grant (Non-Wage)	425,153	425,153
321470	Sector Development Grant	24,010	
Water and Environment		**704,798**	**683,753**
321467	Sector Conditional Grant (Non-Wage)	31,268	53,294
321470	Sector Development Grant	673,530	608,459
321472	Transitional Development Grant	0	22,000
Social Development		**66,016**	**66,334**
321467	Sector Conditional Grant (Non-Wage)	66,016	66,334
Public Sector Management		**3,844,431**	**3,516,642**
321401	District Unconditional Grant (Non-Wage)	929,418	1,022,673
321402	Urban Unconditional Grant (Non-Wage)	157,886	144,648
321403	District Discretionary Development Equalization Grant	503,721	288,841
321450	Urban Unconditional Grant (Wage)	371,910	323,649
321451	District Unconditional Grant (Wage)	1,238,385	1,169,247
321463	Urban Discretionary Development Equalization Grant	0	72,347
321469	Support Services Conditional Grant (Non-Wage)	643,112	495,238
Grand Total Vote 562		**16,386,502**	**16,927,522**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	929,418	1,022,673
321402 Urban Unconditional Grant (Non-Wage)	157,886	144,648
o/w KAZO TC		*58,532*
o/w KIRUHURA TC		*38,255*
o/w SANGA TC		*47,860*
321450 Urban Unconditional Grant (Wage)	371,910	323,649
321451 District Unconditional Grant (Wage)	1,238,385	1,169,247
321469 Support Services Conditional Grant (Non-Wage)	643,112	495,238
o/w Gratuity		*183,262*
o/w Pensions		*294,604*
o/w Pensions & Gratuity Arrears		*17,372*
Total Programme 01	3,340,710	3,155,454

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	176,333	260,644
321467 Sector Conditional Grant (Non-Wage)	104,589	60,202
Total Programme 04	280,922	320,845

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,518,541	2,456,467
321467 Sector Conditional Grant (Non-Wage)	425,153	425,153
o/w Hospital Services		*159,982*
o/w Primary Healthcare Services		*265,170*
Total Programme 05	2,943,694	2,881,620

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,082,718	7,786,382
o/w Primary Teachers Salaries		*6,826,127*
o/w Secondary Teachers Salaries		*960,255*
321467 Sector Conditional Grant (Non-Wage)	1,233,176	1,233,176
o/w Primary Education & Education Management		*603,959*
o/w Secondary Education		*629,217*
Total Programme 06	8,315,894	9,019,558

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	44,598
Total Programme 07		44,598

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	31,268	8,696
Total Programme 08	31,268	8,696

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	66,016	66,334
Total Programme 09	66,016	66,334

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	56,913
Total Project 0100		56,913

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	673,530	608,459
321472 Transitional Development Grant	0	22,000
Total Project 1382	673,530	630,459

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	206,737	281,857
321472 Transitional Development Grant	0	100,000
Total Project 1383	206,737	381,857

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	24,010	0
Total Project 1385	24,010	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	503,721	288,841
o/w Other		*288,841*
321463 Urban Discretionary Development Equalization Grant	0	72,347
o/w KAZO TC		*30,114*
o/w KIRUHURA TC		*18,324*
o/w SANGA TC		*23,909*
Total Project 9998	503,721	361,188
Grand Total Vote 562	16,386,502	16,927,522

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,077,622	866,976		**1,944,598**	1,049,392	891,381		**1,940,773**
04	Production and Marketing	132,510	114,468		**246,978**	208,949	35,729		**244,678**
05	Health	1,017,677	213,116		**1,230,793**	581,971	149,308		**731,279**
06	Education	5,841,762	1,200,339		**7,042,101**	4,251,780	529,460		**4,781,240**
07	Works						39,343		**39,343**
08	Natural Resources		87,419		**87,419**		2,597		**2,597**
09	Community Based Services		41,084		**41,084**		18,214		**18,214**
Total Recurrent Budget Estimates		**8,069,570**	**2,523,402**		**10,592,972**	**6,092,092**	**1,666,033**		**7,758,125**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							37,880	**37,880**
1382	WATER AND ENVIRONMENT DEVELOPMENT			503,129	**503,129**			236,840	**236,840**
1383	EDUCATION DEVELOPMENT			386,229	**386,229**			107,050	**107,050**
1384	WORKS AND TRANSPORT DEVELOPMENT			220,004	**220,004**				
1385	HEALTH DEVELOPMENT			356,132	**356,132**			18,069	**18,069**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			709,418	**709,418**			977,989	**977,989**
Total Development Budget Estimates				**2,174,911**	**2,174,911**			**1,377,829**	**1,377,829**
Total Vote 563		**8,069,570**	**2,523,402**	**2,174,911**	**12,767,884**	**6,092,092**	**1,666,033**	**1,377,829**	**9,135,953**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**246,978**	**282,558**
321466	Sector Conditional Grant (Wage)	132,510	208,949
321467	Sector Conditional Grant (Non-Wage)	114,468	35,729
321470	Sector Development Grant	0	37,880
Works and Transport		**220,004**	
321470	Sector Development Grant	220,004	
Education		**7,428,329**	**4,888,291**
321466	Sector Conditional Grant (Wage)	5,841,762	4,251,780
321467	Sector Conditional Grant (Non-Wage)	1,200,339	529,460
321470	Sector Development Grant	386,229	107,050
Health		**1,586,925**	**749,348**
321466	Sector Conditional Grant (Wage)	1,017,677	581,971
321467	Sector Conditional Grant (Non-Wage)	213,116	149,308
321470	Sector Development Grant	356,132	
321472	Transitional Development Grant	0	18,069
Water and Environment		**590,548**	**278,780**
321467	Sector Conditional Grant (Non-Wage)	87,419	37,082
321469	Support Services Conditional Grant (Non-Wage)	0	4,858
321470	Sector Development Grant	503,129	214,840
321472	Transitional Development Grant	0	22,000
Social Development		**41,084**	**18,214**
321467	Sector Conditional Grant (Non-Wage)	41,084	18,214
Public Sector Management		**2,654,016**	**2,918,762**
321401	District Unconditional Grant (Non-Wage)	403,741	283,093
321402	Urban Unconditional Grant (Non-Wage)	113,422	
321403	District Discretionary Development Equalization Grant	709,418	877,989
321450	Urban Unconditional Grant (Wage)	109,686	118,349
321451	District Unconditional Grant (Wage)	967,936	931,043
321469	Support Services Conditional Grant (Non-Wage)	349,814	608,288
321472	Transitional Development Grant	0	100,000
Grand Total Vote 563		**12,767,884**	**9,135,953**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	403,741	283,093
321402 Urban Unconditional Grant (Non-Wage)	113,422	0
321450 Urban Unconditional Grant (Wage)	109,686	118,349
321451 District Unconditional Grant (Wage)	967,936	931,043
321469 Support Services Conditional Grant (Non-Wage)	349,814	608,288
o/w Gratuity		*285,161*
o/w Pensions		*175,634*
o/w Pensions & Gratuity Arrears		*147,492*
Total Programme 01	1,944,598	1,940,773

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	132,510	208,949
321467 Sector Conditional Grant (Non-Wage)	114,468	35,729
Total Programme 04	246,978	244,678

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,017,677	581,971
321467 Sector Conditional Grant (Non-Wage)	213,116	149,308
o/w Hospital Services		*62,000*
o/w Primary Healthcare Services		*87,308*
Total Programme 05	1,230,793	731,279

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,841,762	4,251,780
o/w Primary Teachers Salaries		*3,908,983*
o/w Secondary Teachers Salaries		*342,797*
321467 Sector Conditional Grant (Non-Wage)	1,200,339	529,460
o/w Primary Education & Education Management		*209,486*
o/w Secondary Education		*273,775*
o/w Skills Development		*46,200*
Total Programme 06	7,042,101	4,781,240

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,485
321469 Support Services Conditional Grant (Non-Wage)	0	4,858
Total Programme 07		39,343

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	87,419	2,597
Total Programme 08	87,419	2,597

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,084	18,214
Total Programme 09	41,084	18,214

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	37,880
Total Project 0100		37,880

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	503,129	214,840
321472 Transitional Development Grant	0	22,000
Total Project 1382	503,129	236,840

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	386,229	107,050
Total Project 1383	386,229	107,050

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	220,004	0
Total Project 1384	220,004	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	356,132	0
321472 Transitional Development Grant	0	18,069
Total Project 1385	356,132	18,069

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	709,418	877,989
o/w PRDP		*877,989*
321472 Transitional Development Grant	0	100,000
o/w Completion of District Office Block		*100,000*
Total Project 9998	709,418	977,989
Grand Total Vote 563	12,767,884	9,135,953

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,120,406	1,057,298		**2,177,704**	1,399,665	1,331,610		**2,731,276**
04	Production and Marketing	121,888	104,268		**226,156**	322,035	32,111		**354,146**
05	Health	1,044,663	284,373		**1,329,036**	1,035,245	284,373		**1,319,618**
06	Education	4,724,819	756,579		**5,481,399**	5,025,772	756,579		**5,782,351**
07	Works						35,677		**35,677**
08	Natural Resources		36,263		**36,263**		3,762		**3,762**
09	Community Based Services		26,951		**26,951**		28,058		**28,058**
Total Recurrent Budget Estimates		**7,011,776**	**2,265,733**		**9,277,509**	**7,782,717**	**2,472,172**		**10,254,888**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							31,045	**31,045**
1382	WATER AND ENVIRONMENT DEVELOPMENT			498,138	**498,138**			279,993	**279,993**
1383	EDUCATION DEVELOPMENT			851,649	**851,649**			149,898	**149,898**
1384	WORKS AND TRANSPORT DEVELOPMENT			630,044	**630,044**			512,002	**512,002**
1385	HEALTH DEVELOPMENT			349,359	**349,359**			15,798	**15,798**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			584,521	**584,521**			1,285,176	**1,285,176**
Total Development Budget Estimates				**2,913,711**	**2,913,711**			**2,273,912**	**2,273,912**
Total Vote 564		**7,011,776**	**2,265,733**	**2,913,711**	**12,191,219**	**7,782,717**	**2,472,172**	**2,273,912**	**12,528,801**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**226,156**	**385,191**
321466	Sector Conditional Grant (Wage)	121,888	322,035
321467	Sector Conditional Grant (Non-Wage)	104,268	32,111
321470	Sector Development Grant	0	31,045
Works and Transport		**630,044**	**512,002**
321470	Sector Development Grant	630,044	512,002
Education		**6,333,048**	**5,932,249**
321466	Sector Conditional Grant (Wage)	4,724,819	5,025,772
321467	Sector Conditional Grant (Non-Wage)	756,579	756,579
321470	Sector Development Grant	851,649	149,898
Health		**1,678,394**	**1,335,416**
321466	Sector Conditional Grant (Wage)	1,044,663	1,035,245
321467	Sector Conditional Grant (Non-Wage)	284,373	284,373
321470	Sector Development Grant	349,359	
321472	Transitional Development Grant	0	15,798
Water and Environment		**534,401**	**319,432**
321467	Sector Conditional Grant (Non-Wage)	36,263	39,439
321470	Sector Development Grant	498,138	279,993
Social Development		**26,951**	**28,058**
321467	Sector Conditional Grant (Non-Wage)	26,951	28,058
Public Sector Management		**2,762,226**	**4,016,451**
321401	District Unconditional Grant (Non-Wage)	293,099	473,740
321402	Urban Unconditional Grant (Non-Wage)	114,681	106,745
321403	District Discretionary Development Equalization Grant	584,521	1,219,551
321450	Urban Unconditional Grant (Wage)	221,060	197,330
321451	District Unconditional Grant (Wage)	899,347	1,202,335
321463	Urban Discretionary Development Equalization Grant	0	65,625
321469	Support Services Conditional Grant (Non-Wage)	649,518	751,126
Grand Total Vote 564		**12,191,219**	**12,528,801**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	**293,099**	**473,740**
321402 Urban Unconditional Grant (Non-Wage)	**114,681**	**106,745**
o/w AMOLATAR TC		***54,593***
o/w NAMASALE TC		***52,152***
321450 Urban Unconditional Grant (Wage)	**221,060**	**197,330**
321451 District Unconditional Grant (Wage)	**899,347**	**1,202,335**
321469 Support Services Conditional Grant (Non-Wage)	**649,518**	**751,126**
o/w Gratuity		***309,730***
o/w Pensions		***216,703***
o/w Pensions & Gratuity Arrears		***224,692***
Total Programme 01	**2,177,704**	**2,731,276**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	**121,888**	**322,035**
321467 Sector Conditional Grant (Non-Wage)	**104,268**	**32,111**
Total Programme 04	**226,156**	**354,146**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	**1,044,663**	**1,035,245**
321467 Sector Conditional Grant (Non-Wage)	**284,373**	**284,373**
o/w Hospital Services		***152,554***
o/w Primary Healthcare Services		***131,819***
Total Programme 05	**1,329,036**	**1,319,618**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	**4,724,819**	**5,025,772**
o/w Primary Teachers Salaries		***4,124,536***
o/w Secondary Teachers Salaries		***771,516***
o/w Tertiary Teachers Salaries		***129,719***
321467 Sector Conditional Grant (Non-Wage)	**756,579**	**756,579**
o/w Primary Education & Education Management		***357,964***
o/w Secondary Education		***300,615***
o/w Skills Development		***98,000***
Total Programme 06	**5,481,399**	**5,782,351**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	**0**	**35,677**
Total Programme 07		**35,677**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	**36,263**	**3,762**
Total Programme 08	**36,263**	**3,762**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	**26,951**	**28,058**
Total Programme 09	**26,951**	**28,058**

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	31,045
Total Project 0100		31,045

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	498,138	279,993
Total Project 1382	498,138	279,993

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	851,649	149,898
Total Project 1383	851,649	149,898

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	630,044	512,002
Total Project 1384	630,044	512,002

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	349,359	0
321472 Transitional Development Grant	0	15,798
Total Project 1385	349,359	15,798

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	584,521	1,219,551
o/w PRDP		*1,219,551*
321463 Urban Discretionary Development Equalization Grant	0	65,625
o/w AMOLATAR TC		*33,652*
o/w NAMASALE TC		*31,974*
Total Project 9998	584,521	1,285,176
Grand Total Vote 564	12,191,219	12,528,801

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,189,966	1,294,546		**2,484,511**	1,329,702	1,463,874		**2,793,575**
04	Production and Marketing	190,573	91,388		**281,962**	384,542	51,908		**436,450**
05	Health	1,881,960	262,341		**2,144,301**	2,249,294	262,341		**2,511,634**
06	Education	6,858,702	1,814,223		**8,672,925**	8,237,191	1,814,223		**10,051,414**
07	Works						39,940		**39,940**
08	Natural Resources		29,190		**29,190**		7,598		**7,598**
09	Community Based Services		68,666		**68,666**		66,621		**66,621**
Total Recurrent Budget Estimates		**10,121,201**	**3,560,353**		**13,681,555**	**12,200,728**	**3,706,503**		**15,907,231**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							49,730	**49,730**
1382	WATER AND ENVIRONMENT DEVELOPMENT			542,354	**542,354**			360,399	**360,399**
1383	EDUCATION DEVELOPMENT			1,065,631	**1,065,631**			682,613	**682,613**
1384	WORKS AND TRANSPORT DEVELOPMENT			700,868	**700,868**			512,002	**512,002**
1385	HEALTH DEVELOPMENT			765,391	**765,391**			31,843	**31,843**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,156,726	**1,156,726**			2,269,964	**2,269,964**
Total Development Budget Estimates				**4,230,970**	**4,230,970**			**3,906,550**	**3,906,550**
Total Vote 565		**10,121,201**	**3,560,353**	**4,230,970**	**17,912,524**	**12,200,728**	**3,706,503**	**3,906,550**	**19,813,781**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**281,962**	**486,179**
321466	Sector Conditional Grant (Wage)	190,573	384,542
321467	Sector Conditional Grant (Non-Wage)	91,388	51,908
321470	Sector Development Grant	0	49,730
Works and Transport		**700,868**	**512,002**
321470	Sector Development Grant	700,868	512,002
Education		**9,738,556**	**10,734,027**
321466	Sector Conditional Grant (Wage)	6,858,702	8,237,191
321467	Sector Conditional Grant (Non-Wage)	1,814,223	1,814,223
321470	Sector Development Grant	1,065,631	240,046
321472	Transitional Development Grant	0	442,567
Health		**2,909,692**	**2,543,477**
321466	Sector Conditional Grant (Wage)	1,881,960	2,249,294
321467	Sector Conditional Grant (Non-Wage)	262,341	262,341
321470	Sector Development Grant	765,391	
321472	Transitional Development Grant	0	31,843
Water and Environment		**571,544**	**407,937**
321467	Sector Conditional Grant (Non-Wage)	29,190	47,538
321470	Sector Development Grant	542,354	360,399
Social Development		**68,666**	**66,621**
321467	Sector Conditional Grant (Non-Wage)	68,666	66,621
Public Sector Management		**3,641,237**	**5,063,539**
321401	District Unconditional Grant (Non-Wage)	862,500	721,447
321402	Urban Unconditional Grant (Non-Wage)	53,601	41,306
321403	District Discretionary Development Equalization Grant	1,142,591	2,046,900
321450	Urban Unconditional Grant (Wage)	186,080	144,328
321451	District Unconditional Grant (Wage)	1,003,886	1,185,374
321463	Urban Discretionary Development Equalization Grant	14,135	23,064
321469	Support Services Conditional Grant (Non-Wage)	378,445	701,121
321472	Transitional Development Grant	0	200,000
Grand Total Vote 565		**17,912,524**	**19,813,781**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	862,500	721,447
321402 Urban Unconditional Grant (Non-Wage)	53,601	41,306
o/w AMURIA TC		*41,306*
321450 Urban Unconditional Grant (Wage)	186,080	144,328
321451 District Unconditional Grant (Wage)	1,003,886	1,185,374
321469 Support Services Conditional Grant (Non-Wage)	378,445	701,121
o/w Gratuity		*298,557*
o/w Pensions		*271,229*
o/w Pensions & Gratuity Arrears		*131,335*
Total Programme 01	**2,484,511**	**2,793,575**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	190,573	384,542
321467 Sector Conditional Grant (Non-Wage)	91,388	51,908
Total Programme 04	**281,962**	**436,450**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,881,960	2,249,294
321467 Sector Conditional Grant (Non-Wage)	262,341	262,341
o/w Primary Healthcare Services		*262,341*
Total Programme 05	**2,144,301**	**2,511,634**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,858,702	8,237,191
o/w Primary Teachers Salaries		*6,449,028*
o/w Secondary Teachers Salaries		*1,344,988*
o/w Tertiary Teachers Salaries		*443,175*
321467 Sector Conditional Grant (Non-Wage)	1,814,223	1,814,223
o/w Primary Education & Education Management		*696,573*
o/w Secondary Education		*885,450*
o/w Skills Development		*232,200*
Total Programme 06	**8,672,925**	**10,051,414**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	39,940
Total Programme 07		**39,940**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	29,190	7,598
Total Programme 08	**29,190**	**7,598**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	68,666	66,621
Total Programme 09	**68,666**	**66,621**

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	49,730
Total Project 0100		49,730

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	542,354	360,399
Total Project 1382	542,354	360,399

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	1,065,631	240,046
321472 Transitional Development Grant	0	442,567
Total Project 1383	1,065,631	682,613

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	700,868	512,002
Total Project 1384	700,868	512,002

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	765,391	0
321472 Transitional Development Grant	0	31,843
Total Project 1385	765,391	31,843

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,142,591	2,046,900
o/w PRDP		*2,046,900*
321463 Urban Discretionary Development Equalization Grant	14,135	23,064
o/w AMURIA TC		*23,064*
321472 Transitional Development Grant	0	200,000
o/w Support for Construction of District Administration Block		*200,000*
Total Project 9998	1,156,726	2,269,964
Grand Total Vote 565	17,912,524	19,813,781

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	2,102,141	1,690,208		**3,792,349**	2,196,032	2,363,343		**4,559,375**
04	Production and Marketing	93,000	122,358		**215,358**	277,190	51,063		**328,254**
05	Health	2,493,106	238,528		**2,731,633**	2,376,448	266,759		**2,643,207**
06	Education	12,320,966	3,369,647		**15,690,613**	13,438,912	3,369,647		**16,808,559**
07	Works						35,930		**35,930**
08	Natural Resources		52,705		**52,705**		8,609		**8,609**
09	Community Based Services		98,320		**98,320**		93,147		**93,147**
Total Recurrent Budget Estimates		**17,009,212**	**5,571,767**		**22,580,979**	**18,288,582**	**6,188,498**		**24,477,080**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							45,171	**45,171**
1382	WATER AND ENVIRONMENT DEVELOPMENT			785,951	**785,951**			622,570	**622,570**
1383	EDUCATION DEVELOPMENT			445,249	**445,249**			309,426	**309,426**
1384	WORKS AND TRANSPORT DEVELOPMENT			140,841	**140,841**				
1385	HEALTH DEVELOPMENT			108,970	**108,970**			29,621	**29,621**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			911,254	**911,254**			2,413,494	**2,413,494**
Total Development Budget Estimates				**2,392,265**	**2,392,265**			**3,420,282**	**3,420,282**
Total Vote 566		**17,009,212**	**5,571,767**	**2,392,265**	**24,973,244**	**18,288,582**	**6,188,498**	**3,420,282**	**27,897,363**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**215,358**	**373,425**
321466	Sector Conditional Grant (Wage)	93,000	277,190
321467	Sector Conditional Grant (Non-Wage)	122,358	51,063
321470	Sector Development Grant	0	45,171
Works and Transport		**140,841**	
321470	Sector Development Grant	140,841	
Education		**16,135,862**	**17,117,985**
321466	Sector Conditional Grant (Wage)	12,320,966	13,438,912
321467	Sector Conditional Grant (Non-Wage)	3,369,647	3,369,647
321470	Sector Development Grant	445,249	309,426
Health		**2,840,604**	**2,672,828**
321466	Sector Conditional Grant (Wage)	2,493,106	2,376,448
321467	Sector Conditional Grant (Non-Wage)	238,528	266,759
321470	Sector Development Grant	108,970	
321472	Transitional Development Grant	0	29,621
Water and Environment		**838,656**	**667,109**
321467	Sector Conditional Grant (Non-Wage)	52,705	44,539
321470	Sector Development Grant	785,951	600,570
321472	Transitional Development Grant	0	22,000
Social Development		**98,320**	**93,147**
321467	Sector Conditional Grant (Non-Wage)	98,320	93,147
Public Sector Management		**4,703,603**	**6,972,869**
321401	District Unconditional Grant (Non-Wage)	561,303	1,032,607
321402	Urban Unconditional Grant (Non-Wage)	122,636	109,839
321403	District Discretionary Development Equalization Grant	911,254	2,354,356
321450	Urban Unconditional Grant (Wage)	131,223	164,830
321451	District Unconditional Grant (Wage)	1,970,918	2,031,202
321463	Urban Discretionary Development Equalization Grant	0	59,138
321469	Support Services Conditional Grant (Non-Wage)	1,006,269	1,220,897
Grand Total Vote 566		**24,973,244**	**27,897,363**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	561,303	1,032,607
321402 Urban Unconditional Grant (Non-Wage)	122,636	109,839
o/w LWAKHAKHA TC		*47,237*
o/w MANAFWA TC		*62,602*
321450 Urban Unconditional Grant (Wage)	131,223	164,830
321451 District Unconditional Grant (Wage)	1,970,918	2,031,202
321469 Support Services Conditional Grant (Non-Wage)	1,006,269	1,220,897
o/w Gratuity		*793,983*
o/w Pensions		*107,621*
o/w Pensions & Gratuity Arrears		*319,293*
Total Programme 01	**3,792,349**	**4,559,375**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	277,190
321467 Sector Conditional Grant (Non-Wage)	122,358	51,063
Total Programme 04	**215,358**	**328,254**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,493,106	2,376,448
321467 Sector Conditional Grant (Non-Wage)	238,528	266,759
o/w Primary Healthcare Services		*266,759*
Total Programme 05	**2,731,633**	**2,643,207**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	12,320,966	13,438,912
o/w Primary Teachers Salaries		*11,325,048*
o/w Secondary Teachers Salaries		*1,938,165*
o/w Tertiary Teachers Salaries		*175,700*
321467 Sector Conditional Grant (Non-Wage)	3,369,647	3,369,647
o/w Primary Education & Education Management		*1,037,064*
o/w Secondary Education		*2,234,583*
o/w Skills Development		*98,000*
Total Programme 06	**15,690,613**	**16,808,559**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,930
Total Programme 07		**35,930**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	52,705	8,609
Total Programme 08	**52,705**	**8,609**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	98,320	93,147
Total Programme 09	**98,320**	**93,147**

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	45,171
Total Project 0100		45,171

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	785,951	600,570
321472 Transitional Development Grant	0	22,000
Total Project 1382	785,951	622,570

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	445,249	309,426
Total Project 1383	445,249	309,426

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	140,841	0
Total Project 1384	140,841	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	108,970	0
321472 Transitional Development Grant	0	29,621
Total Project 1385	108,970	29,621

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	911,254	2,354,356
o/w PRDP		*2,354,356*
321463 Urban Discretionary Development Equalization Grant	0	59,138
o/w LWAKHAKHA TC		*25,010*
o/w MANAFWA TC		*34,129*
Total Project 9998	911,254	2,413,494
Grand Total Vote 566	24,973,244	27,897,363

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,500,031	2,085,155		**3,585,187**	1,579,972	760,662		**2,340,634**
04	Production and Marketing	136,919	44,302		**181,220**	224,693	21,764		**246,457**
05	Health	1,593,165	202,036		**1,795,201**	2,153,739	205,085		**2,358,824**
06	Education	4,428,489	1,143,134		**5,571,623**	4,724,444	1,143,134		**5,867,578**
07	Works						37,202		**37,202**
08	Natural Resources		45,599		**45,599**		2,710		**2,710**
09	Community Based Services		32,375		**32,375**		30,049		**30,049**
Total Recurrent Budget Estimates		**7,658,605**	**3,552,601**		**11,211,206**	**8,682,848**	**2,200,606**		**10,883,453**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							13,402	**13,402**
1382	WATER AND ENVIRONMENT DEVELOPMENT			442,699	**442,699**			330,582	**330,582**
1383	EDUCATION DEVELOPMENT			275,640	**275,640**			129,755	**129,755**
1384	WORKS AND TRANSPORT DEVELOPMENT			94,433	**94,433**				
1385	HEALTH DEVELOPMENT			157,244	**157,244**			13,823	**13,823**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			322,570	**322,570**			973,954	**973,954**
Total Development Budget Estimates				**1,292,587**	**1,292,587**			**1,461,516**	**1,461,516**
Total Vote 567		**7,658,605**	**3,552,601**	**1,292,587**	**12,503,793**	**8,682,848**	**2,200,606**	**1,461,516**	**12,344,969**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**181,220**	**259,858**
321466	Sector Conditional Grant (Wage)	136,919	224,693
321467	Sector Conditional Grant (Non-Wage)	44,302	21,764
321470	Sector Development Grant	0	13,402
Works and Transport		**94,433**	
321470	Sector Development Grant	94,433	
Education		**5,847,263**	**5,997,333**
321466	Sector Conditional Grant (Wage)	4,428,489	4,724,444
321467	Sector Conditional Grant (Non-Wage)	1,143,134	1,143,134
321470	Sector Development Grant	275,640	129,755
Health		**1,952,446**	**2,372,647**
321466	Sector Conditional Grant (Wage)	1,593,165	2,153,739
321467	Sector Conditional Grant (Non-Wage)	202,036	205,085
321470	Sector Development Grant	157,244	
321472	Transitional Development Grant	0	13,823
Water and Environment		**488,298**	**370,494**
321467	Sector Conditional Grant (Non-Wage)	45,599	39,912
321470	Sector Development Grant	442,699	308,582
321472	Transitional Development Grant	0	22,000
Social Development		**32,375**	**30,049**
321467	Sector Conditional Grant (Non-Wage)	32,375	30,049
Public Sector Management		**3,907,757**	**3,314,588**
321401	District Unconditional Grant (Non-Wage)	219,676	476,269
321402	Urban Unconditional Grant (Non-Wage)	63,517	44,091
321403	District Discretionary Development Equalization Grant	322,570	850,864
321450	Urban Unconditional Grant (Wage)	135,555	154,728
321451	District Unconditional Grant (Wage)	1,364,476	1,425,244
321463	Urban Discretionary Development Equalization Grant	0	23,090
321469	Support Services Conditional Grant (Non-Wage)	1,801,963	240,302
321472	Transitional Development Grant	0	100,000
Grand Total Vote 567		**12,503,793**	**12,344,969**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	219,676	476,269
321402 Urban Unconditional Grant (Non-Wage)	63,517	44,091
o/w BUKWO TC		*44,091*
321450 Urban Unconditional Grant (Wage)	135,555	154,728
321451 District Unconditional Grant (Wage)	1,364,476	1,425,244
321469 Support Services Conditional Grant (Non-Wage)	1,801,963	240,302
o/w Gratuity		*54,933*
o/w Pensions		*104,799*
o/w Pensions & Gratuity Arrears		*80,570*
Total Programme 01	3,585,187	2,340,634

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	136,919	224,693
321467 Sector Conditional Grant (Non-Wage)	44,302	21,764
Total Programme 04	181,220	246,457

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,593,165	2,153,739
321467 Sector Conditional Grant (Non-Wage)	202,036	205,085
o/w Hospital Services		*109,500*
o/w Primary Healthcare Services		*95,585*
Total Programme 05	1,795,201	2,358,824

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,428,489	4,724,444
o/w Primary Teachers Salaries		*3,742,054*
o/w Secondary Teachers Salaries		*982,390*
321467 Sector Conditional Grant (Non-Wage)	1,143,134	1,143,134
o/w Primary Education & Education Management		*323,069*
o/w Secondary Education		*820,065*
Total Programme 06	5,571,623	5,867,578

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	37,202
Total Programme 07		37,202

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	45,599	2,710
Total Programme 08	45,599	2,710

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	32,375	30,049
Total Programme 09	32,375	30,049

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	13,402
Total Project 0100		13,402

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	442,699	308,582
321472 Transitional Development Grant	0	22,000
Total Project 1382	442,699	330,582

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	275,640	129,755
Total Project 1383	275,640	129,755

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	94,433	0
Total Project 1384	94,433	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	157,244	0
321472 Transitional Development Grant	0	13,823
Total Project 1385	157,244	13,823

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	322,570	850,864
o/w PRDP		*850,864*
321463 Urban Discretionary Development Equalization Grant	0	23,090
o/w BUKWO TC		*23,090*
321472 Transitional Development Grant	0	100,000
o/w Construction of Administration Offices for Bukwo TC		*100,000*
Total Project 9998	322,570	973,954
Grand Total Vote 567	12,503,793	12,344,969

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,869,863	3,072,331		**4,942,194**	1,754,699	2,288,520		**4,043,219**
04	Production and Marketing	116,636	85,614		**202,251**	241,901	47,933		**289,834**
05	Health	3,953,409	488,810		**4,442,219**	3,848,122	437,724		**4,285,846**
06	Education	10,081,793	2,497,054		**12,578,846**	8,202,117	1,966,905		**10,169,023**
07	Works						37,704		**37,704**
08	Natural Resources		30,248		**30,248**		7,178		**7,178**
09	Community Based Services		61,156		**61,156**		47,563		**47,563**
Total Recurrent Budget Estimates		**16,021,701**	**6,235,213**		**22,256,914**	**14,046,839**	**4,833,528**		**18,880,367**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							46,588	**46,588**
1382	WATER AND ENVIRONMENT DEVELOPMENT			461,565	**461,565**			508,488	**508,488**
1383	EDUCATION DEVELOPMENT			206,737	**206,737**			238,445	**238,445**
1385	HEALTH DEVELOPMENT			34,799	**34,799**				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			924,724	**924,724**			774,850	**774,850**
Total Development Budget Estimates				**1,627,826**	**1,627,826**			**1,568,371**	**1,568,371**
Total Vote 568		**16,021,701**	**6,235,213**	**1,627,826**	**23,884,740**	**14,046,839**	**4,833,528**	**1,568,371**	**20,448,739**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**202,251**	**336,422**
321466	Sector Conditional Grant (Wage)	116,636	241,901
321467	Sector Conditional Grant (Non-Wage)	85,614	47,933
321470	Sector Development Grant	0	46,588
Education		**12,785,583**	**10,407,468**
321466	Sector Conditional Grant (Wage)	10,081,793	8,202,117
321467	Sector Conditional Grant (Non-Wage)	2,497,054	1,966,905
321470	Sector Development Grant	206,737	238,445
Health		**4,477,019**	**4,285,846**
321466	Sector Conditional Grant (Wage)	3,953,409	3,848,122
321467	Sector Conditional Grant (Non-Wage)	488,810	437,724
321470	Sector Development Grant	34,799	
Water and Environment		**491,813**	**553,370**
321467	Sector Conditional Grant (Non-Wage)	30,248	44,882
321470	Sector Development Grant	461,565	486,488
321472	Transitional Development Grant	0	22,000
Social Development		**61,156**	**47,563**
321467	Sector Conditional Grant (Non-Wage)	61,156	47,563
Public Sector Management		**5,866,918**	**4,818,069**
321401	District Unconditional Grant (Non-Wage)	778,081	680,436
321402	Urban Unconditional Grant (Non-Wage)	146,059	33,568
321403	District Discretionary Development Equalization Grant	924,724	659,768
321450	Urban Unconditional Grant (Wage)	203,201	328,970
321451	District Unconditional Grant (Wage)	1,666,661	1,425,729
321463	Urban Discretionary Development Equalization Grant	0	15,082
321469	Support Services Conditional Grant (Non-Wage)	2,148,191	1,574,516
321472	Transitional Development Grant	0	100,000
Grand Total Vote 568		**23,884,740**	**20,448,739**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	778,081	680,436
321402 Urban Unconditional Grant (Non-Wage)	146,059	33,568
o/w Busunju TC		*33,568*
321450 Urban Unconditional Grant (Wage)	203,201	328,970
321451 District Unconditional Grant (Wage)	1,666,661	1,425,729
321469 Support Services Conditional Grant (Non-Wage)	2,148,191	1,574,516
o/w Gratuity		*471,166*
o/w Pensions		*829,929*
o/w Pensions & Gratuity Arrears		*273,421*
Total Programme 01	**4,942,194**	**4,043,219**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	116,636	241,901
321467 Sector Conditional Grant (Non-Wage)	85,614	47,933
Total Programme 04	**202,251**	**289,834**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,953,409	3,848,122
321467 Sector Conditional Grant (Non-Wage)	488,810	437,724
o/w Hospital Services		*147,434*
o/w Primary Healthcare Services		*290,290*
Total Programme 05	**4,442,219**	**4,285,846**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,081,793	8,202,117
o/w Primary Teachers Salaries		*6,620,511*
o/w Secondary Teachers Salaries		*1,581,606*
321467 Sector Conditional Grant (Non-Wage)	2,497,054	1,966,905
o/w Primary Education & Education Management		*434,327*
o/w Secondary Education		*1,122,018*
o/w Skills Development		*410,561*
Total Programme 06	**12,578,846**	**10,169,023**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	37,704
Total Programme 07		**37,704**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,248	7,178
Total Programme 08	**30,248**	**7,178**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	61,156	47,563
Total Programme 09	**61,156**	**47,563**

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	46,588
Total Project 0100		46,588

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	461,565	486,488
321472 Transitional Development Grant	0	22,000
Total Project 1382	461,565	508,488

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	206,737	238,445
Total Project 1383	206,737	238,445

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	34,799	0
Total Project 1385	34,799	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	924,724	659,768
o/w LRDP		*659,768*
321463 Urban Discretionary Development Equalization Grant	0	15,082
o/w Busunju TC		*15,082*
321472 Transitional Development Grant	0	100,000
o/w Completion of Mityana District Office Block		*100,000*
Total Project 9998	924,724	774,850
Grand Total Vote 568	23,884,740	20,448,739

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,997,645	945,787		**2,943,432**	1,800,868	1,283,144		**3,084,012**
04	Production and Marketing	101,127	66,705		**167,831**	412,829	39,670		**452,500**
05	Health	2,940,766	416,936		**3,357,702**	3,793,354	442,217		**4,235,571**
06	Education	6,427,958	1,603,272		**8,031,230**	7,622,716	1,603,272		**9,225,988**
07	Works						41,020		**41,020**
08	Natural Resources		28,055		**28,055**		4,748		**4,748**
09	Community Based Services		69,066		**69,066**		63,299		**63,299**
Total Recurrent Budget Estimates		**11,467,495**	**3,129,820**		**14,597,315**	**13,629,767**	**3,477,370**		**17,107,137**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							36,298	**36,298**
1382	WATER AND ENVIRONMENT DEVELOPMENT			355,900	**355,900**			334,953	**334,953**
1383	EDUCATION DEVELOPMENT			628,737	**628,737**			346,584	**346,584**
1385	HEALTH DEVELOPMENT			32,681	**32,681**				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			734,726	**734,726**			628,120	**628,120**
Total Development Budget Estimates				**1,752,043**	**1,752,043**			**1,345,955**	**1,345,955**
Total Vote 569		**11,467,495**	**3,129,820**	**1,752,043**	**16,349,358**	**13,629,767**	**3,477,370**	**1,345,955**	**18,453,092**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**167,831**	**488,798**
321466	Sector Conditional Grant (Wage)	101,127	412,829
321467	Sector Conditional Grant (Non-Wage)	66,705	39,670
321470	Sector Development Grant	0	36,298
Education		**8,659,967**	**9,572,572**
321466	Sector Conditional Grant (Wage)	6,427,958	7,622,716
321467	Sector Conditional Grant (Non-Wage)	1,603,272	1,603,272
321470	Sector Development Grant	628,737	198,778
321472	Transitional Development Grant	0	147,806
Health		**3,390,382**	**4,235,571**
321466	Sector Conditional Grant (Wage)	2,940,766	3,793,354
321467	Sector Conditional Grant (Non-Wage)	416,936	442,217
321470	Sector Development Grant	32,681	
Water and Environment		**383,955**	**380,721**
321467	Sector Conditional Grant (Non-Wage)	28,055	45,768
321470	Sector Development Grant	355,900	312,953
321472	Transitional Development Grant	0	22,000
Social Development		**69,066**	**63,299**
321467	Sector Conditional Grant (Non-Wage)	69,066	63,299
Public Sector Management		**3,678,158**	**3,712,132**
321401	District Unconditional Grant (Non-Wage)	375,564	570,767
321402	Urban Unconditional Grant (Non-Wage)	250,954	218,906
321403	District Discretionary Development Equalization Grant	734,726	521,449
321450	Urban Unconditional Grant (Wage)	537,094	612,583
321451	District Unconditional Grant (Wage)	1,460,551	1,188,286
321463	Urban Discretionary Development Equalization Grant	0	106,671
321469	Support Services Conditional Grant (Non-Wage)	319,270	493,471
Grand Total Vote 569		**16,349,358**	**18,453,092**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	**375,564**	**570,767**
321402 Urban Unconditional Grant (Non-Wage)	**250,954**	**218,906**
o/w BUTALANGU TC		***30,884***
o/w KIWOKO TC		***53,915***
o/w NAKASEKE TC		***41,632***
o/w NGOMA TC		***38,868***
o/w SEMUTO TC		***53,608***
321450 Urban Unconditional Grant (Wage)	**537,094**	**612,583**
321451 District Unconditional Grant (Wage)	**1,460,551**	**1,188,286**
321469 Support Services Conditional Grant (Non-Wage)	**319,270**	**493,471**
o/w Gratuity		***248,105***
o/w Pensions		***121,881***
o/w Pensions & Gratuity Arrears		***123,484***
Total Programme 01	**2,943,432**	**3,084,012**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	**101,127**	**412,829**
321467 Sector Conditional Grant (Non-Wage)	**66,705**	**39,670**
Total Programme 04	**167,831**	**452,500**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	**2,940,766**	**3,793,354**
321467 Sector Conditional Grant (Non-Wage)	**416,936**	**442,217**
o/w Hospital Services		***278,847***
o/w Primary Healthcare Services		***163,370***
Total Programme 05	**3,357,702**	**4,235,571**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	**6,427,958**	**7,622,716**
o/w Primary Teachers Salaries		***5,501,745***
o/w Secondary Teachers Salaries		***1,388,494***
o/w Tertiary Teachers Salaries		***732,477***
321467 Sector Conditional Grant (Non-Wage)	**1,603,272**	**1,603,272**
o/w Primary Education & Education Management		***523,021***
o/w Secondary Education		***629,475***
o/w Skills Development		***450,776***
Total Programme 06	**8,031,230**	**9,225,988**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	**0**	**41,020**
Total Programme 07		**41,020**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	**28,055**	**4,748**
Total Programme 08	**28,055**	**4,748**

Programme 09 Community Based Services

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

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

321467 Sector Conditional Grant (Non-Wage)	69,066	63,299
Total Programme 09	**69,066**	**63,299**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	36,298
Total Project 0100		**36,298**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	355,900	312,953
321472 Transitional Development Grant	0	22,000
Total Project 1382	**355,900**	**334,953**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	628,737	198,778
321472 Transitional Development Grant	0	147,806
Total Project 1383	**628,737**	**346,584**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	32,681	0
Total Project 1385	**32,681**	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	734,726	521,449
o/w LRDP		*521,449*
321463 Urban Discretionary Development Equalization Grant	0	106,671
o/w BUTALANGU TC		*14,138*
o/w KIWOKO TC		*26,988*
o/w NAKASEKE TC		*20,135*
o/w NGOMA TC		*18,593*
o/w SEMUTO TC		*26,817*
Total Project 9998	**734,726**	**628,120**
Grand Total Vote 569	**16,349,358**	**18,453,092**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	2,327,997	1,914,532		**4,242,530**	2,435,236	1,017,358		**3,452,594**
04 Production and Marketing	93,000	173,181		**266,181**	181,652	54,484		**236,136**
05 Health	1,054,024	199,724		**1,253,748**	1,026,710	199,724		**1,226,434**
06 Education	4,600,732	775,107		**5,375,838**	5,384,225	775,107		**6,159,331**
07 Works						48,214		**48,214**
08 Natural Resources		103,689		**103,689**		6,673		**6,673**
09 Community Based Services		36,455		**36,455**		38,477		**38,477**
Total Recurrent Budget Estimates	**8,075,753**	**3,202,688**		**11,278,441**	**9,027,822**	**2,140,036**		**11,167,859**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100 PRODUCTION DEVELOPMENT							52,687	**52,687**
1382 WATER AND ENVIRONMENT DEVELOPMENT			648,246	**648,246**			267,024	**267,024**
1383 EDUCATION DEVELOPMENT			702,432	**702,432**			222,422	**222,422**
1384 WORKS AND TRANSPORT DEVELOPMENT			817,437	**817,437**			512,002	**512,002**
1385 HEALTH DEVELOPMENT			320,254	**320,254**			38,323	**38,323**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			695,805	**695,805**			1,785,157	**1,785,157**
Total Development Budget Estimates			**3,184,173**	**3,184,173**			**2,877,614**	**2,877,614**
Total Vote 570	**8,075,753**	**3,202,688**	**3,184,173**	**14,462,614**	**9,027,822**	**2,140,036**	**2,877,614**	**14,045,473**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**266,181**	**288,823**
321466	Sector Conditional Grant (Wage)	93,000	181,652
321467	Sector Conditional Grant (Non-Wage)	173,181	54,484
321470	Sector Development Grant	0	52,687
Works and Transport		**817,437**	**512,002**
321470	Sector Development Grant	817,437	512,002
Education		**6,078,270**	**6,381,753**
321466	Sector Conditional Grant (Wage)	4,600,732	5,384,225
321467	Sector Conditional Grant (Non-Wage)	775,107	775,107
321470	Sector Development Grant	702,432	222,422
Health		**1,574,002**	**1,264,756**
321466	Sector Conditional Grant (Wage)	1,054,024	1,026,710
321467	Sector Conditional Grant (Non-Wage)	199,724	199,724
321470	Sector Development Grant	320,254	
321472	Transitional Development Grant	0	38,323
Water and Environment		**751,936**	**321,911**
321467	Sector Conditional Grant (Non-Wage)	103,689	54,887
321470	Sector Development Grant	648,246	245,024
321472	Transitional Development Grant	0	22,000
Social Development		**36,455**	**38,477**
321467	Sector Conditional Grant (Non-Wage)	36,455	38,477
Public Sector Management		**4,938,334**	**5,237,751**
321401	District Unconditional Grant (Non-Wage)	391,962	637,954
321402	Urban Unconditional Grant (Non-Wage)	54,146	50,279
321403	District Discretionary Development Equalization Grant	680,043	1,750,406
321450	Urban Unconditional Grant (Wage)	93,978	72,291
321451	District Unconditional Grant (Wage)	2,234,019	2,362,945
321463	Urban Discretionary Development Equalization Grant	15,762	34,751
321469	Support Services Conditional Grant (Non-Wage)	1,468,425	329,125
Grand Total Vote 570		**14,462,614**	**14,045,473**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	391,962	637,954
321402 Urban Unconditional Grant (Non-Wage)	54,146	50,279
o/w AMURU TC		*50,279*
321450 Urban Unconditional Grant (Wage)	93,978	72,291
321451 District Unconditional Grant (Wage)	2,234,019	2,362,945
321469 Support Services Conditional Grant (Non-Wage)	1,468,425	329,125
o/w Gratuity		*206,873*
o/w Pensions		*122,252*
Total Programme 01	4,242,530	3,452,594

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	181,652
321467 Sector Conditional Grant (Non-Wage)	173,181	54,484
Total Programme 04	266,181	236,136

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,054,024	1,026,710
321467 Sector Conditional Grant (Non-Wage)	199,724	199,724
o/w Primary Healthcare Services		*199,724*
Total Programme 05	1,253,748	1,226,434

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,600,732	5,384,225
o/w Primary Teachers Salaries		*4,505,747*
o/w Secondary Teachers Salaries		*705,422*
o/w Tertiary Teachers Salaries		*173,057*
321467 Sector Conditional Grant (Non-Wage)	775,107	775,107
o/w Primary Education & Education Management		*386,467*
o/w Secondary Education		*315,840*
o/w Skills Development		*72,800*
Total Programme 06	5,375,838	6,159,331

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	48,214
Total Programme 07		48,214

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	103,689	6,673
Total Programme 08	103,689	6,673

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	36,455	38,477
Total Programme 09	36,455	38,477

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	52,687
Total Project 0100		52,687

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	648,246	245,024
321472 Transitional Development Grant	0	22,000
Total Project 1382	648,246	267,024

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	702,432	222,422
Total Project 1383	702,432	222,422

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	817,437	512,002
Total Project 1384	817,437	512,002

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	320,254	0
321472 Transitional Development Grant	0	38,323
Total Project 1385	320,254	38,323

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	680,043	1,750,406
o/w PRDP		*1,750,406*
321463 Urban Discretionary Development Equalization Grant	15,762	34,751
o/w AMURU TC		*34,751*
Total Project 9998	695,805	1,785,157
Grand Total Vote 570	14,462,614	14,045,473

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	1,291,739	1,948,040		**3,239,779**	1,416,972	1,546,177		**2,963,150**
04 Production and Marketing	106,074	116,917		**222,991**	194,465	39,971		**234,436**
05 Health	1,386,509	172,650		**1,559,159**	1,311,502	172,650		**1,484,152**
06 Education	6,212,487	1,844,888		**8,057,375**	6,706,646	1,844,888		**8,551,534**
07 Works						34,510		**34,510**
08 Natural Resources		54,467		**54,467**		5,087		**5,087**
09 Community Based Services		45,326		**45,326**		45,197		**45,197**
Total Recurrent Budget Estimates	**8,996,810**	**4,182,288**		**13,179,099**	**9,629,586**	**3,688,481**		**13,318,067**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100 PRODUCTION DEVELOPMENT							39,213	**39,213**
1382 WATER AND ENVIRONMENT DEVELOPMENT			669,987	**669,987**			283,056	**283,056**
1383 EDUCATION DEVELOPMENT			622,590	**622,590**			394,974	**394,974**
1384 WORKS AND TRANSPORT DEVELOPMENT			115,681	**115,681**				
1385 HEALTH DEVELOPMENT			351,015	**351,015**			19,747	**19,747**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			440,940	**440,940**			1,548,770	**1,548,770**
Total Development Budget Estimates			**2,200,212**	**2,200,212**			**2,285,760**	**2,285,760**
Total Vote 571	**8,996,810**	**4,182,288**	**2,200,212**	**15,379,311**	**9,629,586**	**3,688,481**	**2,285,760**	**15,603,827**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**222,991**	**273,649**
321466	Sector Conditional Grant (Wage)	106,074	194,465
321467	Sector Conditional Grant (Non-Wage)	116,917	39,971
321470	Sector Development Grant	0	39,213
Works and Transport		**115,681**	
321470	Sector Development Grant	115,681	
Education		**8,679,965**	**8,946,508**
321466	Sector Conditional Grant (Wage)	6,212,487	6,706,646
321467	Sector Conditional Grant (Non-Wage)	1,844,888	1,844,888
321470	Sector Development Grant	622,590	194,974
321472	Transitional Development Grant	0	200,000
Health		**1,910,175**	**1,503,900**
321466	Sector Conditional Grant (Wage)	1,386,509	1,311,502
321467	Sector Conditional Grant (Non-Wage)	172,650	172,650
321470	Sector Development Grant	351,015	
321472	Transitional Development Grant	0	19,747
Water and Environment		**724,454**	**322,654**
321467	Sector Conditional Grant (Non-Wage)	54,467	39,597
321470	Sector Development Grant	669,987	261,056
321472	Transitional Development Grant	0	22,000
Social Development		**45,326**	**45,197**
321467	Sector Conditional Grant (Non-Wage)	45,326	45,197
Public Sector Management		**3,680,719**	**4,511,920**
321401	District Unconditional Grant (Non-Wage)	322,920	552,428
321402	Urban Unconditional Grant (Non-Wage)	92,779	96,379
321403	District Discretionary Development Equalization Grant	440,940	1,490,828
321450	Urban Unconditional Grant (Wage)	132,887	110,470
321451	District Unconditional Grant (Wage)	1,158,852	1,306,502
321463	Urban Discretionary Development Equalization Grant	0	57,942
321469	Support Services Conditional Grant (Non-Wage)	1,532,341	897,371
Grand Total Vote 571		**15,379,311**	**15,603,827**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	322,920	552,428
321402 Urban Unconditional Grant (Non-Wage)	92,779	96,379
o/w BUDAKA TC		*96,379*
321450 Urban Unconditional Grant (Wage)	132,887	110,470
321451 District Unconditional Grant (Wage)	1,158,852	1,306,502
321469 Support Services Conditional Grant (Non-Wage)	1,532,341	897,371
o/w Gratuity		*203,219*
o/w Pensions		*432,710*
o/w Pensions & Gratuity Arrears		*261,442*
Total Programme 01	3,239,779	2,963,150

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	106,074	194,465
321467 Sector Conditional Grant (Non-Wage)	116,917	39,971
Total Programme 04	222,991	234,436

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,386,509	1,311,502
321467 Sector Conditional Grant (Non-Wage)	172,650	172,650
o/w Hospital Services		*18,872*
o/w Primary Healthcare Services		*153,778*
Total Programme 05	1,559,159	1,484,152

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,212,487	6,706,646
o/w Primary Teachers Salaries		*5,419,489*
o/w Secondary Teachers Salaries		*1,283,361*
o/w Tertiary Teachers Salaries		*3,797*
321467 Sector Conditional Grant (Non-Wage)	1,844,888	1,844,888
o/w Primary Education & Education Management		*581,447*
o/w Secondary Education		*1,263,441*
Total Programme 06	8,057,375	8,551,534

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,510
Total Programme 07		34,510

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	54,467	5,087
Total Programme 08	54,467	5,087

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	45,326	45,197
Total Programme 09	45,326	45,197

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	39,213
Total Project 0100		39,213

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	669,987	261,056
321472 Transitional Development Grant	0	22,000
Total Project 1382	669,987	283,056

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	622,590	194,974
321472 Transitional Development Grant	0	200,000
Total Project 1383	622,590	394,974

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	115,681	0
Total Project 1384	115,681	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	351,015	0
321472 Transitional Development Grant	0	19,747
Total Project 1385	351,015	19,747

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	440,940	1,490,828
o/w PRDP		*1,490,828*
321463 Urban Discretionary Development Equalization Grant	0	57,942
o/w BUDAKA TC		*57,942*
Total Project 9998	440,940	1,548,770
Grand Total Vote 571	15,379,311	15,603,827

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	1,346,243	1,308,599		**2,654,842**	1,459,340	2,493,470		**3,952,809**
04 Production and Marketing	187,366	209,717		**397,083**	384,778	71,363		**456,141**
05 Health	1,594,375	593,588		**2,187,963**	1,668,205	623,256		**2,291,460**
06 Education	12,031,976	2,089,623		**14,121,599**	12,443,363	2,089,623		**14,532,986**
07 Works						39,989		**39,989**
08 Natural Resources		76,554		**76,554**		10,674		**10,674**
09 Community Based Services		60,942		**60,942**		65,707		**65,707**
Total Recurrent Budget Estimates	**15,159,961**	**4,339,022**		**19,498,983**	**15,955,685**	**5,394,082**		**21,349,767**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100 PRODUCTION DEVELOPMENT							69,156	**69,156**
1382 WATER AND ENVIRONMENT DEVELOPMENT			752,139	**752,139**			632,930	**632,930**
1383 EDUCATION DEVELOPMENT			625,972	**625,972**			335,571	**335,571**
1384 WORKS AND TRANSPORT DEVELOPMENT			681,195	**681,195**			512,002	**512,002**
1385 HEALTH DEVELOPMENT			563,100	**563,100**			70,696	**70,696**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			798,035	**798,035**			2,860,197	**2,860,197**
Total Development Budget Estimates			**3,420,441**	**3,420,441**			**4,480,552**	**4,480,552**
Total Vote 572	**15,159,961**	**4,339,022**	**3,420,441**	**22,919,424**	**15,955,685**	**5,394,082**	**4,480,552**	**25,830,319**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**397,083**	**525,297**
321466	Sector Conditional Grant (Wage)	187,366	384,778
321467	Sector Conditional Grant (Non-Wage)	209,717	71,363
321470	Sector Development Grant	0	69,156
Works and Transport		**681,195**	**512,002**
321470	Sector Development Grant	681,195	512,002
Education		**14,747,571**	**14,868,557**
321466	Sector Conditional Grant (Wage)	12,031,976	12,443,363
321467	Sector Conditional Grant (Non-Wage)	2,089,623	2,089,623
321470	Sector Development Grant	625,972	335,571
Health		**2,751,063**	**2,362,156**
321466	Sector Conditional Grant (Wage)	1,594,375	1,668,205
321467	Sector Conditional Grant (Non-Wage)	593,588	623,256
321470	Sector Development Grant	563,100	
321472	Transitional Development Grant	0	70,696
Water and Environment		**828,693**	**683,593**
321467	Sector Conditional Grant (Non-Wage)	76,554	50,663
321470	Sector Development Grant	752,139	610,930
321472	Transitional Development Grant	0	22,000
Social Development		**60,942**	**65,707**
321467	Sector Conditional Grant (Non-Wage)	60,942	65,707
Public Sector Management		**3,452,876**	**6,813,006**
321401	District Unconditional Grant (Non-Wage)	555,755	885,048
321402	Urban Unconditional Grant (Non-Wage)	53,091	56,776
321403	District Discretionary Development Equalization Grant	798,035	2,822,749
321450	Urban Unconditional Grant (Wage)	111,639	84,615
321451	District Unconditional Grant (Wage)	1,234,604	1,374,725
321463	Urban Discretionary Development Equalization Grant	0	37,447
321469	Support Services Conditional Grant (Non-Wage)	699,753	1,551,646
Grand Total Vote 572		**22,919,424**	**25,830,319**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	555,755	885,048
321402 Urban Unconditional Grant (Non-Wage)	53,091	56,776
o/w OYAM TC		*56,776*
321450 Urban Unconditional Grant (Wage)	111,639	84,615
321451 District Unconditional Grant (Wage)	1,234,604	1,374,725
321469 Support Services Conditional Grant (Non-Wage)	699,753	1,551,646
o/w Gratuity		*547,182*
o/w Pensions		*612,989*
o/w Pensions & Gratuity Arrears		*391,475*
Total Programme 01	2,654,842	3,952,809

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	187,366	384,778
321467 Sector Conditional Grant (Non-Wage)	209,717	71,363
Total Programme 04	397,083	456,141

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,594,375	1,668,205
321467 Sector Conditional Grant (Non-Wage)	593,588	623,256
o/w Hospital Services		*347,042*
o/w Primary Healthcare Services		*276,214*
Total Programme 05	2,187,963	2,291,460

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	12,031,976	12,443,363
o/w Primary Teachers Salaries		*10,251,726*
o/w Secondary Teachers Salaries		*1,414,524*
o/w Tertiary Teachers Salaries		*777,113*
321467 Sector Conditional Grant (Non-Wage)	2,089,623	2,089,623
o/w Primary Education & Education Management		*942,489*
o/w Secondary Education		*510,645*
o/w Skills Development		*636,489*
Total Programme 06	14,121,599	14,532,986

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	39,989
Total Programme 07		39,989

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	76,554	10,674
Total Programme 08	76,554	10,674

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	60,942	65,707
Total Programme 09	60,942	65,707

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	69,156
Total Project 0100		69,156

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	752,139	610,930
321472 Transitional Development Grant	0	22,000
Total Project 1382	752,139	632,930

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	625,972	335,571
Total Project 1383	625,972	335,571

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	681,195	512,002
Total Project 1384	681,195	512,002

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	563,100	0
321472 Transitional Development Grant	0	70,696
Total Project 1385	563,100	70,696

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	798,035	2,822,749
o/w PRDP		*2,822,749*
321463 Urban Discretionary Development Equalization Grant	0	37,447
o/w OYAM TC		*37,447*
Total Project 9998	798,035	2,860,197
Grand Total Vote 572	22,919,424	25,830,319

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,261,566	1,919,430		**3,180,996**	1,320,507	1,027,084		**2,347,590**
04	Production and Marketing	93,000	133,784		**226,784**	181,652	32,379		**214,031**
05	Health	1,384,620	356,735		**1,741,355**	1,941,784	356,735		**2,298,520**
06	Education	3,873,923	682,564		**4,556,487**	4,042,351	682,564		**4,724,915**
07	Works						42,133		**42,133**
08	Natural Resources		73,206		**73,206**		3,742		**3,742**
09	Community Based Services		25,750		**25,750**		26,121		**26,121**
Total Recurrent Budget Estimates		**6,613,109**	**3,191,471**		**9,804,579**	**7,486,294**	**2,170,758**		**9,657,052**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							29,978	**29,978**
1382	WATER AND ENVIRONMENT DEVELOPMENT			739,807	**739,807**			246,484	**246,484**
1383	EDUCATION DEVELOPMENT			574,007	**574,007**			136,218	**136,218**
1384	WORKS AND TRANSPORT DEVELOPMENT			220,344	**220,344**				
1385	HEALTH DEVELOPMENT			970,340	**970,340**			431,596	**431,596**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,146,157	**1,146,157**			1,134,766	**1,134,766**
Total Development Budget Estimates				**3,650,656**	**3,650,656**			**1,979,041**	**1,979,041**
Total Vote 573		**6,613,109**	**3,191,471**	**3,650,656**	**13,455,235**	**7,486,294**	**2,170,758**	**1,979,041**	**11,636,093**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**226,784**	**244,009**
321466	Sector Conditional Grant (Wage)	93,000	181,652
321467	Sector Conditional Grant (Non-Wage)	133,784	32,379
321470	Sector Development Grant	0	29,978
Works and Transport		**220,344**	
321470	Sector Development Grant	220,344	
Education		**5,130,494**	**4,861,132**
321466	Sector Conditional Grant (Wage)	3,873,923	4,042,351
321467	Sector Conditional Grant (Non-Wage)	682,564	682,564
321470	Sector Development Grant	574,007	136,218
Health		**2,711,695**	**2,730,115**
321466	Sector Conditional Grant (Wage)	1,384,620	1,941,784
321467	Sector Conditional Grant (Non-Wage)	356,735	356,735
321470	Sector Development Grant	970,340	
321472	Transitional Development Grant	0	431,596
Water and Environment		**813,014**	**292,359**
321467	Sector Conditional Grant (Non-Wage)	73,206	45,876
321470	Sector Development Grant	739,807	224,484
321472	Transitional Development Grant	0	22,000
Social Development		**25,750**	**26,121**
321467	Sector Conditional Grant (Non-Wage)	25,750	26,121
Public Sector Management		**4,327,153**	**3,482,356**
321401	District Unconditional Grant (Non-Wage)	249,918	471,576
321402	Urban Unconditional Grant (Non-Wage)	63,719	78,434
321403	District Discretionary Development Equalization Grant	1,125,975	1,076,935
321450	Urban Unconditional Grant (Wage)	72,962	74,115
321451	District Unconditional Grant (Wage)	1,188,603	1,246,392
321463	Urban Discretionary Development Equalization Grant	20,182	57,831
321469	Support Services Conditional Grant (Non-Wage)	1,605,794	477,074
Grand Total Vote 573		**13,455,235**	**11,636,093**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	249,918	471,576
321402 Urban Unconditional Grant (Non-Wage)	63,719	78,434
o/w ABIM TC		*78,434*
321450 Urban Unconditional Grant (Wage)	72,962	74,115
321451 District Unconditional Grant (Wage)	1,188,603	1,246,392
321469 Support Services Conditional Grant (Non-Wage)	1,605,794	477,074
o/w Gratuity		*185,395*
o/w Pensions		*63,481*
o/w Pensions & Gratuity Arrears		*228,198*
Total Programme 01	**3,180,996**	**2,347,590**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	181,652
321467 Sector Conditional Grant (Non-Wage)	133,784	32,379
Total Programme 04	**226,784**	**214,031**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,384,620	1,941,784
321467 Sector Conditional Grant (Non-Wage)	356,735	356,735
o/w Hospital Services		*137,577*
o/w Primary Healthcare Services		*219,159*
Total Programme 05	**1,741,355**	**2,298,520**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,873,923	4,042,351
o/w Primary Teachers Salaries		*3,540,928*
o/w Secondary Teachers Salaries		*418,412*
o/w Tertiary Teachers Salaries		*83,012*
321467 Sector Conditional Grant (Non-Wage)	682,564	682,564
o/w Primary Education & Education Management		*210,807*
o/w Secondary Education		*337,557*
o/w Skills Development		*134,200*
Total Programme 06	**4,556,487**	**4,724,915**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	42,133
Total Programme 07		**42,133**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	73,206	3,742
Total Programme 08	**73,206**	**3,742**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	25,750	26,121
Total Programme 09	**25,750**	**26,121**

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	29,978
Total Project 0100		29,978

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	739,807	224,484
321472 Transitional Development Grant	0	22,000
Total Project 1382	739,807	246,484

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	574,007	136,218
Total Project 1383	574,007	136,218

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	220,344	0
Total Project 1384	220,344	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	970,340	0
321472 Transitional Development Grant	0	431,596
Total Project 1385	970,340	431,596

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,125,975	1,076,935
o/w PRDP		*1,076,935*
321463 Urban Discretionary Development Equalization Grant	20,182	57,831
o/w ABIM TC		*57,831*
Total Project 9998	1,146,157	1,134,766
Grand Total Vote 573	13,455,235	11,636,093

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,041,145	1,034,098		**2,075,244**	1,288,364	1,272,825		**2,561,189**
04	Production and Marketing	126,696	65,718		**192,414**	305,471	40,515		**345,986**
05	Health	1,251,730	243,511		**1,495,241**	1,198,616	243,511		**1,442,127**
06	Education	6,939,591	2,469,467		**9,409,059**	8,832,372	2,469,467		**11,301,839**
07	Works						35,802		**35,802**
08	Natural Resources		28,615		**28,615**		6,379		**6,379**
09	Community Based Services		39,306		**39,306**		42,154		**42,154**
Total Recurrent Budget Estimates		**9,359,163**	**3,880,716**		**13,239,879**	**11,624,823**	**4,110,655**		**15,735,477**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							35,761	**35,761**
1382	WATER AND ENVIRONMENT DEVELOPMENT			461,647	**461,647**			564,154	**564,154**
1383	EDUCATION DEVELOPMENT			611,639	**611,639**			237,454	**237,454**
1385	HEALTH DEVELOPMENT			37,751	**37,751**				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			356,801	**356,801**			299,036	**299,036**
Total Development Budget Estimates				**1,467,838**	**1,467,838**			**1,136,406**	**1,136,406**
Total Vote 574		**9,359,163**	**3,880,716**	**1,467,838**	**14,707,717**	**11,624,823**	**4,110,655**	**1,136,406**	**16,871,883**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**192,414**	**381,747**
321466	Sector Conditional Grant (Wage)	126,696	305,471
321467	Sector Conditional Grant (Non-Wage)	65,718	40,515
321470	Sector Development Grant	0	35,761
Education		**10,020,698**	**11,539,294**
321466	Sector Conditional Grant (Wage)	6,939,591	8,832,372
321467	Sector Conditional Grant (Non-Wage)	2,469,467	2,469,467
321470	Sector Development Grant	611,639	237,454
Health		**1,532,992**	**1,442,127**
321466	Sector Conditional Grant (Wage)	1,251,730	1,198,616
321467	Sector Conditional Grant (Non-Wage)	243,511	243,511
321470	Sector Development Grant	37,751	
Water and Environment		**490,262**	**606,335**
321467	Sector Conditional Grant (Non-Wage)	28,615	42,181
321470	Sector Development Grant	461,647	542,154
321472	Transitional Development Grant	0	22,000
Social Development		**39,306**	**42,154**
321467	Sector Conditional Grant (Non-Wage)	39,306	42,154
Public Sector Management		**2,432,045**	**2,860,226**
321401	District Unconditional Grant (Non-Wage)	380,410	596,101
321402	Urban Unconditional Grant (Non-Wage)	67,953	79,671
321403	District Discretionary Development Equalization Grant	356,801	254,602
321450	Urban Unconditional Grant (Wage)	125,455	123,054
321451	District Unconditional Grant (Wage)	915,691	1,165,310
321463	Urban Discretionary Development Equalization Grant	0	44,434
321469	Support Services Conditional Grant (Non-Wage)	585,735	597,053
Grand Total Vote 574		**14,707,717**	**16,871,883**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	380,410	596,101
321402 Urban Unconditional Grant (Non-Wage)	67,953	79,671
o/w NAMUTUMBA TC		*79,671*
321450 Urban Unconditional Grant (Wage)	125,455	123,054
321451 District Unconditional Grant (Wage)	915,691	1,165,310
321469 Support Services Conditional Grant (Non-Wage)	585,735	597,053
o/w Gratuity		*281,887*
o/w Pensions		*220,083*
o/w Pensions & Gratuity Arrears		*95,083*
Total Programme 01	2,075,244	2,561,189

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	126,696	305,471
321467 Sector Conditional Grant (Non-Wage)	65,718	40,515
Total Programme 04	192,414	345,986

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,251,730	1,198,616
321467 Sector Conditional Grant (Non-Wage)	243,511	243,511
o/w Primary Healthcare Services		*243,511*
Total Programme 05	1,495,241	1,442,127

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,939,591	8,832,372
o/w Primary Teachers Salaries		*7,680,532*
o/w Secondary Teachers Salaries		*838,283*
o/w Tertiary Teachers Salaries		*313,558*
321467 Sector Conditional Grant (Non-Wage)	2,469,467	2,469,467
o/w Primary Education & Education Management		*640,939*
o/w Secondary Education		*1,694,328*
o/w Skills Development		*134,200*
Total Programme 06	9,409,059	11,301,839

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,802
Total Programme 07		35,802

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,615	6,379
Total Programme 08	28,615	6,379

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	39,306	42,154
Total Programme 09	39,306	42,154

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	35,761
Total Project 0100		35,761

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	461,647	542,154
321472 Transitional Development Grant	0	22,000
Total Project 1382	461,647	564,154

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	611,639	237,454
Total Project 1383	611,639	237,454

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	37,751	0
Total Project 1385	37,751	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	356,801	254,602
o/w Other		*254,602*
321463 Urban Discretionary Development Equalization Grant	0	44,434
o/w NAMUTUMBA TC		*44,434*
Total Project 9998	356,801	299,036
Grand Total Vote 574	14,707,717	16,871,883

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,274,348	1,030,767		**2,305,115**	1,365,133	1,729,074		**3,094,206**
04	Production and Marketing	114,613	97,819		**212,432**	289,319	35,162		**324,481**
05	Health	1,237,688	171,171		**1,408,859**	1,394,433	171,171		**1,565,604**
06	Education	5,126,302	1,274,061		**6,400,363**	5,809,317	1,274,061		**7,083,378**
07	Works						45,602		**45,602**
08	Natural Resources		55,565		**55,565**		4,697		**4,697**
09	Community Based Services		41,769		**41,769**		41,431		**41,431**
Total Recurrent Budget Estimates		**7,752,951**	**2,671,151**		**10,424,102**	**8,858,202**	**3,301,198**		**12,159,400**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							33,624	**33,624**
1382	WATER AND ENVIRONMENT DEVELOPMENT			579,711	**579,711**			313,877	**313,877**
1383	EDUCATION DEVELOPMENT			612,451	**612,451**			182,034	**182,034**
1384	WORKS AND TRANSPORT DEVELOPMENT			708,738	**708,738**			512,002	**512,002**
1385	HEALTH DEVELOPMENT			406,259	**406,259**			29,621	**29,621**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			725,227	**725,227**			1,534,922	**1,534,922**
Total Development Budget Estimates				**3,032,386**	**3,032,386**			**2,606,081**	**2,606,081**
Total Vote 575		**7,752,951**	**2,671,151**	**3,032,386**	**13,456,488**	**8,858,202**	**3,301,198**	**2,606,081**	**14,765,481**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**212,432**	**358,105**
321466	Sector Conditional Grant (Wage)	114,613	289,319
321467	Sector Conditional Grant (Non-Wage)	97,819	35,162
321470	Sector Development Grant	0	33,624
Works and Transport		**708,738**	**512,002**
321470	Sector Development Grant	708,738	512,002
Education		**7,012,814**	**7,265,413**
321466	Sector Conditional Grant (Wage)	5,126,302	5,809,317
321467	Sector Conditional Grant (Non-Wage)	1,274,061	1,274,061
321470	Sector Development Grant	612,451	182,034
Health		**1,815,119**	**1,595,225**
321466	Sector Conditional Grant (Wage)	1,237,688	1,394,433
321467	Sector Conditional Grant (Non-Wage)	171,171	171,171
321470	Sector Development Grant	406,259	
321472	Transitional Development Grant	0	29,621
Water and Environment		**635,276**	**364,177**
321467	Sector Conditional Grant (Non-Wage)	55,565	40,315
321469	Support Services Conditional Grant (Non-Wage)	0	9,984
321470	Sector Development Grant	579,711	313,877
Social Development		**41,769**	**41,431**
321467	Sector Conditional Grant (Non-Wage)	41,769	41,431
Public Sector Management		**3,030,341**	**4,629,128**
321401	District Unconditional Grant (Non-Wage)	318,446	521,819
321402	Urban Unconditional Grant (Non-Wage)	70,574	82,765
321403	District Discretionary Development Equalization Grant	725,227	1,476,085
321450	Urban Unconditional Grant (Wage)	127,390	124,399
321451	District Unconditional Grant (Wage)	1,146,958	1,240,734
321463	Urban Discretionary Development Equalization Grant	0	58,836
321469	Support Services Conditional Grant (Non-Wage)	641,748	1,124,489
Grand Total Vote 575		**13,456,488**	**14,765,481**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	318,446	521,819
321402 Urban Unconditional Grant (Non-Wage)	70,574	82,765
o/w DOKOLO TC		*82,765*
321450 Urban Unconditional Grant (Wage)	127,390	124,399
321451 District Unconditional Grant (Wage)	1,146,958	1,240,734
321469 Support Services Conditional Grant (Non-Wage)	641,748	1,124,489
o/w Gratuity		*473,719*
o/w Pensions		*327,020*
o/w Pensions & Gratuity Arrears		*323,751*
Total Programme 01	2,305,115	3,094,206

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	114,613	289,319
321467 Sector Conditional Grant (Non-Wage)	97,819	35,162
Total Programme 04	212,432	324,481

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,237,688	1,394,433
321467 Sector Conditional Grant (Non-Wage)	171,171	171,171
o/w Primary Healthcare Services		*171,171*
Total Programme 05	1,408,859	1,565,604

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,126,302	5,809,317
o/w Primary Teachers Salaries		*4,795,033*
o/w Secondary Teachers Salaries		*852,826*
o/w Tertiary Teachers Salaries		*161,458*
321467 Sector Conditional Grant (Non-Wage)	1,274,061	1,274,061
o/w Primary Education & Education Management		*451,477*
o/w Secondary Education		*424,584*
o/w Skills Development		*398,000*
Total Programme 06	6,400,363	7,083,378

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,618
321469 Support Services Conditional Grant (Non-Wage)	0	9,984
Total Programme 07		45,602

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	55,565	4,697
Total Programme 08	55,565	4,697

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,769	41,431
Total Programme 09	41,769	41,431

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	33,624
Total Project 0100		33,624

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	579,711	313,877
Total Project 1382	579,711	313,877

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	612,451	182,034
Total Project 1383	612,451	182,034

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

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

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	406,259	0
321472 Transitional Development Grant	0	29,621
Total Project 1385	406,259	29,621

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	725,227	1,476,085
o/w PRDP		*1,476,085*
321463 Urban Discretionary Development Equalization Grant	0	58,836
o/w DOKOLO TC		*58,836*
Total Project 9998	725,227	1,534,922
Grand Total Vote 575	13,456,488	14,765,481

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	652,865	634,978		**1,287,843**	754,970	467,491		**1,222,461**
04	Production and Marketing	128,489	57,050		**185,539**	320,325	23,800		**344,125**
05	Health	859,338	140,176		**999,514**	1,985,036	142,578		**2,127,614**
06	Education	2,163,190	517,358		**2,680,548**	2,471,648	517,358		**2,989,006**
07	Works						43,413		**43,413**
08	Natural Resources		35,981		**35,981**		3,077		**3,077**
09	Community Based Services		17,789		**17,789**		19,101		**19,101**
Total Recurrent Budget Estimates		**3,803,882**	**1,403,331**		**5,207,214**	**5,531,978**	**1,216,820**		**6,748,798**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							22,480	**22,480**
1382	WATER AND ENVIRONMENT DEVELOPMENT			557,187	**557,187**			407,020	**407,020**
1383	EDUCATION DEVELOPMENT			600,208	**600,208**			122,897	**122,897**
1384	WORKS AND TRANSPORT DEVELOPMENT			78,694	**78,694**				
1385	HEALTH DEVELOPMENT			237,931	**237,931**			11,848	**11,848**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			344,609	**344,609**			877,451	**877,451**
Total Development Budget Estimates				**1,818,629**	**1,818,629**			**1,441,696**	**1,441,696**
Total Vote 576		**3,803,882**	**1,403,331**	**1,818,629**	**7,025,843**	**5,531,978**	**1,216,820**	**1,441,696**	**8,190,494**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**185,539**	**366,605**
321466	Sector Conditional Grant (Wage)	128,489	320,325
321467	Sector Conditional Grant (Non-Wage)	57,050	23,800
321470	Sector Development Grant	0	22,480
Works and Transport		**78,694**	
321470	Sector Development Grant	78,694	
Education		**3,280,756**	**3,111,902**
321466	Sector Conditional Grant (Wage)	2,163,190	2,471,648
321467	Sector Conditional Grant (Non-Wage)	517,358	517,358
321470	Sector Development Grant	600,208	122,897
Health		**1,237,445**	**2,139,462**
321466	Sector Conditional Grant (Wage)	859,338	1,985,036
321467	Sector Conditional Grant (Non-Wage)	140,176	142,578
321470	Sector Development Grant	237,931	
321472	Transitional Development Grant	0	11,848
Water and Environment		**593,168**	**453,511**
321467	Sector Conditional Grant (Non-Wage)	35,981	38,503
321469	Support Services Conditional Grant (Non-Wage)	0	7,988
321470	Sector Development Grant	557,187	385,020
321472	Transitional Development Grant	0	22,000
Social Development		**17,789**	**19,101**
321467	Sector Conditional Grant (Non-Wage)	17,789	19,101
Public Sector Management		**1,632,452**	**2,099,912**
321401	District Unconditional Grant (Non-Wage)	291,856	397,991
321402	Urban Unconditional Grant (Non-Wage)	44,245	42,853
321403	District Discretionary Development Equalization Grant	344,609	854,291
321450	Urban Unconditional Grant (Wage)	85,697	99,053
321451	District Unconditional Grant (Wage)	567,168	655,917
321463	Urban Discretionary Development Equalization Grant	0	23,160
321469	Support Services Conditional Grant (Non-Wage)	298,878	26,647
Grand Total Vote 576		**7,025,843**	**8,190,494**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	291,856	397,991
321402 Urban Unconditional Grant (Non-Wage)	44,245	42,853
o/w BULIISA TC		*42,853*
321450 Urban Unconditional Grant (Wage)	85,697	99,053
321451 District Unconditional Grant (Wage)	567,168	655,917
321469 Support Services Conditional Grant (Non-Wage)	298,878	26,647
o/w Gratuity		*389*
o/w Pensions		*26,258*
Total Programme 01	**1,287,843**	**1,222,461**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	128,489	320,325
321467 Sector Conditional Grant (Non-Wage)	57,050	23,800
Total Programme 04	**185,539**	**344,125**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	859,338	1,985,036
321467 Sector Conditional Grant (Non-Wage)	140,176	142,578
o/w Hospital Services		*42,010*
o/w Primary Healthcare Services		*100,568*
Total Programme 05	**999,514**	**2,127,614**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,163,190	2,471,648
o/w Primary Teachers Salaries		*2,208,224*
o/w Secondary Teachers Salaries		*263,423*
321467 Sector Conditional Grant (Non-Wage)	517,358	517,358
o/w Primary Education & Education Management		*208,787*
o/w Secondary Education		*308,571*
Total Programme 06	**2,680,548**	**2,989,006**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,426
321469 Support Services Conditional Grant (Non-Wage)	0	7,988
Total Programme 07		**43,413**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,981	3,077
Total Programme 08	**35,981**	**3,077**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	17,789	19,101
Total Programme 09	**17,789**	**19,101**

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	22,480
Total Project 0100		22,480

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	557,187	385,020
321472 Transitional Development Grant	0	22,000
Total Project 1382	557,187	407,020

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	600,208	122,897
Total Project 1383	600,208	122,897

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	78,694	0
Total Project 1384	78,694	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	237,931	0
321472 Transitional Development Grant	0	11,848
Total Project 1385	237,931	11,848

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	344,609	854,291
o/w PRDP		*854,291*
321463 Urban Discretionary Development Equalization Grant	0	23,160
o/w BULIISA TC		*23,160*
Total Project 9998	344,609	877,451
Grand Total Vote 576	7,025,843	8,190,494

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,072,355	1,652,110		**2,724,466**	942,041	1,573,397		**2,515,438**
04	Production and Marketing	106,074	95,610		**201,684**	275,857	32,298		**308,156**
05	Health	1,705,895	443,722		**2,149,617**	2,048,898	443,722		**2,492,621**
06	Education	7,019,185	1,106,369		**8,125,554**	7,572,387	1,106,369		**8,678,756**
07	Works						34,477		**34,477**
08	Natural Resources		48,242		**48,242**		4,846		**4,846**
09	Community Based Services		40,302		**40,302**		40,245		**40,245**
Total Recurrent Budget Estimates		**9,903,510**	**3,386,356**		**13,289,866**	**10,839,184**	**3,235,355**		**14,074,539**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							30,616	**30,616**
1382	WATER AND ENVIRONMENT DEVELOPMENT			760,258	**760,258**			243,867	**243,867**
1383	EDUCATION DEVELOPMENT			361,922	**361,922**			176,816	**176,816**
1384	WORKS AND TRANSPORT DEVELOPMENT			192,801	**192,801**				
1385	HEALTH DEVELOPMENT			603,851	**603,851**			369,747	**369,747**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			761,992	**761,992**			1,589,150	**1,589,150**
Total Development Budget Estimates				**2,680,824**	**2,680,824**			**2,410,196**	**2,410,196**
Total Vote 577		**9,903,510**	**3,386,356**	**2,680,824**	**15,970,690**	**10,839,184**	**3,235,355**	**2,410,196**	**16,484,736**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**201,684**	**338,771**
321466	Sector Conditional Grant (Wage)	106,074	275,857
321467	Sector Conditional Grant (Non-Wage)	95,610	32,298
321470	Sector Development Grant	0	30,616
Works and Transport		**192,801**	
321470	Sector Development Grant	192,801	
Education		**8,487,476**	**8,855,572**
321466	Sector Conditional Grant (Wage)	7,019,185	7,572,387
321467	Sector Conditional Grant (Non-Wage)	1,106,369	1,106,369
321470	Sector Development Grant	361,922	176,816
Health		**2,753,469**	**2,862,368**
321466	Sector Conditional Grant (Wage)	1,705,895	2,048,898
321467	Sector Conditional Grant (Non-Wage)	443,722	443,722
321470	Sector Development Grant	603,851	
321472	Transitional Development Grant	0	369,747
Water and Environment		**808,501**	**283,190**
321467	Sector Conditional Grant (Non-Wage)	48,242	39,323
321470	Sector Development Grant	760,258	221,867
321472	Transitional Development Grant	0	22,000
Social Development		**40,302**	**40,245**
321467	Sector Conditional Grant (Non-Wage)	40,302	40,245
Public Sector Management		**3,486,457**	**4,104,588**
321401	District Unconditional Grant (Non-Wage)	376,886	534,794
321402	Urban Unconditional Grant (Non-Wage)	48,998	46,566
321403	District Discretionary Development Equalization Grant	761,992	1,461,609
321450	Urban Unconditional Grant (Wage)	139,315	146,809
321451	District Unconditional Grant (Wage)	933,041	795,232
321463	Urban Discretionary Development Equalization Grant	0	27,541
321469	Support Services Conditional Grant (Non-Wage)	1,226,227	992,037
321472	Transitional Development Grant	0	100,000
Grand Total Vote 577		**15,970,690**	**16,484,736**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	376,886	534,794
321402 Urban Unconditional Grant (Non-Wage)	48,998	46,566
o/w MARACHA TC		*46,566*
321450 Urban Unconditional Grant (Wage)	139,315	146,809
321451 District Unconditional Grant (Wage)	933,041	795,232
321469 Support Services Conditional Grant (Non-Wage)	1,226,227	992,037
o/w Gratuity		*474,748*
o/w Pensions		*252,425*
o/w Pensions & Gratuity Arrears		*264,864*
Total Programme 01	2,724,466	2,515,438

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	106,074	275,857
321467 Sector Conditional Grant (Non-Wage)	95,610	32,298
Total Programme 04	201,684	308,156

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,705,895	2,048,898
321467 Sector Conditional Grant (Non-Wage)	443,722	443,722
o/w Hospital Services		*276,203*
o/w Primary Healthcare Services		*167,519*
Total Programme 05	2,149,617	2,492,621

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,019,185	7,572,387
o/w Primary Teachers Salaries		*6,655,978*
o/w Secondary Teachers Salaries		*916,409*
321467 Sector Conditional Grant (Non-Wage)	1,106,369	1,106,369
o/w Primary Education & Education Management		*652,643*
o/w Secondary Education		*453,726*
Total Programme 06	8,125,554	8,678,756

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,477
Total Programme 07		34,477

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	48,242	4,846
Total Programme 08	48,242	4,846

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	40,302	40,245
Total Programme 09	40,302	40,245

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	30,616
Total Project 0100		30,616

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	760,258	221,867
321472 Transitional Development Grant	0	22,000
Total Project 1382	760,258	243,867

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	361,922	176,816
Total Project 1383	361,922	176,816

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	192,801	0
Total Project 1384	192,801	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	603,851	0
321472 Transitional Development Grant	0	369,747
Total Project 1385	603,851	369,747

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	761,992	1,461,609
o/w PRDP		*1,461,609*
321463 Urban Discretionary Development Equalization Grant	0	27,541
o/w MARACHA TC		*27,541*
321472 Transitional Development Grant	0	100,000
o/w Support for Construction of District Headquarters		*100,000*
Total Project 9998	761,992	1,589,150
Grand Total Vote 577	15,970,690	16,484,736

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	1,073,269	1,344,905		**2,418,173**	1,130,373	1,217,637		**2,348,010**
04 Production and Marketing	128,546	137,203		**265,749**	328,686	33,515		**362,201**
05 Health	1,003,785	160,366		**1,164,151**	1,037,952	160,366		**1,198,319**
06 Education	8,741,173	1,668,260		**10,409,432**	9,906,323	1,668,260		**11,574,582**
07 Works						35,864		**35,864**
08 Natural Resources		38,210		**38,210**		5,116		**5,116**
09 Community Based Services		34,099		**34,099**		35,381		**35,381**
Total Recurrent Budget Estimates	**10,946,773**	**3,383,043**		**14,329,816**	**12,403,334**	**3,156,139**		**15,559,473**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100 PRODUCTION DEVELOPMENT							30,553	**30,553**
1382 WATER AND ENVIRONMENT DEVELOPMENT			467,665	**467,665**			349,791	**349,791**
1383 EDUCATION DEVELOPMENT			516,555	**516,555**			364,767	**364,767**
1384 WORKS AND TRANSPORT DEVELOPMENT			638,776	**638,776**			512,002	**512,002**
1385 HEALTH DEVELOPMENT			257,446	**257,446**			26,067	**26,067**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			450,040	**450,040**			1,362,182	**1,362,182**
Total Development Budget Estimates			**2,330,483**	**2,330,483**			**2,645,363**	**2,645,363**
Total Vote 578	**10,946,773**	**3,383,043**	**2,330,483**	**16,660,298**	**12,403,334**	**3,156,139**	**2,645,363**	**18,204,836**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**265,749**	**392,754**
321466	Sector Conditional Grant (Wage)	128,546	328,686
321467	Sector Conditional Grant (Non-Wage)	137,203	33,515
321470	Sector Development Grant	0	30,553
Works and Transport		**638,776**	**512,002**
321470	Sector Development Grant	638,776	512,002
Education		**10,925,987**	**11,939,349**
321466	Sector Conditional Grant (Wage)	8,741,173	9,906,323
321467	Sector Conditional Grant (Non-Wage)	1,668,260	1,668,260
321470	Sector Development Grant	516,555	172,200
321472	Transitional Development Grant	0	192,567
Health		**1,421,597**	**1,224,385**
321466	Sector Conditional Grant (Wage)	1,003,785	1,037,952
321467	Sector Conditional Grant (Non-Wage)	160,366	160,366
321470	Sector Development Grant	257,446	
321472	Transitional Development Grant	0	26,067
Water and Environment		**505,876**	**390,771**
321467	Sector Conditional Grant (Non-Wage)	38,210	40,980
321470	Sector Development Grant	467,665	349,791
Social Development		**34,099**	**35,381**
321467	Sector Conditional Grant (Non-Wage)	34,099	35,381
Public Sector Management		**2,868,214**	**3,710,192**
321401	District Unconditional Grant (Non-Wage)	348,450	504,148
321402	Urban Unconditional Grant (Non-Wage)	46,922	38,831
321403	District Discretionary Development Equalization Grant	450,040	1,341,923
321450	Urban Unconditional Grant (Wage)	116,926	118,646
321451	District Unconditional Grant (Wage)	956,342	1,011,727
321463	Urban Discretionary Development Equalization Grant	0	20,259
321469	Support Services Conditional Grant (Non-Wage)	949,533	674,659
Grand Total Vote 578		**16,660,298**	**18,204,836**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	348,450	504,148
321402 Urban Unconditional Grant (Non-Wage)	46,922	38,831
o/w BUKEDEA TC		*38,831*
321450 Urban Unconditional Grant (Wage)	116,926	118,646
321451 District Unconditional Grant (Wage)	956,342	1,011,727
321469 Support Services Conditional Grant (Non-Wage)	949,533	674,659
o/w Gratuity		*272,941*
o/w Pensions		*395,463*
o/w Pensions & Gratuity Arrears		*6,255*
Total Programme 01	**2,418,173**	**2,348,010**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	128,546	328,686
321467 Sector Conditional Grant (Non-Wage)	137,203	33,515
Total Programme 04	**265,749**	**362,201**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,003,785	1,037,952
321467 Sector Conditional Grant (Non-Wage)	160,366	160,366
o/w Primary Healthcare Services		*160,366*
Total Programme 05	**1,164,151**	**1,198,319**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,741,173	9,906,323
o/w Primary Teachers Salaries		*8,454,632*
o/w Secondary Teachers Salaries		*950,876*
o/w Tertiary Teachers Salaries		*500,815*
321467 Sector Conditional Grant (Non-Wage)	1,668,260	1,668,260
o/w Primary Education & Education Management		*616,134*
o/w Secondary Education		*797,844*
o/w Skills Development		*254,282*
Total Programme 06	**10,409,432**	**11,574,582**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,864
Total Programme 07		**35,864**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	38,210	5,116
Total Programme 08	**38,210**	**5,116**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,099	35,381
Total Programme 09	**34,099**	**35,381**

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	30,553
Total Project 0100		30,553

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	467,665	349,791
Total Project 1382	467,665	349,791

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	516,555	172,200
321472 Transitional Development Grant	0	192,567
Total Project 1383	516,555	364,767

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	638,776	512,002
Total Project 1384	638,776	512,002

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	257,446	0
321472 Transitional Development Grant	0	26,067
Total Project 1385	257,446	26,067

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	450,040	1,341,923
o/w PRDP		*1,341,923*
321463 Urban Discretionary Development Equalization Grant	0	20,259
o/w BUKEDEA TC		*20,259*
Total Project 9998	450,040	1,362,182
Grand Total Vote 578	16,660,298	18,204,836

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,022,126	1,375,437		**2,397,563**	1,193,021	1,502,731		**2,695,752**
04	Production and Marketing	138,105	83,632		**221,737**	303,750	33,820		**337,570**
05	Health	1,932,394	275,319		**2,207,713**	2,105,458	278,638		**2,384,096**
06	Education	5,436,041	1,236,629		**6,672,670**	6,177,729	1,236,629		**7,414,358**
07	Works						34,506		**34,506**
08	Natural Resources		43,172		**43,172**		5,520		**5,520**
09	Community Based Services		51,739		**51,739**		50,352		**50,352**
Total Recurrent Budget Estimates		**8,528,666**	**3,065,928**		**11,594,595**	**9,779,958**	**3,142,197**		**12,922,154**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							26,239	**26,239**
1382	WATER AND ENVIRONMENT DEVELOPMENT			430,709	**430,709**			525,655	**525,655**
1383	EDUCATION DEVELOPMENT			612,605	**612,605**			202,675	**202,675**
1384	WORKS AND TRANSPORT DEVELOPMENT			219,304	**219,304**				
1385	HEALTH DEVELOPMENT			153,079	**153,079**			416,136	**416,136**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			430,904	**430,904**			1,533,538	**1,533,538**
Total Development Budget Estimates				**1,846,601**	**1,846,601**			**2,704,243**	**2,704,243**
Total Vote 579		**8,528,666**	**3,065,928**	**1,846,601**	**13,441,196**	**9,779,958**	**3,142,197**	**2,704,243**	**15,626,398**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**221,737**	**363,809**
321466	Sector Conditional Grant (Wage)	138,105	303,750
321467	Sector Conditional Grant (Non-Wage)	83,632	33,820
321470	Sector Development Grant	0	26,239
Works and Transport		**219,304**	
321470	Sector Development Grant	219,304	
Education		**7,285,274**	**7,617,034**
321466	Sector Conditional Grant (Wage)	5,436,041	6,177,729
321467	Sector Conditional Grant (Non-Wage)	1,236,629	1,236,629
321470	Sector Development Grant	612,605	202,675
Health		**2,360,792**	**2,800,232**
321466	Sector Conditional Grant (Wage)	1,932,394	2,105,458
321467	Sector Conditional Grant (Non-Wage)	275,319	278,638
321470	Sector Development Grant	153,079	
321472	Transitional Development Grant	0	416,136
Water and Environment		**473,881**	**565,681**
321467	Sector Conditional Grant (Non-Wage)	43,172	40,026
321470	Sector Development Grant	430,709	503,655
321472	Transitional Development Grant	0	22,000
Social Development		**51,739**	**50,352**
321467	Sector Conditional Grant (Non-Wage)	51,739	50,352
Public Sector Management		**2,828,467**	**4,229,289**
321401	District Unconditional Grant (Non-Wage)	446,873	719,103
321402	Urban Unconditional Grant (Non-Wage)	51,957	40,687
321403	District Discretionary Development Equalization Grant	430,904	1,512,881
321450	Urban Unconditional Grant (Wage)	150,204	154,132
321451	District Unconditional Grant (Wage)	871,923	1,038,889
321463	Urban Discretionary Development Equalization Grant	0	20,656
321469	Support Services Conditional Grant (Non-Wage)	876,606	742,940
Grand Total Vote 579		**13,441,196**	**15,626,398**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	446,873	719,103
321402 Urban Unconditional Grant (Non-Wage)	51,957	40,687
o/w BUDUDA TC		*40,687*
321450 Urban Unconditional Grant (Wage)	150,204	154,132
321451 District Unconditional Grant (Wage)	871,923	1,038,889
321469 Support Services Conditional Grant (Non-Wage)	876,606	742,940
o/w Gratuity		*213,958*
o/w Pensions		*528,983*
Total Programme 01	2,397,563	2,695,752

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	138,105	303,750
321467 Sector Conditional Grant (Non-Wage)	83,632	33,820
Total Programme 04	221,737	337,570

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,932,394	2,105,458
321467 Sector Conditional Grant (Non-Wage)	275,319	278,638
o/w Hospital Services		*132,634*
o/w Primary Healthcare Services		*146,005*
Total Programme 05	2,207,713	2,384,096

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,436,041	6,177,729
o/w Primary Teachers Salaries		*5,247,976*
o/w Secondary Teachers Salaries		*929,753*
321467 Sector Conditional Grant (Non-Wage)	1,236,629	1,236,629
o/w Primary Education & Education Management		*512,018*
o/w Secondary Education		*724,611*
Total Programme 06	6,672,670	7,414,358

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,506
Total Programme 07		34,506

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	43,172	5,520
Total Programme 08	43,172	5,520

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	51,739	50,352
Total Programme 09	51,739	50,352

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	26,239
Total Project 0100		26,239

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	430,709	503,655
321472 Transitional Development Grant	0	22,000
Total Project 1382	430,709	525,655

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	612,605	202,675
Total Project 1383	612,605	202,675

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	219,304	0
Total Project 1384	219,304	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	153,079	0
321472 Transitional Development Grant	0	416,136
Total Project 1385	153,079	416,136

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	430,904	1,512,881
o/w PRDP		*1,512,881*
321463 Urban Discretionary Development Equalization Grant	0	20,656
o/w BUDUDA TC		*20,656*
Total Project 9998	430,904	1,533,538
Grand Total Vote 579	13,441,196	15,626,398

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,085,440	1,071,018		**2,156,458**	1,256,818	564,779		**1,821,597**
04	Production and Marketing	107,122	25,977		**133,098**	335,144	19,758		**354,902**
05	Health	1,568,663	234,296		**1,802,959**	2,464,117	234,296		**2,698,412**
06	Education	2,593,900	731,680		**3,325,580**	3,126,242	731,680		**3,857,922**
07	Works						52,670		**52,670**
08	Natural Resources		45,123		**45,123**		2,254		**2,254**
09	Community Based Services		21,971		**21,971**		21,438		**21,438**
Total Recurrent Budget Estimates		**5,355,125**	**2,130,064**		**7,485,189**	**7,182,321**	**1,626,875**		**8,809,196**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							14,135	**14,135**
1382	WATER AND ENVIRONMENT DEVELOPMENT			439,179	**439,179**			408,426	**408,426**
1383	EDUCATION DEVELOPMENT			412,558	**412,558**			105,512	**105,512**
1385	HEALTH DEVELOPMENT			31,853	**31,853**				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			181,052	**181,052**			526,304	**526,304**
Total Development Budget Estimates				**1,064,642**	**1,064,642**			**1,054,377**	**1,054,377**
Total Vote 580		**5,355,125**	**2,130,064**	**1,064,642**	**8,549,830**	**7,182,321**	**1,626,875**	**1,054,377**	**9,863,573**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**133,098**	**369,037**
321466	Sector Conditional Grant (Wage)	107,122	335,144
321467	Sector Conditional Grant (Non-Wage)	25,977	19,758
321470	Sector Development Grant	0	14,135
Education		**3,738,138**	**3,963,434**
321466	Sector Conditional Grant (Wage)	2,593,900	3,126,242
321467	Sector Conditional Grant (Non-Wage)	731,680	731,680
321470	Sector Development Grant	412,558	105,512
Health		**1,834,812**	**2,698,412**
321466	Sector Conditional Grant (Wage)	1,568,663	2,464,117
321467	Sector Conditional Grant (Non-Wage)	234,296	234,296
321470	Sector Development Grant	31,853	
Water and Environment		**484,302**	**463,350**
321467	Sector Conditional Grant (Non-Wage)	45,123	36,952
321469	Support Services Conditional Grant (Non-Wage)	0	17,972
321470	Sector Development Grant	439,179	386,426
321472	Transitional Development Grant	0	22,000
Social Development		**21,971**	**21,438**
321467	Sector Conditional Grant (Non-Wage)	21,971	21,438
Public Sector Management		**2,337,510**	**2,347,901**
321401	District Unconditional Grant (Non-Wage)	845,530	349,194
321402	Urban Unconditional Grant (Non-Wage)	60,715	62,345
321403	District Discretionary Development Equalization Grant	181,052	94,118
321450	Urban Unconditional Grant (Wage)	33,279	137,889
321451	District Unconditional Grant (Wage)	1,052,161	1,118,929
321463	Urban Discretionary Development Equalization Grant	0	32,185
321469	Support Services Conditional Grant (Non-Wage)	164,774	153,240
321472	Transitional Development Grant	0	400,000
Grand Total Vote 580		**8,549,830**	**9,863,573**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	845,530	349,194
321402 Urban Unconditional Grant (Non-Wage)	60,715	62,345
o/w LYANTONDE TC		*62,345*
321450 Urban Unconditional Grant (Wage)	33,279	137,889
321451 District Unconditional Grant (Wage)	1,052,161	1,118,929
321469 Support Services Conditional Grant (Non-Wage)	164,774	153,240
o/w Gratuity		*90,549*
o/w Pensions		*44,835*
o/w Pensions & Gratuity Arrears		*17,856*
Total Programme 01	2,156,458	1,821,597

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	107,122	335,144
321467 Sector Conditional Grant (Non-Wage)	25,977	19,758
Total Programme 04	133,098	354,902

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,568,663	2,464,117
321467 Sector Conditional Grant (Non-Wage)	234,296	234,296
o/w Hospital Services		*129,256*
o/w Primary Healthcare Services		*105,039*
Total Programme 05	1,802,959	2,698,412

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,593,900	3,126,242
o/w Primary Teachers Salaries		*2,296,221*
o/w Secondary Teachers Salaries		*516,463*
o/w Tertiary Teachers Salaries		*313,558*
321467 Sector Conditional Grant (Non-Wage)	731,680	731,680
o/w Primary Education & Education Management		*219,324*
o/w Secondary Education		*378,156*
o/w Skills Development		*134,200*
Total Programme 06	3,325,580	3,857,922

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,699
321469 Support Services Conditional Grant (Non-Wage)	0	17,972
Total Programme 07		52,670

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	45,123	2,254
Total Programme 08	45,123	2,254

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	21,971	21,438
Total Programme 09	21,971	21,438

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	14,135
Total Project 0100		14,135

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	439,179	386,426
321472 Transitional Development Grant	0	22,000
Total Project 1382	439,179	408,426

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	412,558	105,512
Total Project 1383	412,558	105,512

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	31,853	0
Total Project 1385	31,853	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	181,052	94,118
o/w Other		*94,118*
321463 Urban Discretionary Development Equalization Grant	0	32,185
o/w LYANTONDE TC		*32,185*
321472 Transitional Development Grant	0	400,000
o/w Support for Completion of phase 2 of District Council Chambers		*400,000*
Total Project 9998	181,052	526,304
Grand Total Vote 580	8,549,830	9,863,573

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	465,828	691,603		**1,157,431**	653,021	555,494		**1,208,515**
04 Production and Marketing	93,000	113,916		**206,916**	275,927	31,822		**307,749**
05 Health	444,880	278,662		**723,542**	426,637	317,628		**744,265**
06 Education	775,823	85,208		**861,031**	1,065,878	85,208		**1,151,086**
07 Works						40,553		**40,553**
08 Natural Resources		70,466		**70,466**		3,862		**3,862**
09 Community Based Services		22,024		**22,024**		23,382		**23,382**
Total Recurrent Budget Estimates	**1,779,531**	**1,261,878**		**3,041,409**	**2,421,463**	**1,057,949**		**3,479,412**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100 PRODUCTION DEVELOPMENT							30,185	**30,185**
1382 WATER AND ENVIRONMENT DEVELOPMENT			641,641	**641,641**			531,499	**531,499**
1383 EDUCATION DEVELOPMENT			587,620	**587,620**			153,003	**153,003**
1384 WORKS AND TRANSPORT DEVELOPMENT			482,170	**482,170**				
1385 HEALTH DEVELOPMENT			254,761	**254,761**			36,665	**36,665**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			611,772	**611,772**			1,216,301	**1,216,301**
Total Development Budget Estimates			**2,577,965**	**2,577,965**			**1,967,653**	**1,967,653**
Total Vote 581	**1,779,531**	**1,261,878**	**2,577,965**	**5,619,374**	**2,421,463**	**1,057,949**	**1,967,653**	**5,447,065**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**206,916**	**337,934**
321466	Sector Conditional Grant (Wage)	93,000	275,927
321467	Sector Conditional Grant (Non-Wage)	113,916	31,822
321470	Sector Development Grant	0	30,185
Works and Transport		**482,170**	
321470	Sector Development Grant	482,170	
Education		**1,448,651**	**1,304,089**
321466	Sector Conditional Grant (Wage)	775,823	1,065,878
321467	Sector Conditional Grant (Non-Wage)	85,208	85,208
321470	Sector Development Grant	587,620	153,003
Health		**978,303**	**780,930**
321466	Sector Conditional Grant (Wage)	444,880	426,637
321467	Sector Conditional Grant (Non-Wage)	278,662	317,628
321470	Sector Development Grant	254,761	
321472	Transitional Development Grant	0	36,665
Water and Environment		**712,107**	**575,914**
321467	Sector Conditional Grant (Non-Wage)	70,466	44,415
321470	Sector Development Grant	641,641	509,499
321472	Transitional Development Grant	0	22,000
Social Development		**22,024**	**23,382**
321467	Sector Conditional Grant (Non-Wage)	22,024	23,382
Public Sector Management		**1,769,203**	**2,424,816**
321401	District Unconditional Grant (Non-Wage)	253,076	419,206
321402	Urban Unconditional Grant (Non-Wage)	49,513	57,085
321403	District Discretionary Development Equalization Grant	594,974	1,174,452
321451	District Unconditional Grant (Wage)	465,828	653,021
321463	Urban Discretionary Development Equalization Grant	16,798	41,849
321469	Support Services Conditional Grant (Non-Wage)	389,014	79,203
Grand Total Vote 581		**5,619,374**	**5,447,065**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	253,076	419,206
321402 Urban Unconditional Grant (Non-Wage)	49,513	57,085
o/w AMUDAT TC		*57,085*
321451 District Unconditional Grant (Wage)	465,828	653,021
321469 Support Services Conditional Grant (Non-Wage)	389,014	79,203
o/w Gratuity		*34,579*
o/w Pensions		*44,624*
Total Programme 01	**1,157,431**	**1,208,515**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	275,927
321467 Sector Conditional Grant (Non-Wage)	113,916	31,822
Total Programme 04	**206,916**	**307,749**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	444,880	426,637
321467 Sector Conditional Grant (Non-Wage)	278,662	317,628
o/w Hospital Services		*201,683*
o/w Primary Healthcare Services		*115,945*
Total Programme 05	**723,542**	**744,265**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	775,823	1,065,878
o/w Primary Teachers Salaries		*766,383*
o/w Secondary Teachers Salaries		*299,495*
321467 Sector Conditional Grant (Non-Wage)	85,208	85,208
o/w Primary Education & Education Management		*51,332*
o/w Secondary Education		*33,876*
Total Programme 06	**861,031**	**1,151,086**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	40,553
Total Programme 07		**40,553**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	70,466	3,862
Total Programme 08	**70,466**	**3,862**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	22,024	23,382
Total Programme 09	**22,024**	**23,382**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

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

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	30,185
Total Project 0100		30,185

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	641,641	509,499
321472 Transitional Development Grant	0	22,000
Total Project 1382	641,641	531,499

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	587,620	153,003
Total Project 1383	587,620	153,003

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	482,170	0
Total Project 1384	482,170	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	254,761	0
321472 Transitional Development Grant	0	36,665
Total Project 1385	254,761	36,665

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	594,974	1,174,452
o/w PRDP		*1,174,452*
321463 Urban Discretionary Development Equalization Grant	16,798	41,849
o/w AMUDAT TC		*41,849*
Total Project 9998	611,772	1,216,301
Grand Total Vote 581	5,619,374	5,447,065

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,897,695	1,566,170		**3,463,866**	1,864,293	1,595,737		**3,460,030**
04	Production and Marketing	151,171	88,346		**239,517**	445,298	49,054		**494,352**
05	Health	2,716,053	720,334		**3,436,387**	2,267,369	633,563		**2,900,933**
06	Education	10,345,115	2,828,204		**13,173,320**	5,682,375	1,749,749		**7,432,124**
07	Works						36,816		**36,816**
08	Natural Resources		29,059		**29,059**		6,589		**6,589**
09	Community Based Services		87,373		**87,373**		53,085		**53,085**
Total Recurrent Budget Estimates		**15,110,034**	**5,319,487**		**20,429,521**	**10,259,335**	**4,124,592**		**14,383,928**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							48,074	**48,074**
1382	WATER AND ENVIRONMENT DEVELOPMENT			502,320	**502,320**			357,181	**357,181**
1383	EDUCATION DEVELOPMENT			612,951	**612,951**			242,134	**242,134**
1385	HEALTH DEVELOPMENT			31,158	**31,158**				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			686,245	**686,245**			646,988	**646,988**
Total Development Budget Estimates				**1,832,674**	**1,832,674**			**1,294,377**	**1,294,377**
Total Vote 582		**15,110,034**	**5,319,487**	**1,832,674**	**22,262,196**	**10,259,335**	**4,124,592**	**1,294,377**	**15,678,305**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**239,517**	**542,426**
321466	Sector Conditional Grant (Wage)	151,171	445,298
321467	Sector Conditional Grant (Non-Wage)	88,346	49,054
321470	Sector Development Grant	0	48,074
Education		**13,786,271**	**7,674,258**
321466	Sector Conditional Grant (Wage)	10,345,115	5,682,375
321467	Sector Conditional Grant (Non-Wage)	2,828,204	1,749,749
321470	Sector Development Grant	612,951	242,134
Health		**3,467,545**	**2,900,933**
321466	Sector Conditional Grant (Wage)	2,716,053	2,267,369
321467	Sector Conditional Grant (Non-Wage)	720,334	633,563
321470	Sector Development Grant	31,158	
Water and Environment		**531,379**	**400,586**
321467	Sector Conditional Grant (Non-Wage)	29,059	43,405
321470	Sector Development Grant	502,320	335,181
321472	Transitional Development Grant	0	22,000
Social Development		**87,373**	**53,085**
321467	Sector Conditional Grant (Non-Wage)	87,373	53,085
Public Sector Management		**4,150,111**	**4,107,018**
321401	District Unconditional Grant (Non-Wage)	675,092	598,038
321402	Urban Unconditional Grant (Non-Wage)	511,997	118,812
321403	District Discretionary Development Equalization Grant	686,245	188,243
321450	Urban Unconditional Grant (Wage)	700,233	692,425
321451	District Unconditional Grant (Wage)	1,197,463	1,171,868
321463	Urban Discretionary Development Equalization Grant	0	58,745
321469	Support Services Conditional Grant (Non-Wage)	379,081	878,888
321472	Transitional Development Grant	0	400,000
Grand Total Vote 582		**22,262,196**	**15,678,305**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	675,092	598,038
321402 Urban Unconditional Grant (Non-Wage)	511,997	118,812
o/w BUIKWE TC		*68,145*
o/w NKOKONJERU TC		*50,666*
321450 Urban Unconditional Grant (Wage)	700,233	692,425
321451 District Unconditional Grant (Wage)	1,197,463	1,171,868
321469 Support Services Conditional Grant (Non-Wage)	379,081	878,888
o/w Gratuity		*407,690*
o/w Pensions		*198,057*
o/w Pensions & Gratuity Arrears		*273,141*
Total Programme 01	**3,463,866**	**3,460,030**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	151,171	445,298
321467 Sector Conditional Grant (Non-Wage)	88,346	49,054
Total Programme 04	**239,517**	**494,352**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,716,053	2,267,369
321467 Sector Conditional Grant (Non-Wage)	720,334	633,563
o/w Hospital Services		*456,146*
o/w Primary Healthcare Services		*177,417*
Total Programme 05	**3,436,387**	**2,900,933**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,345,115	5,682,375
o/w Primary Teachers Salaries		*4,311,808*
o/w Secondary Teachers Salaries		*1,156,582*
o/w Tertiary Teachers Salaries		*213,985*
321467 Sector Conditional Grant (Non-Wage)	2,828,204	1,749,749
o/w Primary Education & Education Management		*429,469*
o/w Secondary Education		*1,138,612*
o/w Skills Development		*181,668*
Total Programme 06	**13,173,320**	**7,432,124**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	36,816
Total Programme 07		**36,816**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	29,059	6,589
Total Programme 08	**29,059**	**6,589**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	87,373	53,085
Total Programme 09	**87,373**	**53,085**

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	48,074
Total Project 0100		48,074

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	502,320	335,181
321472 Transitional Development Grant	0	22,000
Total Project 1382	502,320	357,181

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	612,951	242,134
Total Project 1383	612,951	242,134

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	31,158	0
Total Project 1385	31,158	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	686,245	188,243
o/w Other		*188,243*
321463 Urban Discretionary Development Equalization Grant	0	58,745
o/w BUIKWE TC		*34,470*
o/w NKOKONJERU TC		*24,275*
321472 Transitional Development Grant	0	400,000
o/w Construction of District Headquarters		*200,000*
o/w Rehabilitation of Njeru TC Administration Block		*200,000*
Total Project 9998	686,245	646,988
Grand Total Vote 582	22,262,196	15,678,305

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,288,848	1,008,938		**2,297,786**	1,159,228	1,207,529		**2,366,757**
04	Production and Marketing	106,074	93,422		**199,496**	313,367	53,500		**366,867**
05	Health	1,043,921	275,702		**1,319,623**	1,088,476	275,702		**1,364,178**
06	Education	6,028,082	1,662,098		**7,690,180**	6,570,843	1,662,098		**8,232,941**
07	Works						37,605		**37,605**
08	Natural Resources		26,605		**26,605**		8,351		**8,351**
09	Community Based Services		63,612		**63,612**		64,739		**64,739**
Total Recurrent Budget Estimates		**8,466,925**	**3,130,378**		**11,597,303**	**9,131,914**	**3,309,524**		**12,441,437**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							50,836	**50,836**
1382	WATER AND ENVIRONMENT DEVELOPMENT			502,320	**502,320**			606,665	**606,665**
1383	EDUCATION DEVELOPMENT			406,090	**406,090**			295,305	**295,305**
1385	HEALTH DEVELOPMENT			20,698	**20,698**				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			444,124	**444,124**			539,947	**539,947**
Total Development Budget Estimates				**1,373,232**	**1,373,232**			**1,492,753**	**1,492,753**
Total Vote 583		**8,466,925**	**3,130,378**	**1,373,232**	**12,970,535**	**9,131,914**	**3,309,524**	**1,492,753**	**13,934,190**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**199,496**	**417,703**
321466	Sector Conditional Grant (Wage)	106,074	313,367
321467	Sector Conditional Grant (Non-Wage)	93,422	53,500
321470	Sector Development Grant	0	50,836
Education		**8,096,270**	**8,528,246**
321466	Sector Conditional Grant (Wage)	6,028,082	6,570,843
321467	Sector Conditional Grant (Non-Wage)	1,662,098	1,662,098
321470	Sector Development Grant	406,090	295,305
Health		**1,340,321**	**1,364,178**
321466	Sector Conditional Grant (Wage)	1,043,921	1,088,476
321467	Sector Conditional Grant (Non-Wage)	275,702	275,702
321470	Sector Development Grant	20,698	
Water and Environment		**528,925**	**652,621**
321467	Sector Conditional Grant (Non-Wage)	26,605	45,956
321470	Sector Development Grant	502,320	584,665
321472	Transitional Development Grant	0	22,000
Social Development		**63,612**	**64,739**
321467	Sector Conditional Grant (Non-Wage)	63,612	64,739
Public Sector Management		**2,741,910**	**2,906,703**
321401	District Unconditional Grant (Non-Wage)	737,485	701,581
321402	Urban Unconditional Grant (Non-Wage)	80,789	94,832
321403	District Discretionary Development Equalization Grant	444,124	320,402
321450	Urban Unconditional Grant (Wage)	102,139	104,609
321451	District Unconditional Grant (Wage)	1,186,709	1,054,619
321463	Urban Discretionary Development Equalization Grant	0	54,544
321469	Support Services Conditional Grant (Non-Wage)	190,664	411,116
321472	Transitional Development Grant	0	165,000
Grand Total Vote 583		**12,970,535**	**13,934,190**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	737,485	701,581
321402 Urban Unconditional Grant (Non-Wage)	80,789	94,832
o/w BUYENDE TC		*94,832*
321450 Urban Unconditional Grant (Wage)	102,139	104,609
321451 District Unconditional Grant (Wage)	1,186,709	1,054,619
321469 Support Services Conditional Grant (Non-Wage)	190,664	411,116
o/w Gratuity		*272,421*
o/w Pensions		*106,193*
o/w Pensions & Gratuity Arrears		*32,503*
Total Programme 01	2,297,786	2,366,757

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	106,074	313,367
321467 Sector Conditional Grant (Non-Wage)	93,422	53,500
Total Programme 04	199,496	366,867

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,043,921	1,088,476
321467 Sector Conditional Grant (Non-Wage)	275,702	275,702
o/w Primary Healthcare Services		*275,702*
Total Programme 05	1,319,623	1,364,178

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,028,082	6,570,843
o/w Primary Teachers Salaries		*6,118,444*
o/w Secondary Teachers Salaries		*452,399*
321467 Sector Conditional Grant (Non-Wage)	1,662,098	1,662,098
o/w Primary Education & Education Management		*639,485*
o/w Secondary Education		*1,022,613*
Total Programme 06	7,690,180	8,232,941

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	37,605
Total Programme 07		37,605

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	26,605	8,351
Total Programme 08	26,605	8,351

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	63,612	64,739
Total Programme 09	63,612	64,739

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	50,836
Total Project 0100		50,836

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	502,320	584,665
321472 Transitional Development Grant	0	22,000
Total Project 1382	502,320	606,665

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	406,090	295,305
Total Project 1383	406,090	295,305

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	20,698	0
Total Project 1385	20,698	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	444,124	320,402
o/w Other		*320,402*
321463 Urban Discretionary Development Equalization Grant	0	54,544
o/w BUYENDE TC		*54,544*
321472 Transitional Development Grant	0	165,000
o/w Support for Completion of District Headquarters		*165,000*
Total Project 9998	444,124	539,947
Grand Total Vote 583	12,970,535	13,934,190

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,229,781	923,390		**2,153,171**	1,442,191	1,033,766		**2,475,957**
04	Production and Marketing	93,000	63,306		**156,306**	295,970	46,543		**342,513**
05	Health	1,403,442	169,085		**1,572,527**	1,666,937	220,930		**1,887,866**
06	Education	4,295,374	792,161		**5,087,535**	4,594,942	792,161		**5,387,103**
07	Works						38,228		**38,228**
08	Natural Resources		26,937		**26,937**		7,395		**7,395**
09	Community Based Services		45,344		**45,344**		48,312		**48,312**
Total Recurrent Budget Estimates		**7,021,596**	**2,020,222**		**9,041,819**	**8,000,040**	**2,187,335**		**10,187,375**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							34,448	**34,448**
1382	WATER AND ENVIRONMENT DEVELOPMENT			365,532	**365,532**			591,964	**591,964**
1383	EDUCATION DEVELOPMENT			643,780	**643,780**			319,354	**319,354**
1385	HEALTH DEVELOPMENT			13,661	**13,661**				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			561,507	**561,507**			733,942	**733,942**
Total Development Budget Estimates				**1,584,480**	**1,584,480**			**1,679,708**	**1,679,708**
Total Vote 584		**7,021,596**	**2,020,222**	**1,584,480**	**10,626,298**	**8,000,040**	**2,187,335**	**1,679,708**	**11,867,083**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**156,306**	**376,962**
321466	Sector Conditional Grant (Wage)	93,000	295,970
321467	Sector Conditional Grant (Non-Wage)	63,306	46,543
321470	Sector Development Grant	0	34,448
Education		**5,731,315**	**5,706,457**
321466	Sector Conditional Grant (Wage)	4,295,374	4,594,942
321467	Sector Conditional Grant (Non-Wage)	792,161	792,161
321470	Sector Development Grant	643,780	258,059
321472	Transitional Development Grant	0	61,295
Health		**1,586,188**	**1,887,866**
321466	Sector Conditional Grant (Wage)	1,403,442	1,666,937
321467	Sector Conditional Grant (Non-Wage)	169,085	220,930
321470	Sector Development Grant	13,661	
Water and Environment		**392,468**	**637,587**
321467	Sector Conditional Grant (Non-Wage)	26,937	45,623
321470	Sector Development Grant	365,532	569,964
321472	Transitional Development Grant	0	22,000
Social Development		**45,344**	**48,312**
321467	Sector Conditional Grant (Non-Wage)	45,344	48,312
Public Sector Management		**2,714,678**	**3,209,899**
321401	District Unconditional Grant (Non-Wage)	588,941	692,017
321402	Urban Unconditional Grant (Non-Wage)	100,189	84,622
321403	District Discretionary Development Equalization Grant	561,507	690,599
321450	Urban Unconditional Grant (Wage)	110,050	238,344
321451	District Unconditional Grant (Wage)	1,119,731	1,203,848
321463	Urban Discretionary Development Equalization Grant	0	43,344
321469	Support Services Conditional Grant (Non-Wage)	234,261	257,127
Grand Total Vote 584		**10,626,298**	**11,867,083**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	588,941	692,017
321402 Urban Unconditional Grant (Non-Wage)	100,189	84,622
o/w KYEGEGWA TC		*84,622*
321450 Urban Unconditional Grant (Wage)	110,050	238,344
321451 District Unconditional Grant (Wage)	1,119,731	1,203,848
321469 Support Services Conditional Grant (Non-Wage)	234,261	257,127
o/w Gratuity		*60,533*
o/w Pensions		*87,439*
o/w Pensions & Gratuity Arrears		*109,155*
Total Programme 01	2,153,171	2,475,957

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	295,970
321467 Sector Conditional Grant (Non-Wage)	63,306	46,543
Total Programme 04	156,306	342,513

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,403,442	1,666,937
321467 Sector Conditional Grant (Non-Wage)	169,085	220,930
o/w Primary Healthcare Services		*220,930*
Total Programme 05	1,572,527	1,887,866

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,295,374	4,594,942
o/w Primary Teachers Salaries		*3,839,215*
o/w Secondary Teachers Salaries		*755,727*
321467 Sector Conditional Grant (Non-Wage)	792,161	792,161
o/w Primary Education & Education Management		*394,067*
o/w Secondary Education		*398,094*
Total Programme 06	5,087,535	5,387,103

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	38,228
Total Programme 07		38,228

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	26,937	7,395
Total Programme 08	26,937	7,395

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	45,344	48,312
Total Programme 09	45,344	48,312

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	34,448
Total Project 0100		34,448

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	365,532	569,964
321472 Transitional Development Grant	0	22,000
Total Project 1382	365,532	591,964

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	643,780	258,059
321472 Transitional Development Grant	0	61,295
Total Project 1383	643,780	319,354

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	13,661	0
Total Project 1385	13,661	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	561,507	690,599
o/w LRDP		*690,599*
321463 Urban Discretionary Development Equalization Grant	0	43,344
o/w KYEGEGWA TC		*43,344*
Total Project 9998	561,507	733,942
Grand Total Vote 584	10,626,298	11,867,083

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	992,019	3,286,338		**4,278,357**	1,151,989	942,970		**2,094,959**
04	Production and Marketing	93,000	343,190		**436,190**	181,652	49,951		**231,604**
05	Health	1,455,030	105,728		**1,560,759**	1,646,489	148,479		**1,794,969**
06	Education	4,130,654	634,626		**4,765,280**	4,741,077	634,626		**5,375,703**
07	Works						49,871		**49,871**
08	Natural Resources		49,888		**49,888**		4,842		**4,842**
09	Community Based Services		47,272		**47,272**		44,060		**44,060**
Total Recurrent Budget Estimates		**6,670,703**	**4,467,043**		**11,137,746**	**7,721,208**	**1,874,800**		**9,596,008**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							48,682	**48,682**
1382	WATER AND ENVIRONMENT DEVELOPMENT			485,802	**485,802**			221,321	**221,321**
1383	EDUCATION DEVELOPMENT			460,709	**460,709**			166,939	**166,939**
1384	WORKS AND TRANSPORT DEVELOPMENT			827,639	**827,639**			403,777	**403,777**
1385	HEALTH DEVELOPMENT			201,767	**201,767**			33,820	**33,820**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			686,731	**686,731**			1,279,733	**1,279,733**
Total Development Budget Estimates				**2,662,648**	**2,662,648**			**2,154,272**	**2,154,272**
Total Vote 585		**6,670,703**	**4,467,043**	**2,662,648**	**13,800,394**	**7,721,208**	**1,874,800**	**2,154,272**	**11,750,280**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**436,190**	**280,285**
321466	Sector Conditional Grant (Wage)	93,000	181,652
321467	Sector Conditional Grant (Non-Wage)	343,190	49,951
321470	Sector Development Grant	0	48,682
Works and Transport		**827,639**	**403,777**
321470	Sector Development Grant	827,639	403,777
Education		**5,225,989**	**5,542,642**
321466	Sector Conditional Grant (Wage)	4,130,654	4,741,077
321467	Sector Conditional Grant (Non-Wage)	634,626	634,626
321470	Sector Development Grant	460,709	166,939
Health		**1,762,525**	**1,828,789**
321466	Sector Conditional Grant (Wage)	1,455,030	1,646,489
321467	Sector Conditional Grant (Non-Wage)	105,728	148,479
321470	Sector Development Grant	201,767	
321472	Transitional Development Grant	0	33,820
Water and Environment		**535,690**	**276,034**
321467	Sector Conditional Grant (Non-Wage)	49,888	54,713
321470	Sector Development Grant	485,802	198,321
321472	Transitional Development Grant	0	23,000
Social Development		**47,272**	**44,060**
321467	Sector Conditional Grant (Non-Wage)	47,272	44,060
Public Sector Management		**4,965,088**	**3,374,692**
321401	District Unconditional Grant (Non-Wage)	346,222	578,155
321402	Urban Unconditional Grant (Non-Wage)	87,408	91,275
321403	District Discretionary Development Equalization Grant	656,501	1,220,041
321450	Urban Unconditional Grant (Wage)	42,110	42,796
321451	District Unconditional Grant (Wage)	949,909	1,109,194
321463	Urban Discretionary Development Equalization Grant	30,230	59,692
321469	Support Services Conditional Grant (Non-Wage)	2,852,708	273,540
Grand Total Vote 585		**13,800,394**	**11,750,280**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	346,222	578,155
321402 Urban Unconditional Grant (Non-Wage)	87,408	91,275
o/w LAMWO TC		*42,109*
o/w PADIBE TC		*49,166*
321450 Urban Unconditional Grant (Wage)	42,110	42,796
321451 District Unconditional Grant (Wage)	949,909	1,109,194
321469 Support Services Conditional Grant (Non-Wage)	2,852,708	273,540
o/w Gratuity		*196,091*
o/w Pensions		*77,449*
Total Programme 01	4,278,357	2,094,959

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	181,652
321467 Sector Conditional Grant (Non-Wage)	343,190	49,951
Total Programme 04	436,190	231,604

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,455,030	1,646,489
321467 Sector Conditional Grant (Non-Wage)	105,728	148,479
o/w Primary Healthcare Services		*148,479*
Total Programme 05	1,560,759	1,794,969

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,130,654	4,741,077
o/w Primary Teachers Salaries		*4,141,751*
o/w Secondary Teachers Salaries		*599,326*
321467 Sector Conditional Grant (Non-Wage)	634,626	634,626
o/w Primary Education & Education Management		*446,367*
o/w Secondary Education		*188,259*
Total Programme 06	4,765,280	5,375,703

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	49,871
Total Programme 07		49,871

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	49,888	4,842
Total Programme 08	49,888	4,842

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	47,272	44,060
Total Programme 09	47,272	44,060

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	48,682
Total Project 0100		48,682

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	485,802	198,321
321472 Transitional Development Grant	0	23,000
Total Project 1382	485,802	221,321

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	460,709	166,939
Total Project 1383	460,709	166,939

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	827,639	403,777
Total Project 1384	827,639	403,777

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	201,767	0
321472 Transitional Development Grant	0	33,820
Total Project 1385	201,767	33,820

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	656,501	1,220,041
o/w PRDP		*1,220,041*
321463 Urban Discretionary Development Equalization Grant	30,230	59,692
o/w LAMWO TC		*27,243*
o/w PADIBE TC		*32,449*
Total Project 9998	686,731	1,279,733
Grand Total Vote 585	13,800,394	11,750,280

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,160,103	980,950		**2,141,053**	1,129,280	754,836		**1,884,115**
04	Production and Marketing	119,149	151,331		**270,480**	220,146	25,844		**245,990**
05	Health	937,216	89,085		**1,026,301**	868,966	95,653		**964,619**
06	Education	3,307,049	568,950		**3,875,999**	3,863,482	568,950		**4,432,431**
07	Works						36,325		**36,325**
08	Natural Resources		13,698		**13,698**		3,150		**3,150**
09	Community Based Services		21,984		**21,984**		22,396		**22,396**
Total Recurrent Budget Estimates		**5,523,516**	**1,825,998**		**7,349,514**	**6,081,873**	**1,507,153**		**7,589,026**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							24,538	**24,538**
1382	WATER AND ENVIRONMENT DEVELOPMENT			571,043	**571,043**			361,781	**361,781**
1383	EDUCATION DEVELOPMENT			668,283	**668,283**			589,502	**589,502**
1384	WORKS AND TRANSPORT DEVELOPMENT			576,904	**576,904**			403,777	**403,777**
1385	HEALTH DEVELOPMENT			474,715	**474,715**			32,583	**32,583**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			456,085	**456,085**			1,084,563	**1,084,563**
Total Development Budget Estimates				**2,747,030**	**2,747,030**			**2,496,744**	**2,496,744**
Total Vote 586		**5,523,516**	**1,825,998**	**2,747,030**	**10,096,545**	**6,081,873**	**1,507,153**	**2,496,744**	**10,085,770**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**270,480**	**270,529**
321466	Sector Conditional Grant (Wage)	119,149	220,146
321467	Sector Conditional Grant (Non-Wage)	151,331	25,844
321470	Sector Development Grant	0	24,538
Works and Transport		**576,904**	**403,777**
321470	Sector Development Grant	576,904	403,777
Education		**4,544,282**	**5,021,934**
321466	Sector Conditional Grant (Wage)	3,307,049	3,863,482
321467	Sector Conditional Grant (Non-Wage)	568,950	568,950
321470	Sector Development Grant	668,283	114,066
321472	Transitional Development Grant	0	475,436
Health		**1,501,015**	**997,202**
321466	Sector Conditional Grant (Wage)	937,216	868,966
321467	Sector Conditional Grant (Non-Wage)	89,085	95,653
321470	Sector Development Grant	474,715	
321472	Transitional Development Grant	0	32,583
Water and Environment		**584,741**	**401,255**
321467	Sector Conditional Grant (Non-Wage)	13,698	39,475
321470	Sector Development Grant	571,043	361,781
Social Development		**21,984**	**22,396**
321467	Sector Conditional Grant (Non-Wage)	21,984	22,396
Public Sector Management		**2,597,138**	**2,968,678**
321401	District Unconditional Grant (Non-Wage)	255,914	396,796
321402	Urban Unconditional Grant (Non-Wage)	38,608	38,831
321403	District Discretionary Development Equalization Grant	456,085	1,060,782
321450	Urban Unconditional Grant (Wage)	130,717	135,757
321451	District Unconditional Grant (Wage)	1,029,385	993,522
321463	Urban Discretionary Development Equalization Grant	0	23,781
321469	Support Services Conditional Grant (Non-Wage)	686,428	319,208
Grand Total Vote 586		**10,096,545**	**10,085,770**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	255,914	396,796
321402 Urban Unconditional Grant (Non-Wage)	38,608	38,831
o/w OTUKE TC		*38,831*
321450 Urban Unconditional Grant (Wage)	130,717	135,757
321451 District Unconditional Grant (Wage)	1,029,385	993,522
321469 Support Services Conditional Grant (Non-Wage)	686,428	319,208
o/w Gratuity		*192,008*
o/w Pensions		*55,212*
o/w Pensions & Gratuity Arrears		*71,988*
Total Programme 01	2,141,053	1,884,115

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	119,149	220,146
321467 Sector Conditional Grant (Non-Wage)	151,331	25,844
Total Programme 04	270,480	245,990

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	937,216	868,966
321467 Sector Conditional Grant (Non-Wage)	89,085	95,653
o/w Primary Healthcare Services		*95,653*
Total Programme 05	1,026,301	964,619

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,307,049	3,863,482
o/w Primary Teachers Salaries		*3,207,184*
o/w Secondary Teachers Salaries		*656,298*
321467 Sector Conditional Grant (Non-Wage)	568,950	568,950
o/w Primary Education & Education Management		*312,486*
o/w Secondary Education		*256,464*
Total Programme 06	3,875,999	4,432,431

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	36,325
Total Programme 07		36,325

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	13,698	3,150
Total Programme 08	13,698	3,150

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	21,984	22,396
Total Programme 09	21,984	22,396

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	24,538
Total Project 0100		24,538

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	571,043	361,781
Total Project 1382	571,043	361,781

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	668,283	114,066
321472 Transitional Development Grant	0	475,436
Total Project 1383	668,283	589,502

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	576,904	403,777
Total Project 1384	576,904	403,777

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	474,715	0
321472 Transitional Development Grant	0	32,583
Total Project 1385	474,715	32,583

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	456,085	1,060,782
o/w PRDP		*1,060,782*
321463 Urban Discretionary Development Equalization Grant	0	23,781
o/w OTUKE TC		*23,781*
Total Project 9998	456,085	1,084,563
Grand Total Vote 586	10,096,545	10,085,770

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	939,392	918,696		**1,858,088**	1,306,566	1,282,607		**2,589,173**
04	Production and Marketing	166,632	128,393		**295,024**	279,825	42,520		**322,345**
05	Health	1,354,215	484,565		**1,838,780**	1,429,668	484,565		**1,914,233**
06	Education	6,786,264	900,559		**7,686,823**	6,992,319	900,559		**7,892,878**
07	Works						35,748		**35,748**
08	Natural Resources		81,102		**81,102**		5,599		**5,599**
09	Community Based Services		47,424		**47,424**		48,383		**48,383**
Total Recurrent Budget Estimates		**9,246,502**	**2,560,739**		**11,807,241**	**10,008,378**	**2,799,981**		**12,808,359**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							40,570	**40,570**
1382	WATER AND ENVIRONMENT DEVELOPMENT			454,221	**454,221**			296,514	**296,514**
1383	EDUCATION DEVELOPMENT			414,782	**414,782**			219,599	**219,599**
1384	WORKS AND TRANSPORT DEVELOPMENT			161,511	**161,511**				
1385	HEALTH DEVELOPMENT			265,093	**265,093**			30,969	**30,969**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			799,168	**799,168**			1,877,105	**1,877,105**
Total Development Budget Estimates				**2,094,775**	**2,094,775**			**2,464,758**	**2,464,758**
Total Vote 587		**9,246,502**	**2,560,739**	**2,094,775**	**13,902,016**	**10,008,378**	**2,799,981**	**2,464,758**	**15,273,117**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**295,024**	**362,916**
321466	Sector Conditional Grant (Wage)	166,632	279,825
321467	Sector Conditional Grant (Non-Wage)	128,393	42,520
321470	Sector Development Grant	0	40,570
Works and Transport		**161,511**	
321470	Sector Development Grant	161,511	
Education		**8,101,605**	**8,112,478**
321466	Sector Conditional Grant (Wage)	6,786,264	6,992,319
321467	Sector Conditional Grant (Non-Wage)	900,559	900,559
321470	Sector Development Grant	414,782	219,599
Health		**2,103,873**	**1,945,202**
321466	Sector Conditional Grant (Wage)	1,354,215	1,429,668
321467	Sector Conditional Grant (Non-Wage)	484,565	484,565
321470	Sector Development Grant	265,093	
321472	Transitional Development Grant	0	30,969
Water and Environment		**535,323**	**337,861**
321467	Sector Conditional Grant (Non-Wage)	81,102	41,347
321470	Sector Development Grant	454,221	273,514
321472	Transitional Development Grant	0	23,000
Social Development		**47,424**	**48,383**
321467	Sector Conditional Grant (Non-Wage)	47,424	48,383
Public Sector Management		**2,657,256**	**4,466,278**
321401	District Unconditional Grant (Non-Wage)	461,592	579,739
321402	Urban Unconditional Grant (Non-Wage)	154,546	185,023
321403	District Discretionary Development Equalization Grant	781,900	1,655,222
321450	Urban Unconditional Grant (Wage)	221,287	285,829
321451	District Unconditional Grant (Wage)	718,105	1,020,737
321463	Urban Discretionary Development Equalization Grant	17,269	121,883
321469	Support Services Conditional Grant (Non-Wage)	302,558	517,845
321472	Transitional Development Grant	0	100,000
Grand Total Vote 587		**13,902,016**	**15,273,117**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	461,592	579,739
321402 Urban Unconditional Grant (Non-Wage)	154,546	185,023
o/w PAIDHA TC		*123,600*
o/w ZOMBO TC		*61,423*
321450 Urban Unconditional Grant (Wage)	221,287	285,829
321451 District Unconditional Grant (Wage)	718,105	1,020,737
321469 Support Services Conditional Grant (Non-Wage)	302,558	517,845
o/w Gratuity		*312,007*
o/w Pensions		*108,299*
o/w Pensions & Gratuity Arrears		*97,540*
Total Programme 01	**1,858,088**	**2,589,173**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	166,632	279,825
321467 Sector Conditional Grant (Non-Wage)	128,393	42,520
Total Programme 04	**295,024**	**322,345**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,354,215	1,429,668
321467 Sector Conditional Grant (Non-Wage)	484,565	484,565
o/w Hospital Services		*235,725*
o/w Primary Healthcare Services		*248,840*
Total Programme 05	**1,838,780**	**1,914,233**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,786,264	6,992,319
o/w Primary Teachers Salaries		*5,998,915*
o/w Secondary Teachers Salaries		*712,306*
o/w Tertiary Teachers Salaries		*281,098*
321467 Sector Conditional Grant (Non-Wage)	900,559	900,559
o/w Primary Education & Education Management		*535,084*
o/w Secondary Education		*365,475*
Total Programme 06	**7,686,823**	**7,892,878**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,748
Total Programme 07		**35,748**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	81,102	5,599
Total Programme 08	**81,102**	**5,599**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	47,424	48,383
Total Programme 09	**47,424**	**48,383**

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	40,570
Total Project 0100		40,570

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	454,221	273,514
321472 Transitional Development Grant	0	23,000
Total Project 1382	454,221	296,514

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	414,782	219,599
Total Project 1383	414,782	219,599

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	161,511	0
Total Project 1384	161,511	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	265,093	0
321472 Transitional Development Grant	0	30,969
Total Project 1385	265,093	30,969

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	781,900	1,655,222
o/w PRDP		*1,655,222*
321463 Urban Discretionary Development Equalization Grant	17,269	121,883
o/w PAIDHA TC		*83,236*
o/w ZOMBO TC		*38,647*
321472 Transitional Development Grant	0	100,000
o/w Construction of District Headquarters		*100,000*
Total Project 9998	799,168	1,877,105
Grand Total Vote 587	13,902,016	15,273,117

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,140,389	1,281,152		**2,421,541**	1,067,042	1,496,905		**2,563,947**
04	Production and Marketing	130,072	81,497		**211,569**	217,987	45,738		**263,725**
05	Health	881,049	154,438		**1,035,487**	1,035,790	160,552		**1,196,341**
06	Education	6,706,962	1,082,992		**7,789,954**	7,485,868	1,082,992		**8,568,861**
07	Works						37,236		**37,236**
08	Natural Resources		19,909		**19,909**		6,333		**6,333**
09	Community Based Services		58,925		**58,925**		57,112		**57,112**
Total Recurrent Budget Estimates		**8,858,471**	**2,678,913**		**11,537,385**	**9,806,687**	**2,886,868**		**12,693,555**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							44,347	**44,347**
1382	WATER AND ENVIRONMENT DEVELOPMENT			522,006	**522,006**			257,449	**257,449**
1383	EDUCATION DEVELOPMENT			755,142	**755,142**			216,426	**216,426**
1384	WORKS AND TRANSPORT DEVELOPMENT			403,777	**403,777**			403,777	**403,777**
1385	HEALTH DEVELOPMENT			451,761	**451,761**			35,728	**35,728**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			936,519	**936,519**			1,912,115	**1,912,115**
Total Development Budget Estimates				**3,069,204**	**3,069,204**			**2,869,840**	**2,869,840**
Total Vote 588		**8,858,471**	**2,678,913**	**3,069,204**	**14,606,589**	**9,806,687**	**2,886,868**	**2,869,840**	**15,563,395**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**211,569**	**308,072**
321466	Sector Conditional Grant (Wage)	130,072	217,987
321467	Sector Conditional Grant (Non-Wage)	81,497	45,738
321470	Sector Development Grant	0	44,347
Works and Transport		**403,777**	**403,777**
321470	Sector Development Grant	403,777	403,777
Education		**8,545,096**	**8,785,286**
321466	Sector Conditional Grant (Wage)	6,706,962	7,485,868
321467	Sector Conditional Grant (Non-Wage)	1,082,992	1,082,992
321470	Sector Development Grant	755,142	216,426
Health		**1,487,248**	**1,232,069**
321466	Sector Conditional Grant (Wage)	881,049	1,035,790
321467	Sector Conditional Grant (Non-Wage)	154,438	160,552
321470	Sector Development Grant	451,761	
321472	Transitional Development Grant	0	35,728
Water and Environment		**541,914**	**301,017**
321467	Sector Conditional Grant (Non-Wage)	19,909	43,569
321470	Sector Development Grant	522,006	257,449
Social Development		**58,925**	**57,112**
321467	Sector Conditional Grant (Non-Wage)	58,925	57,112
Public Sector Management		**3,358,059**	**4,476,062**
321401	District Unconditional Grant (Non-Wage)	397,769	603,790
321402	Urban Unconditional Grant (Non-Wage)	41,490	39,450
321403	District Discretionary Development Equalization Grant	936,519	1,887,865
321450	Urban Unconditional Grant (Wage)	81,282	81,406
321451	District Unconditional Grant (Wage)	1,059,107	985,636
321463	Urban Discretionary Development Equalization Grant	0	24,249
321469	Support Services Conditional Grant (Non-Wage)	841,893	853,665
Grand Total Vote 588		**14,606,589**	**15,563,395**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	397,769	603,790
321402 Urban Unconditional Grant (Non-Wage)	41,490	39,450
o/w ALEBTONG TC		*39,450*
321450 Urban Unconditional Grant (Wage)	81,282	81,406
321451 District Unconditional Grant (Wage)	1,059,107	985,636
321469 Support Services Conditional Grant (Non-Wage)	841,893	853,665
o/w Gratuity		*579,361*
o/w Pensions		*264,093*
o/w Pensions & Gratuity Arrears		*10,210*
Total Programme 01	2,421,541	2,563,947

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	130,072	217,987
321467 Sector Conditional Grant (Non-Wage)	81,497	45,738
Total Programme 04	211,569	263,725

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	881,049	1,035,790
321467 Sector Conditional Grant (Non-Wage)	154,438	160,552
o/w Primary Healthcare Services		*160,552*
Total Programme 05	1,035,487	1,196,341

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,706,962	7,485,868
o/w Primary Teachers Salaries		*6,110,337*
o/w Secondary Teachers Salaries		*892,211*
o/w Tertiary Teachers Salaries		*483,320*
321467 Sector Conditional Grant (Non-Wage)	1,082,992	1,082,992
o/w Primary Education & Education Management		*619,644*
o/w Secondary Education		*329,148*
o/w Skills Development		*134,200*
Total Programme 06	7,789,954	8,568,861

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	37,236
Total Programme 07		37,236

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	19,909	6,333
Total Programme 08	19,909	6,333

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	58,925	57,112
Total Programme 09	58,925	57,112

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	44,347
Total Project 0100		44,347

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	522,006	257,449
Total Project 1382	522,006	257,449

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	755,142	216,426
Total Project 1383	755,142	216,426

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	403,777	403,777
Total Project 1384	403,777	403,777

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	451,761	0
321472 Transitional Development Grant	0	35,728
Total Project 1385	451,761	35,728

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	936,519	1,887,865
o/w PRDP		*1,887,865*
321463 Urban Discretionary Development Equalization Grant	0	24,249
o/w ALEBTONG TC		*24,249*
Total Project 9998	936,519	1,912,115
Grand Total Vote 588	14,606,589	15,563,395

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	1,306,678	953,997		**2,260,675**	2,147,993	981,925		**3,129,919**
04 Production and Marketing	119,486	96,165		**215,651**	384,106	30,855		**414,961**
05 Health	1,584,308	117,521		**1,701,830**	2,164,133	127,800		**2,291,933**
06 Education	4,148,966	1,245,124		**5,394,090**	4,722,741	1,245,124		**5,967,865**
07 Works						34,980		**34,980**
08 Natural Resources		19,500		**19,500**		4,514		**4,514**
09 Community Based Services		48,099		**48,099**		46,051		**46,051**
Total Recurrent Budget Estimates	**7,159,438**	**2,480,406**		**9,639,844**	**9,418,973**	**2,471,249**		**11,890,222**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100 PRODUCTION DEVELOPMENT							24,685	**24,685**
1382 WATER AND ENVIRONMENT DEVELOPMENT			400,929	**400,929**			379,052	**379,052**
1383 EDUCATION DEVELOPMENT			329,485	**329,485**			176,521	**176,521**
1384 WORKS AND TRANSPORT DEVELOPMENT			87,090	**87,090**				
1385 HEALTH DEVELOPMENT			288,100	**288,100**			21,854	**21,854**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			394,534	**394,534**			1,417,039	**1,417,039**
Total Development Budget Estimates			**1,500,138**	**1,500,138**			**2,019,151**	**2,019,151**
Total Vote 589	**7,159,438**	**2,480,406**	**1,500,138**	**11,139,982**	**9,418,973**	**2,471,249**	**2,019,151**	**13,909,374**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**215,651**	**439,645**
321466	Sector Conditional Grant (Wage)	119,486	384,106
321467	Sector Conditional Grant (Non-Wage)	96,165	30,855
321470	Sector Development Grant	0	24,685
Works and Transport		**87,090**	
321470	Sector Development Grant	87,090	
Education		**5,723,575**	**6,144,385**
321466	Sector Conditional Grant (Wage)	4,148,966	4,722,741
321467	Sector Conditional Grant (Non-Wage)	1,245,124	1,245,124
321470	Sector Development Grant	329,485	176,521
Health		**1,989,929**	**2,313,788**
321466	Sector Conditional Grant (Wage)	1,584,308	2,164,133
321467	Sector Conditional Grant (Non-Wage)	117,521	127,800
321470	Sector Development Grant	288,100	
321472	Transitional Development Grant	0	21,854
Water and Environment		**420,429**	**418,546**
321467	Sector Conditional Grant (Non-Wage)	19,500	39,494
321470	Sector Development Grant	400,929	379,052
Social Development		**48,099**	**46,051**
321467	Sector Conditional Grant (Non-Wage)	48,099	46,051
Public Sector Management		**2,655,209**	**4,546,958**
321401	District Unconditional Grant (Non-Wage)	315,923	608,261
321402	Urban Unconditional Grant (Non-Wage)	92,963	90,656
321403	District Discretionary Development Equalization Grant	394,534	1,369,636
321450	Urban Unconditional Grant (Wage)	124,827	218,130
321451	District Unconditional Grant (Wage)	1,181,851	1,929,864
321463	Urban Discretionary Development Equalization Grant	0	47,404
321469	Support Services Conditional Grant (Non-Wage)	545,110	283,008
Grand Total Vote 589		**11,139,982**	**13,909,374**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	315,923	608,261
321402 Urban Unconditional Grant (Non-Wage)	92,963	90,656
o/w BULAMBULI TC		*33,973*
o/w BULEGENI TC		*56,683*
321450 Urban Unconditional Grant (Wage)	124,827	218,130
321451 District Unconditional Grant (Wage)	1,181,851	1,929,864
321469 Support Services Conditional Grant (Non-Wage)	545,110	283,008
o/w Gratuity		*98,533*
o/w Pensions		*103,358*
o/w Pensions & Gratuity Arrears		*81,117*
Total Programme 01	**2,260,675**	**3,129,919**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	119,486	384,106
321467 Sector Conditional Grant (Non-Wage)	96,165	30,855
Total Programme 04	**215,651**	**414,961**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,584,308	2,164,133
321467 Sector Conditional Grant (Non-Wage)	117,521	127,800
o/w Primary Healthcare Services		*127,800*
Total Programme 05	**1,701,830**	**2,291,933**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,148,966	4,722,741
o/w Primary Teachers Salaries		*3,961,262*
o/w Secondary Teachers Salaries		*761,479*
321467 Sector Conditional Grant (Non-Wage)	1,245,124	1,245,124
o/w Primary Education & Education Management		*391,357*
o/w Secondary Education		*853,767*
Total Programme 06	**5,394,090**	**5,967,865**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,980
Total Programme 07		**34,980**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	19,500	4,514
Total Programme 08	**19,500**	**4,514**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	48,099	46,051
Total Programme 09	**48,099**	**46,051**

Development Budget Estimates

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

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	24,685
Total Project 0100		24,685

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	400,929	379,052
Total Project 1382	400,929	379,052

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	329,485	176,521
Total Project 1383	329,485	176,521

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	87,090	0
Total Project 1384	87,090	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	288,100	0
321472 Transitional Development Grant	0	21,854
Total Project 1385	288,100	21,854

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	394,534	1,369,636
o/w PRDP		*1,369,636*
321463 Urban Discretionary Development Equalization Grant	0	47,404
o/w BULAMBULI TC		*17,100*
o/w BULEGENI TC		*30,303*
Total Project 9998	394,534	1,417,039
Grand Total Vote 589	11,139,982	13,909,374

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,499,556	1,080,943		**2,580,499**	1,480,854	598,976		**2,079,830**
04	Production and Marketing	154,461	94,568		**249,029**	360,826	47,081		**407,907**
05	Health	686,224	75,784		**762,008**	741,871	95,210		**837,082**
06	Education	728,677	209,306		**937,983**	836,966	209,306		**1,046,272**
07	Works						36,804		**36,804**
08	Natural Resources		28,184		**28,184**		2,590		**2,590**
09	Community Based Services		30,702		**30,702**		28,587		**28,587**
Total Recurrent Budget Estimates		**3,068,918**	**1,519,488**		**4,588,405**	**3,420,517**	**1,018,554**		**4,439,071**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							51,460	**51,460**
1382	WATER AND ENVIRONMENT DEVELOPMENT			387,626	**387,626**			327,543	**327,543**
1383	EDUCATION DEVELOPMENT			998,744	**998,744**			102,809	**102,809**
1385	HEALTH DEVELOPMENT			7,865	**7,865**				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			337,606	**337,606**			321,954	**321,954**
Total Development Budget Estimates				**1,731,842**	**1,731,842**			**803,766**	**803,766**
Total Vote 590		**3,068,918**	**1,519,488**	**1,731,842**	**6,320,248**	**3,420,517**	**1,018,554**	**803,766**	**5,242,837**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**249,029**	**459,367**
321466	Sector Conditional Grant (Wage)	154,461	360,826
321467	Sector Conditional Grant (Non-Wage)	94,568	47,081
321470	Sector Development Grant	0	51,460
Education		**1,936,727**	**1,149,081**
321466	Sector Conditional Grant (Wage)	728,677	836,966
321467	Sector Conditional Grant (Non-Wage)	209,306	209,306
321470	Sector Development Grant	998,744	102,809
Health		**769,873**	**837,082**
321466	Sector Conditional Grant (Wage)	686,224	741,871
321467	Sector Conditional Grant (Non-Wage)	75,784	95,210
321470	Sector Development Grant	7,865	
Water and Environment		**415,811**	**366,937**
321467	Sector Conditional Grant (Non-Wage)	28,184	39,394
321470	Sector Development Grant	387,626	304,543
321472	Transitional Development Grant	0	23,000
Social Development		**30,702**	**28,587**
321467	Sector Conditional Grant (Non-Wage)	30,702	28,587
Public Sector Management		**2,918,105**	**2,401,783**
321401	District Unconditional Grant (Non-Wage)	409,646	509,538
321402	Urban Unconditional Grant (Non-Wage)	47,912	52,135
321403	District Discretionary Development Equalization Grant	337,606	96,522
321450	Urban Unconditional Grant (Wage)	102,724	98,982
321451	District Unconditional Grant (Wage)	1,396,832	1,381,872
321463	Urban Discretionary Development Equalization Grant	0	25,432
321469	Support Services Conditional Grant (Non-Wage)	623,385	37,302
321472	Transitional Development Grant	0	200,000
Grand Total Vote 590		**6,320,248**	**5,242,837**

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	409,646	509,538
321402 Urban Unconditional Grant (Non-Wage)	47,912	52,135
o/w BUVUMA TC		*52,135*
321450 Urban Unconditional Grant (Wage)	102,724	98,982
321451 District Unconditional Grant (Wage)	1,396,832	1,381,872
321469 Support Services Conditional Grant (Non-Wage)	623,385	37,302
o/w Gratuity		*31,612*
o/w Pensions		*5,690*
Total Programme 01	2,580,499	2,079,830

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	154,461	360,826
321467 Sector Conditional Grant (Non-Wage)	94,568	47,081
Total Programme 04	249,029	407,907

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	686,224	741,871
321467 Sector Conditional Grant (Non-Wage)	75,784	95,210
o/w Primary Healthcare Services		*95,210*
Total Programme 05	762,008	837,082

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	728,677	836,966
o/w Primary Teachers Salaries		*720,045*
o/w Secondary Teachers Salaries		*116,921*
321467 Sector Conditional Grant (Non-Wage)	209,306	209,306
o/w Primary Education & Education Management		*144,647*
o/w Secondary Education		*64,659*
Total Programme 06	937,983	1,046,272

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	36,804
Total Programme 07		36,804

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,184	2,590
Total Programme 08	28,184	2,590

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,702	28,587
Total Programme 09	30,702	28,587

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	51,460
Total Project 0100		51,460

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	387,626	304,543
321472 Transitional Development Grant	0	23,000
Total Project 1382	387,626	327,543

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	998,744	102,809
Total Project 1383	998,744	102,809

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	7,865	0
Total Project 1385	7,865	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	337,606	96,522
o/w Other		*96,522*
321463 Urban Discretionary Development Equalization Grant	0	25,432
o/w BUVUMA TC		*25,432*
321472 Transitional Development Grant	0	200,000
o/w Construction of District Headquarters		*200,000*
Total Project 9998	337,606	321,954
Grand Total Vote 590	6,320,248	5,242,837

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	876,050	948,782		**1,824,832**	1,054,175	855,890		**1,910,065**
04	Production and Marketing	157,429	45,584		**203,013**	364,970	29,478		**394,448**
05	Health	921,573	120,786		**1,042,359**	1,010,732	123,507		**1,134,239**
06	Education	5,657,674	1,514,133		**7,171,807**	5,890,038	1,514,133		**7,404,171**
07	Works						36,931		**36,931**
08	Natural Resources		28,661		**28,661**		3,997		**3,997**
09	Community Based Services		39,101		**39,101**		37,661		**37,661**
Total Recurrent Budget Estimates		**7,612,726**	**2,697,047**		**10,309,773**	**8,319,915**	**2,601,598**		**10,921,512**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							24,805	**24,805**
1382	WATER AND ENVIRONMENT DEVELOPMENT			331,453	**331,453**			324,747	**324,747**
1383	EDUCATION DEVELOPMENT			1,020,081	**1,020,081**			371,454	**371,454**
1385	HEALTH DEVELOPMENT			13,454	**13,454**				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			244,882	**244,882**			164,466	**164,466**
Total Development Budget Estimates				**1,609,869**	**1,609,869**			**885,473**	**885,473**
Total Vote 591		**7,612,726**	**2,697,047**	**1,609,869**	**11,919,642**	**8,319,915**	**2,601,598**	**885,473**	**11,806,985**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**203,013**	**419,253**
321466	Sector Conditional Grant (Wage)	157,429	364,970
321467	Sector Conditional Grant (Non-Wage)	45,584	29,478
321470	Sector Development Grant	0	24,805
Education		**8,191,888**	**7,775,625**
321466	Sector Conditional Grant (Wage)	5,657,674	5,890,038
321467	Sector Conditional Grant (Non-Wage)	1,514,133	1,514,133
321470	Sector Development Grant	1,020,081	171,454
321472	Transitional Development Grant	0	200,000
Health		**1,055,813**	**1,134,239**
321466	Sector Conditional Grant (Wage)	921,573	1,010,732
321467	Sector Conditional Grant (Non-Wage)	120,786	123,507
321470	Sector Development Grant	13,454	
Water and Environment		**360,114**	**365,676**
321467	Sector Conditional Grant (Non-Wage)	28,661	40,928
321470	Sector Development Grant	331,453	301,747
321472	Transitional Development Grant	0	23,000
Social Development		**39,101**	**37,661**
321467	Sector Conditional Grant (Non-Wage)	39,101	37,661
Public Sector Management		**2,069,714**	**2,074,531**
321401	District Unconditional Grant (Non-Wage)	371,778	468,898
321402	Urban Unconditional Grant (Non-Wage)	53,234	57,395
321403	District Discretionary Development Equalization Grant	244,882	135,162
321450	Urban Unconditional Grant (Wage)	103,394	91,072
321451	District Unconditional Grant (Wage)	772,656	963,103
321463	Urban Discretionary Development Equalization Grant	0	29,304
321469	Support Services Conditional Grant (Non-Wage)	523,770	329,598
Grand Total Vote 591		**11,919,642**	**11,806,985**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	371,778	468,898
321402 Urban Unconditional Grant (Non-Wage)	53,234	57,395
o/w KANONI TC		*57,395*
321450 Urban Unconditional Grant (Wage)	103,394	91,072
321451 District Unconditional Grant (Wage)	772,656	963,103
321469 Support Services Conditional Grant (Non-Wage)	523,770	329,598
o/w Gratuity		*124,946*
o/w Pensions		*79,817*
o/w Pensions & Gratuity Arrears		*124,836*
Total Programme 01	**1,824,832**	**1,910,065**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	157,429	364,970
321467 Sector Conditional Grant (Non-Wage)	45,584	29,478
Total Programme 04	**203,013**	**394,448**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	921,573	1,010,732
321467 Sector Conditional Grant (Non-Wage)	120,786	123,507
o/w Primary Healthcare Services		*123,507*
Total Programme 05	**1,042,359**	**1,134,239**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,657,674	5,890,038
o/w Primary Teachers Salaries		*4,232,656*
o/w Secondary Teachers Salaries		*1,083,894*
o/w Tertiary Teachers Salaries		*573,488*
321467 Sector Conditional Grant (Non-Wage)	1,514,133	1,514,133
o/w Primary Education & Education Management		*389,683*
o/w Secondary Education		*486,111*
o/w Skills Development		*638,339*
Total Programme 06	**7,171,807**	**7,404,171**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	36,931
Total Programme 07		**36,931**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,661	3,997
Total Programme 08	**28,661**	**3,997**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	39,101	37,661
Total Programme 09	**39,101**	**37,661**

Development Budget Estimates

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	24,805
Total Project 0100		24,805

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	331,453	301,747
321472 Transitional Development Grant	0	23,000
Total Project 1382	331,453	324,747

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	1,020,081	171,454
321472 Transitional Development Grant	0	200,000
Total Project 1383	1,020,081	371,454

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	13,454	0
Total Project 1385	13,454	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	244,882	135,162
o/w Other		*135,162*
321463 Urban Discretionary Development Equalization Grant	0	29,304
o/w KANONI TC		*29,304*
Total Project 9998	244,882	164,466
Grand Total Vote 591	11,919,642	11,806,985

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	1,205,460	1,324,835		**2,530,295**	1,180,146	1,096,782		**2,276,928**
04 Production and Marketing	184,446	200,300		**384,746**	388,305	48,515		**436,820**
05 Health	1,625,146	333,913		**1,959,060**	2,093,639	333,913		**2,427,552**
06 Education	5,418,269	1,226,346		**6,644,615**	6,096,302	1,226,346		**7,322,649**
07 Works						41,689		**41,689**
08 Natural Resources		52,233		**52,233**		6,146		**6,146**
09 Community Based Services		68,296		**68,296**		65,606		**65,606**
Total Recurrent Budget Estimates	**8,433,322**	**3,205,924**		**11,639,246**	**9,758,392**	**2,818,998**		**12,577,390**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100 PRODUCTION DEVELOPMENT							44,762	**44,762**
1382 WATER AND ENVIRONMENT DEVELOPMENT			628,397	**628,397**			349,576	**349,576**
1383 EDUCATION DEVELOPMENT			438,389	**438,389**			245,232	**245,232**
1384 WORKS AND TRANSPORT DEVELOPMENT			318,888	**318,888**				
1385 HEALTH DEVELOPMENT			242,353	**242,353**			33,342	**33,342**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			853,046	**853,046**			1,622,431	**1,622,431**
Total Development Budget Estimates			**2,481,072**	**2,481,072**			**2,295,342**	**2,295,342**
Total Vote 592	**8,433,322**	**3,205,924**	**2,481,072**	**14,120,318**	**9,758,392**	**2,818,998**	**2,295,342**	**14,872,732**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**384,746**	**481,582**
321466	Sector Conditional Grant (Wage)	184,446	388,305
321467	Sector Conditional Grant (Non-Wage)	200,300	48,515
321470	Sector Development Grant	0	44,762
Works and Transport		**318,888**	
321470	Sector Development Grant	318,888	
Education		**7,083,004**	**7,567,880**
321466	Sector Conditional Grant (Wage)	5,418,269	6,096,302
321467	Sector Conditional Grant (Non-Wage)	1,226,346	1,226,346
321470	Sector Development Grant	438,389	245,232
Health		**2,201,413**	**2,460,894**
321466	Sector Conditional Grant (Wage)	1,625,146	2,093,639
321467	Sector Conditional Grant (Non-Wage)	333,913	333,913
321470	Sector Development Grant	242,353	
321472	Transitional Development Grant	0	33,342
Water and Environment		**680,630**	**397,411**
321467	Sector Conditional Grant (Non-Wage)	52,233	47,835
321470	Sector Development Grant	628,397	326,576
321472	Transitional Development Grant	0	23,000
Social Development		**68,296**	**65,606**
321467	Sector Conditional Grant (Non-Wage)	68,296	65,606
Public Sector Management		**3,383,341**	**3,899,359**
321401	District Unconditional Grant (Non-Wage)	525,533	620,086
321402	Urban Unconditional Grant (Non-Wage)	397,901	237,777
321403	District Discretionary Development Equalization Grant	853,046	1,185,560
321450	Urban Unconditional Grant (Wage)	361,196	355,740
321451	District Unconditional Grant (Wage)	844,264	824,406
321463	Urban Discretionary Development Equalization Grant	0	136,871
321469	Support Services Conditional Grant (Non-Wage)	401,401	238,920
321472	Transitional Development Grant	0	300,000
Grand Total Vote 592		**14,120,318**	**14,872,732**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	525,533	620,086
321402 Urban Unconditional Grant (Non-Wage)	397,901	237,777
o/w BWEYALE TC		*109,998*
o/w KIGUMBA TC		*79,107*
o/w KIRYANDONGO TC		*48,672*
321450 Urban Unconditional Grant (Wage)	361,196	355,740
321451 District Unconditional Grant (Wage)	844,264	824,406
321469 Support Services Conditional Grant (Non-Wage)	401,401	238,920
o/w Gratuity		*163,665*
o/w Pensions		*75,255*
Total Programme 01	**2,530,295**	**2,276,928**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	184,446	388,305
321467 Sector Conditional Grant (Non-Wage)	200,300	48,515
Total Programme 04	**384,746**	**436,820**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,625,146	2,093,639
321467 Sector Conditional Grant (Non-Wage)	333,913	333,913
o/w Hospital Services		*140,698*
o/w Primary Healthcare Services		*193,215*
Total Programme 05	**1,959,060**	**2,427,552**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,418,269	6,096,302
o/w Primary Teachers Salaries		*5,301,346*
o/w Secondary Teachers Salaries		*575,371*
o/w Tertiary Teachers Salaries		*219,586*
321467 Sector Conditional Grant (Non-Wage)	1,226,346	1,226,346
o/w Primary Education & Education Management		*518,486*
o/w Secondary Education		*573,660*
o/w Skills Development		*134,200*
Total Programme 06	**6,644,615**	**7,322,649**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	41,689
Total Programme 07		**41,689**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	52,233	6,146
Total Programme 08	**52,233**	**6,146**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	68,296	65,606
Total Programme 09	**68,296**	**65,606**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	44,762
Total Project 0100		44,762

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	628,397	326,576
321472 Transitional Development Grant	0	23,000
Total Project 1382	628,397	349,576

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	438,389	245,232
Total Project 1383	438,389	245,232

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	318,888	0
Total Project 1384	318,888	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	242,353	0
321472 Transitional Development Grant	0	33,342
Total Project 1385	242,353	33,342

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	853,046	1,185,560
o/w PRDP		*1,185,560*
321463 Urban Discretionary Development Equalization Grant	0	136,871
o/w BWEYALE TC		*65,994*
o/w KIGUMBA TC		*45,523*
o/w KIRYANDONGO TC		*25,354*
321472 Transitional Development Grant	0	300,000
o/w Construction of Kigumba TC Headquarters		*100,000*
o/w Construction of Bweyale TC Headquarters		*100,000*
o/w Construction of Kiryandongo TC Headquarters		*100,000*
Total Project 9998	853,046	1,622,431
Grand Total Vote 592	14,120,318	14,872,732

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	938,369	1,228,646		**2,167,016**	1,085,160	1,074,394		**2,159,555**
04	Production and Marketing	126,243	60,776		**187,019**	313,207	37,713		**350,920**
05	Health	1,251,043	200,823		**1,451,866**	1,387,177	200,823		**1,588,000**
06	Education	7,964,966	2,031,967		**9,996,933**	8,944,949	2,031,967		**10,976,916**
07	Works						35,374		**35,374**
08	Natural Resources		27,838		**27,838**		6,085		**6,085**
09	Community Based Services		37,607		**37,607**		40,121		**40,121**
Total Recurrent Budget Estimates		**10,280,621**	**3,587,658**		**13,868,280**	**11,730,494**	**3,426,477**		**15,156,971**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							33,072	**33,072**
1382	WATER AND ENVIRONMENT DEVELOPMENT			475,208	**475,208**			375,273	**375,273**
1383	EDUCATION DEVELOPMENT			339,639	**339,639**			344,612	**344,612**
1385	HEALTH DEVELOPMENT			40,790	**40,790**				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			460,707	**460,707**			466,806	**466,806**
Total Development Budget Estimates				**1,316,344**	**1,316,344**			**1,219,762**	**1,219,762**
Total Vote 593		**10,280,621**	**3,587,658**	**1,316,344**	**15,184,624**	**11,730,494**	**3,426,477**	**1,219,762**	**16,376,734**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**187,019**	**383,992**
321466	Sector Conditional Grant (Wage)	126,243	313,207
321467	Sector Conditional Grant (Non-Wage)	60,776	37,713
321470	Sector Development Grant	0	33,072
Education		**10,336,572**	**11,321,528**
321466	Sector Conditional Grant (Wage)	7,964,966	8,944,949
321467	Sector Conditional Grant (Non-Wage)	2,031,967	2,031,967
321470	Sector Development Grant	339,639	244,612
321472	Transitional Development Grant	0	100,000
Health		**1,492,657**	**1,588,000**
321466	Sector Conditional Grant (Wage)	1,251,043	1,387,177
321467	Sector Conditional Grant (Non-Wage)	200,823	200,823
321470	Sector Development Grant	40,790	
Water and Environment		**503,046**	**416,732**
321467	Sector Conditional Grant (Non-Wage)	27,838	41,459
321470	Sector Development Grant	475,208	352,273
321472	Transitional Development Grant	0	23,000
Social Development		**37,607**	**40,121**
321467	Sector Conditional Grant (Non-Wage)	37,607	40,121
Public Sector Management		**2,627,723**	**2,626,360**
321401	District Unconditional Grant (Non-Wage)	419,410	589,492
321402	Urban Unconditional Grant (Non-Wage)	62,115	51,207
321403	District Discretionary Development Equalization Grant	460,707	239,952
321450	Urban Unconditional Grant (Wage)	61,979	67,737
321451	District Unconditional Grant (Wage)	876,390	1,017,424
321463	Urban Discretionary Development Equalization Grant	0	26,854
321469	Support Services Conditional Grant (Non-Wage)	747,122	433,695
321472	Transitional Development Grant	0	200,000
Grand Total Vote 593		**15,184,624**	**16,376,734**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	419,410	589,492
321402 Urban Unconditional Grant (Non-Wage)	62,115	51,207
o/w LUUKA TC		*51,207*
321450 Urban Unconditional Grant (Wage)	61,979	67,737
321451 District Unconditional Grant (Wage)	876,390	1,017,424
321469 Support Services Conditional Grant (Non-Wage)	747,122	433,695
o/w Gratuity		*296,974*
o/w Pensions		*106,587*
o/w Pensions & Gratuity Arrears		*30,135*
Total Programme 01	2,167,016	2,159,555

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	126,243	313,207
321467 Sector Conditional Grant (Non-Wage)	60,776	37,713
Total Programme 04	187,019	350,920

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,251,043	1,387,177
321467 Sector Conditional Grant (Non-Wage)	200,823	200,823
o/w Primary Healthcare Services		*200,823*
Total Programme 05	1,451,866	1,588,000

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,964,966	8,944,949
o/w Primary Teachers Salaries		*7,997,771*
o/w Secondary Teachers Salaries		*947,178*
321467 Sector Conditional Grant (Non-Wage)	2,031,967	2,031,967
o/w Primary Education & Education Management		*613,783*
o/w Secondary Education		*1,418,184*
Total Programme 06	9,996,933	10,976,916

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,374
Total Programme 07		35,374

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	27,838	6,085
Total Programme 08	27,838	6,085

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,607	40,121
Total Programme 09	37,607	40,121

Development Budget Estimates

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	33,072
Total Project 0100		33,072

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	475,208	352,273
321472 Transitional Development Grant	0	23,000
Total Project 1382	475,208	375,273

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	339,639	244,612
321472 Transitional Development Grant	0	100,000
Total Project 1383	339,639	344,612

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	40,790	0
Total Project 1385	40,790	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	460,707	239,952
o/w Other		*239,952*
321463 Urban Discretionary Development Equalization Grant	0	26,854
o/w LUUKA TC		*26,854*
321472 Transitional Development Grant	0	200,000
o/w Construction of District Headquarters		*200,000*
Total Project 9998	460,707	466,806
Grand Total Vote 593	15,184,624	16,376,734

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	1,248,828	1,993,261		**3,242,090**	1,282,560	957,615		**2,240,175**
04 Production and Marketing	128,718	99,774		**228,492**	353,979	54,445		**408,423**
05 Health	1,213,638	159,881		**1,373,519**	1,381,822	176,637		**1,558,459**
06 Education	6,029,200	982,701		**7,011,901**	6,582,356	982,701		**7,565,057**
07 Works						42,779		**42,779**
08 Natural Resources		28,207		**28,207**		6,564		**6,564**
09 Community Based Services		41,097		**41,097**		43,075		**43,075**
Total Recurrent Budget Estimates	**8,620,383**	**3,304,922**		**11,925,305**	**9,600,717**	**2,263,816**		**11,864,533**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100 PRODUCTION DEVELOPMENT							54,293	**54,293**
1382 WATER AND ENVIRONMENT DEVELOPMENT			502,320	**502,320**			575,763	**575,763**
1383 EDUCATION DEVELOPMENT			644,323	**644,323**			235,914	**235,914**
1385 HEALTH DEVELOPMENT			13,247	**13,247**				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			650,873	**650,873**			307,387	**307,387**
Total Development Budget Estimates			**1,810,763**	**1,810,763**			**1,173,357**	**1,173,357**
Total Vote 594	**8,620,383**	**3,304,922**	**1,810,763**	**13,736,068**	**9,600,717**	**2,263,816**	**1,173,357**	**13,037,890**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**228,492**	**462,716**
321466	Sector Conditional Grant (Wage)	128,718	353,979
321467	Sector Conditional Grant (Non-Wage)	99,774	54,445
321470	Sector Development Grant	0	54,293
Education		**7,656,224**	**7,800,972**
321466	Sector Conditional Grant (Wage)	6,029,200	6,582,356
321467	Sector Conditional Grant (Non-Wage)	982,701	982,701
321470	Sector Development Grant	644,323	235,914
Health		**1,386,766**	**1,558,459**
321466	Sector Conditional Grant (Wage)	1,213,638	1,381,822
321467	Sector Conditional Grant (Non-Wage)	159,881	176,637
321470	Sector Development Grant	13,247	
Water and Environment		**530,527**	**625,105**
321467	Sector Conditional Grant (Non-Wage)	28,207	49,343
321470	Sector Development Grant	502,320	552,763
321472	Transitional Development Grant	0	23,000
Social Development		**41,097**	**43,075**
321467	Sector Conditional Grant (Non-Wage)	41,097	43,075
Public Sector Management		**3,892,962**	**2,547,562**
321401	District Unconditional Grant (Non-Wage)	480,107	752,486
321402	Urban Unconditional Grant (Non-Wage)	74,260	68,533
321403	District Discretionary Development Equalization Grant	650,873	267,572
321450	Urban Unconditional Grant (Wage)	141,901	136,558
321451	District Unconditional Grant (Wage)	1,106,927	1,146,003
321463	Urban Discretionary Development Equalization Grant	0	39,816
321469	Support Services Conditional Grant (Non-Wage)	1,438,894	136,596
Grand Total Vote 594		**13,736,068**	**13,037,890**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	480,107	752,486
321402 Urban Unconditional Grant (Non-Wage)	74,260	68,533
o/w NAMAYINGO TC		*68,533*
321450 Urban Unconditional Grant (Wage)	141,901	136,558
321451 District Unconditional Grant (Wage)	1,106,927	1,146,003
321469 Support Services Conditional Grant (Non-Wage)	1,438,894	136,596
o/w Gratuity		*71,503*
o/w Pensions		*65,093*
Total Programme 01	3,242,090	2,240,175

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	128,718	353,979
321467 Sector Conditional Grant (Non-Wage)	99,774	54,445
Total Programme 04	228,492	408,423

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,213,638	1,381,822
321467 Sector Conditional Grant (Non-Wage)	159,881	176,637
o/w Primary Healthcare Services		*176,637*
Total Programme 05	1,373,519	1,558,459

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,029,200	6,582,356
o/w Primary Teachers Salaries		*6,080,059*
o/w Secondary Teachers Salaries		*502,297*
321467 Sector Conditional Grant (Non-Wage)	982,701	982,701
o/w Primary Education & Education Management		*492,765*
o/w Secondary Education		*489,936*
Total Programme 06	7,011,901	7,565,057

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	42,779
Total Programme 07		42,779

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,207	6,564
Total Programme 08	28,207	6,564

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,097	43,075
Total Programme 09	41,097	43,075

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	54,293
Total Project 0100		54,293

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	502,320	552,763
321472 Transitional Development Grant	0	23,000
Total Project 1382	502,320	575,763

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	644,323	235,914
Total Project 1383	644,323	235,914

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	13,247	0
Total Project 1385	13,247	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	650,873	267,572
o/w Other		*267,572*
321463 Urban Discretionary Development Equalization Grant	0	39,816
o/w NAMAYINGO TC		*39,816*
Total Project 9998	650,873	307,387
Grand Total Vote 594	13,736,068	13,037,890

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,344,221	1,463,554		**2,807,775**	1,309,320	524,410		**1,833,730**
04	Production and Marketing	107,108	24,930		**132,037**	306,359	19,237		**325,596**
05	Health	574,551	75,097		**649,647**	701,497	80,194		**781,691**
06	Education	2,119,248	291,331		**2,410,578**	2,775,430	291,331		**3,066,761**
07	Works						37,459		**37,459**
08	Natural Resources		27,435		**27,435**		1,633		**1,633**
09	Community Based Services		25,207		**25,207**		23,039		**23,039**
Total Recurrent Budget Estimates		**4,145,127**	**1,907,553**		**6,052,680**	**5,092,606**	**977,304**		**6,069,910**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							13,566	**13,566**
1382	WATER AND ENVIRONMENT DEVELOPMENT			329,000	**329,000**			199,956	**199,956**
1383	EDUCATION DEVELOPMENT			478,737	**478,737**			100,275	**100,275**
1385	HEALTH DEVELOPMENT			24,978	**24,978**				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			490,599	**490,599**			307,110	**307,110**
Total Development Budget Estimates				**1,323,313**	**1,323,313**			**620,906**	**620,906**
Total Vote 595		**4,145,127**	**1,907,553**	**1,323,313**	**7,375,993**	**5,092,606**	**977,304**	**620,906**	**6,690,816**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**132,037**	**339,162**
321466	Sector Conditional Grant (Wage)	107,108	306,359
321467	Sector Conditional Grant (Non-Wage)	24,930	19,237
321470	Sector Development Grant	0	13,566
Education		**2,889,315**	**3,167,036**
321466	Sector Conditional Grant (Wage)	2,119,248	2,775,430
321467	Sector Conditional Grant (Non-Wage)	291,331	291,331
321470	Sector Development Grant	478,737	100,275
Health		**674,625**	**781,691**
321466	Sector Conditional Grant (Wage)	574,551	701,497
321467	Sector Conditional Grant (Non-Wage)	75,097	80,194
321470	Sector Development Grant	24,978	
Water and Environment		**356,435**	**239,049**
321467	Sector Conditional Grant (Non-Wage)	27,435	39,093
321470	Sector Development Grant	329,000	176,956
321472	Transitional Development Grant	0	23,000
Social Development		**25,207**	**23,039**
321467	Sector Conditional Grant (Non-Wage)	25,207	23,039
Public Sector Management		**3,298,373**	**2,140,840**
321401	District Unconditional Grant (Non-Wage)	300,205	342,261
321402	Urban Unconditional Grant (Non-Wage)	161,706	146,969
321403	District Discretionary Development Equalization Grant	476,001	237,141
321450	Urban Unconditional Grant (Wage)	254,209	247,250
321451	District Unconditional Grant (Wage)	1,090,012	1,062,070
321463	Urban Discretionary Development Equalization Grant	14,598	69,969
321469	Support Services Conditional Grant (Non-Wage)	1,001,643	35,180
Grand Total Vote 595		**7,375,993**	**6,690,816**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	300,205	342,261
321402 Urban Unconditional Grant (Non-Wage)	161,706	146,969
o/w KANARA TC		*45,644*
o/w KARUGUTU TC		*55,466*
o/w KIBUUKU TC		*21,088*
o/w RWEBISENGO TC		*24,772*
321450 Urban Unconditional Grant (Wage)	254,209	247,250
321451 District Unconditional Grant (Wage)	1,090,012	1,062,070
321469 Support Services Conditional Grant (Non-Wage)	1,001,643	35,180
o/w Gratuity		*20,939*
o/w Pensions		*2,835*
o/w Pensions & Gratuity Arrears		*11,406*
Total Programme 01	2,807,775	1,833,730

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	107,108	306,359
321467 Sector Conditional Grant (Non-Wage)	24,930	19,237
Total Programme 04	132,037	325,596

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	574,551	701,497
321467 Sector Conditional Grant (Non-Wage)	75,097	80,194
o/w Primary Healthcare Services		*80,194*
Total Programme 05	649,647	781,691

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,119,248	2,775,430
o/w Primary Teachers Salaries		*2,408,022*
o/w Secondary Teachers Salaries		*367,408*
321467 Sector Conditional Grant (Non-Wage)	291,331	291,331
o/w Primary Education & Education Management		*137,593*
o/w Secondary Education		*153,738*
Total Programme 06	2,410,578	3,066,761

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	37,459
Total Programme 07		37,459

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	27,435	1,633
Total Programme 08	27,435	1,633

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	25,207	23,039
Total Programme 09	25,207	23,039

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	13,566
Total Project 0100		13,566

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	329,000	176,956
321472 Transitional Development Grant	0	23,000
Total Project 1382	329,000	199,956

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	478,737	100,275
Total Project 1383	478,737	100,275

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	24,978	0
Total Project 1385	24,978	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	476,001	237,141
o/w LRDP		*237,141*
321463 Urban Discretionary Development Equalization Grant	14,598	69,969
o/w KANARA TC		*22,199*
o/w KARUGUTU TC		*27,393*
o/w KIBUUKU TC		*9,215*
o/w RWEBISENGO TC		*11,162*
Total Project 9998	490,599	307,110
Grand Total Vote 595	7,375,993	6,690,816

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,206,956	1,312,653		**2,519,609**	1,392,214	1,707,723		**3,099,936**
04	Production and Marketing	129,573	119,048		**248,621**	269,243	51,798		**321,041**
05	Health	1,461,302	200,057		**1,661,359**	1,529,686	211,598		**1,741,285**
06	Education	7,200,831	1,895,839		**9,096,670**	8,445,970	1,895,839		**10,341,809**
07	Works						55,613		**55,613**
08	Natural Resources		79,771		**79,771**		7,767		**7,767**
09	Community Based Services		17,526		**17,526**		26,436		**26,436**
Total Recurrent Budget Estimates		**9,998,662**	**3,624,894**		**13,623,555**	**11,637,113**	**3,956,773**		**15,593,886**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							49,793	**49,793**
1382	WATER AND ENVIRONMENT DEVELOPMENT			679,226	**679,226**			481,085	**481,085**
1383	EDUCATION DEVELOPMENT			281,983	**281,983**			257,055	**257,055**
1384	WORKS AND TRANSPORT DEVELOPMENT			544,227	**544,227**			403,777	**403,777**
1385	HEALTH DEVELOPMENT			435,009	**435,009**			8,658	**8,658**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			863,994	**863,994**			2,060,869	**2,060,869**
Total Development Budget Estimates				**2,804,439**	**2,804,439**			**3,261,238**	**3,261,238**
Total Vote 596		**9,998,662**	**3,624,894**	**2,804,439**	**16,427,994**	**11,637,113**	**3,956,773**	**3,261,238**	**18,855,123**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**248,621**	**370,834**
321466	Sector Conditional Grant (Wage)	129,573	269,243
321467	Sector Conditional Grant (Non-Wage)	119,048	51,798
321470	Sector Development Grant	0	49,793
Works and Transport		**544,227**	**403,777**
321470	Sector Development Grant	544,227	403,777
Education		**9,378,652**	**10,598,864**
321466	Sector Conditional Grant (Wage)	7,200,831	8,445,970
321467	Sector Conditional Grant (Non-Wage)	1,895,839	1,895,839
321470	Sector Development Grant	281,983	257,055
Health		**2,096,368**	**1,749,943**
321466	Sector Conditional Grant (Wage)	1,461,302	1,529,686
321467	Sector Conditional Grant (Non-Wage)	200,057	211,598
321470	Sector Development Grant	435,009	
321472	Transitional Development Grant	0	8,658
Water and Environment		**758,997**	**544,465**
321467	Sector Conditional Grant (Non-Wage)	79,771	45,407
321469	Support Services Conditional Grant (Non-Wage)	0	17,972
321470	Sector Development Grant	679,226	481,085
Social Development		**17,526**	**26,436**
321467	Sector Conditional Grant (Non-Wage)	17,526	26,436
Public Sector Management		**3,383,603**	**5,160,806**
321401	District Unconditional Grant (Non-Wage)	466,858	675,222
321402	Urban Unconditional Grant (Non-Wage)	77,438	71,474
321403	District Discretionary Development Equalization Grant	801,902	2,023,896
321450	Urban Unconditional Grant (Wage)	245,529	255,399
321451	District Unconditional Grant (Wage)	961,427	1,136,815
321463	Urban Discretionary Development Equalization Grant	62,093	36,973
321469	Support Services Conditional Grant (Non-Wage)	768,357	961,027
Grand Total Vote 596		**16,427,994**	**18,855,123**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	466,858	675,222
321402 Urban Unconditional Grant (Non-Wage)	77,438	71,474
o/w KASILO TC		*32,303*
o/w SERERE TC		*39,171*
321450 Urban Unconditional Grant (Wage)	245,529	255,399
321451 District Unconditional Grant (Wage)	961,427	1,136,815
321469 Support Services Conditional Grant (Non-Wage)	768,357	961,027
o/w Gratuity		*495,513*
o/w Pensions		*272,633*
o/w Pensions & Gratuity Arrears		*192,881*
Total Programme 01	**2,519,609**	**3,099,936**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	129,573	269,243
321467 Sector Conditional Grant (Non-Wage)	119,048	51,798
Total Programme 04	**248,621**	**321,041**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,461,302	1,529,686
321467 Sector Conditional Grant (Non-Wage)	200,057	211,598
o/w Primary Healthcare Services		*211,598*
Total Programme 05	**1,661,359**	**1,741,285**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,200,831	8,445,970
o/w Primary Teachers Salaries		*7,088,368*
o/w Secondary Teachers Salaries		*1,239,324*
o/w Tertiary Teachers Salaries		*118,278*
321467 Sector Conditional Grant (Non-Wage)	1,895,839	1,895,839
o/w Primary Education & Education Management		*753,494*
o/w Secondary Education		*1,001,970*
o/w Skills Development		*140,375*
Total Programme 06	**9,096,670**	**10,341,809**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	37,641
321469 Support Services Conditional Grant (Non-Wage)	0	17,972
Total Programme 07		**55,613**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	79,771	7,767
Total Programme 08	**79,771**	**7,767**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	17,526	26,436
Total Programme 09	**17,526**	**26,436**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	49,793
Total Project 0100		49,793

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	679,226	481,085
Total Project 1382	679,226	481,085

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	281,983	257,055
Total Project 1383	281,983	257,055

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	544,227	403,777
Total Project 1384	544,227	403,777

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	435,009	0
321472 Transitional Development Grant	0	8,658
Total Project 1385	435,009	8,658

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	801,902	2,023,896
o/w PRDP		*2,023,896*
321463 Urban Discretionary Development Equalization Grant	62,093	36,973
o/w KASILO TC		*16,236*
o/w SERERE TC		*20,737*
Total Project 9998	863,994	2,060,869
Grand Total Vote 596	16,427,994	18,855,123

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	1,028,332	1,243,321		**2,271,653**	1,098,821	987,156		**2,085,977**
04 Production and Marketing	145,598	68,281		**213,879**	374,453	40,584		**415,037**
05 Health	1,248,387	173,243		**1,421,629**	1,305,938	173,243		**1,479,180**
06 Education	6,838,682	793,397		**7,632,079**	6,524,021	793,397		**7,317,418**
07 Works						39,084		**39,084**
08 Natural Resources		28,621		**28,621**		5,620		**5,620**
09 Community Based Services		35,536		**35,536**		37,609		**37,609**
Total Recurrent Budget Estimates	**9,260,998**	**2,342,399**		**11,603,397**	**9,303,232**	**2,076,694**		**11,379,926**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100 PRODUCTION DEVELOPMENT							37,156	**37,156**
1382 WATER AND ENVIRONMENT DEVELOPMENT			502,320	**502,320**			435,523	**435,523**
1383 EDUCATION DEVELOPMENT			478,737	**478,737**			409,274	**409,274**
1385 HEALTH DEVELOPMENT			12,419	**12,419**				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			658,082	**658,082**			758,698	**758,698**
Total Development Budget Estimates			**1,651,558**	**1,651,558**			**1,640,651**	**1,640,651**
Total Vote 597	**9,260,998**	**2,342,399**	**1,651,558**	**13,254,954**	**9,303,232**	**2,076,694**	**1,640,651**	**13,020,577**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**213,879**	**452,193**
321466	Sector Conditional Grant (Wage)	145,598	374,453
321467	Sector Conditional Grant (Non-Wage)	68,281	40,584
321470	Sector Development Grant	0	37,156
Education		**8,110,816**	**7,726,692**
321466	Sector Conditional Grant (Wage)	6,838,682	6,524,021
321467	Sector Conditional Grant (Non-Wage)	793,397	793,397
321470	Sector Development Grant	478,737	209,274
321472	Transitional Development Grant	0	200,000
Health		**1,434,048**	**1,479,180**
321466	Sector Conditional Grant (Wage)	1,248,387	1,305,938
321467	Sector Conditional Grant (Non-Wage)	173,243	173,243
321470	Sector Development Grant	12,419	
Water and Environment		**530,940**	**480,228**
321467	Sector Conditional Grant (Non-Wage)	28,621	44,705
321470	Sector Development Grant	502,320	412,523
321472	Transitional Development Grant	0	23,000
Social Development		**35,536**	**37,609**
321467	Sector Conditional Grant (Non-Wage)	35,536	37,609
Public Sector Management		**2,929,735**	**2,844,675**
321401	District Unconditional Grant (Non-Wage)	450,110	607,122
321402	Urban Unconditional Grant (Non-Wage)	105,013	117,574
321403	District Discretionary Development Equalization Grant	658,082	696,230
321450	Urban Unconditional Grant (Wage)	245,117	223,263
321451	District Unconditional Grant (Wage)	783,215	875,558
321463	Urban Discretionary Development Equalization Grant	0	62,468
321469	Support Services Conditional Grant (Non-Wage)	688,198	262,460
Grand Total Vote 597		**13,254,954**	**13,020,577**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	450,110	607,122
321402 Urban Unconditional Grant (Non-Wage)	105,013	117,574
o/w BUTEMBA TC		*64,473*
o/w NTWETWE TC		*53,101*
321450 Urban Unconditional Grant (Wage)	245,117	223,263
321451 District Unconditional Grant (Wage)	783,215	875,558
321469 Support Services Conditional Grant (Non-Wage)	688,198	262,460
o/w Gratuity		*49,734*
o/w Pensions		*57,211*
o/w Pensions & Gratuity Arrears		*155,516*
Total Programme 01	2,271,653	2,085,977

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	145,598	374,453
321467 Sector Conditional Grant (Non-Wage)	68,281	40,584
Total Programme 04	213,879	415,037

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,248,387	1,305,938
321467 Sector Conditional Grant (Non-Wage)	173,243	173,243
o/w Primary Healthcare Services		*173,243*
Total Programme 05	1,421,629	1,479,180

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,838,682	6,524,021
o/w Primary Teachers Salaries		*5,779,456*
o/w Secondary Teachers Salaries		*744,565*
321467 Sector Conditional Grant (Non-Wage)	793,397	793,397
o/w Primary Education & Education Management		*404,732*
o/w Secondary Education		*388,665*
Total Programme 06	7,632,079	7,317,418

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	39,084
Total Programme 07		39,084

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,621	5,620
Total Programme 08	28,621	5,620

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,536	37,609
Total Programme 09	35,536	37,609

Development Budget Estimates

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	37,156
Total Project 0100		37,156

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	502,320	412,523
321472 Transitional Development Grant	0	23,000
Total Project 1382	502,320	435,523

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	478,737	209,274
321472 Transitional Development Grant	0	200,000
Total Project 1383	478,737	409,274

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	12,419	0
Total Project 1385	12,419	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	658,082	696,230
o/w LRDP		*696,230*
321463 Urban Discretionary Development Equalization Grant	0	62,468
o/w BUTEMBA TC		*34,682*
o/w NTWETWE TC		*27,786*
Total Project 9998	658,082	758,698
Grand Total Vote 597	13,254,954	13,020,577

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	824,303	1,099,651		**1,923,954**	1,268,023	1,397,557		**2,665,581**
04	Production and Marketing	146,402	39,764		**186,166**	222,467	29,201		**251,668**
05	Health	1,339,907	383,034		**1,722,942**	1,287,729	383,034		**1,670,764**
06	Education	6,809,812	2,099,875		**8,909,687**	7,961,820	2,099,875		**10,061,695**
07	Works						35,073		**35,073**
08	Natural Resources		28,012		**28,012**		3,866		**3,866**
09	Community Based Services		31,309		**31,309**		32,242		**32,242**
Total Recurrent Budget Estimates		**9,120,424**	**3,681,646**		**12,802,070**	**10,740,039**	**3,980,850**		**14,720,889**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							21,638	**21,638**
1382	WATER AND ENVIRONMENT DEVELOPMENT			329,000	**329,000**			231,632	**231,632**
1383	EDUCATION DEVELOPMENT			273,188	**273,188**			259,249	**259,249**
1385	HEALTH DEVELOPMENT			9,997	**9,997**				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			476,208	**476,208**			207,791	**207,791**
Total Development Budget Estimates				**1,088,393**	**1,088,393**			**720,310**	**720,310**
Total Vote 598		**9,120,424**	**3,681,646**	**1,088,393**	**13,890,463**	**10,740,039**	**3,980,850**	**720,310**	**15,441,199**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**186,166**	**273,306**
321466	Sector Conditional Grant (Wage)	146,402	222,467
321467	Sector Conditional Grant (Non-Wage)	39,764	29,201
321470	Sector Development Grant	0	21,638
Education		**9,182,875**	**10,320,944**
321466	Sector Conditional Grant (Wage)	6,809,812	7,961,820
321467	Sector Conditional Grant (Non-Wage)	2,099,875	2,099,875
321470	Sector Development Grant	273,188	189,249
321472	Transitional Development Grant	0	70,000
Health		**1,732,939**	**1,670,764**
321466	Sector Conditional Grant (Wage)	1,339,907	1,287,729
321467	Sector Conditional Grant (Non-Wage)	383,034	383,034
321470	Sector Development Grant	9,997	
Water and Environment		**357,012**	**270,571**
321467	Sector Conditional Grant (Non-Wage)	28,012	38,939
321470	Sector Development Grant	329,000	208,632
321472	Transitional Development Grant	0	23,000
Social Development		**31,309**	**32,242**
321467	Sector Conditional Grant (Non-Wage)	31,309	32,242
Public Sector Management		**2,400,162**	**2,873,372**
321401	District Unconditional Grant (Non-Wage)	371,525	478,518
321402	Urban Unconditional Grant (Non-Wage)	126,566	171,872
321403	District Discretionary Development Equalization Grant	476,208	122,581
321450	Urban Unconditional Grant (Wage)	166,870	311,581
321451	District Unconditional Grant (Wage)	657,433	956,442
321463	Urban Discretionary Development Equalization Grant	0	85,211
321469	Support Services Conditional Grant (Non-Wage)	601,561	747,168
Grand Total Vote 598		**13,890,463**	**15,441,199**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	**371,525**	**478,518**
321402 Urban Unconditional Grant (Non-Wage)	**126,566**	**171,872**
o/w KALUNGU TC		***47,060***
o/w Kyamulibwa TC		***39,326***
o/w LUKAYA TC		***85,485***
321450 Urban Unconditional Grant (Wage)	**166,870**	**311,581**
321451 District Unconditional Grant (Wage)	**657,433**	**956,442**
321469 Support Services Conditional Grant (Non-Wage)	**601,561**	**747,168**
o/w Gratuity		***275,954***
o/w Pensions		***214,997***
o/w Pensions & Gratuity Arrears		***256,217***
Total Programme 01	**1,923,954**	**2,665,581**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	**146,402**	**222,467**
321467 Sector Conditional Grant (Non-Wage)	**39,764**	**29,201**
Total Programme 04	**186,166**	**251,668**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	**1,339,907**	**1,287,729**
321467 Sector Conditional Grant (Non-Wage)	**383,034**	**383,034**
o/w Hospital Services		***186,987***
o/w Primary Healthcare Services		***196,048***
Total Programme 05	**1,722,942**	**1,670,764**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	**6,809,812**	**7,961,820**
o/w Primary Teachers Salaries		***6,500,603***
o/w Secondary Teachers Salaries		***1,352,562***
o/w Tertiary Teachers Salaries		***108,654***
321467 Sector Conditional Grant (Non-Wage)	**2,099,875**	**2,099,875**
o/w Primary Education & Education Management		***538,284***
o/w Secondary Education		***1,412,112***
o/w Skills Development		***149,479***
Total Programme 06	**8,909,687**	**10,061,695**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	**0**	**35,073**
Total Programme 07		**35,073**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	**28,012**	**3,866**
Total Programme 08	**28,012**	**3,866**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	**31,309**	**32,242**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
Total Programme 09	**31,309**	**32,242**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**0**	**21,638**
Total Project 0100		**21,638**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**329,000**	**208,632**
321472 Transitional Development Grant	**0**	**23,000**
Total Project 1382	**329,000**	**231,632**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**273,188**	**189,249**
321472 Transitional Development Grant	**0**	**70,000**
Total Project 1383	**273,188**	**259,249**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**9,997**	**0**
Total Project 1385	**9,997**	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	**476,208**	**122,581**
o/w Other		***122,581***
321463 Urban Discretionary Development Equalization Grant	**0**	**85,211**
o/w KALUNGU TC		***22,464***
o/w Kyamulibwa TC		***17,974***
o/w LUKAYA TC		***44,773***
Total Project 9998	**476,208**	**207,791**
Grand Total Vote 598	**13,890,463**	**15,441,199**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,171,961	1,301,927		**2,473,888**	1,336,831	1,531,106		**2,867,937**
04	Production and Marketing	120,886	74,436		**195,322**	285,746	42,392		**328,138**
05	Health	1,480,126	237,356		**1,717,482**	1,428,294	242,806		**1,671,100**
06	Education	8,200,616	2,241,988		**10,442,604**	9,575,237	2,241,988		**11,817,225**
07	Works						52,239		**52,239**
08	Natural Resources		43,591		**43,591**		6,143		**6,143**
09	Community Based Services		44,949		**44,949**		46,736		**46,736**
Total Recurrent Budget Estimates		**10,973,589**	**3,944,248**		**14,917,837**	**12,626,108**	**4,163,411**		**16,789,519**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							40,505	**40,505**
1382	WATER AND ENVIRONMENT DEVELOPMENT			455,373	**455,373**			679,605	**679,605**
1383	EDUCATION DEVELOPMENT			273,188	**273,188**			555,181	**555,181**
1385	HEALTH DEVELOPMENT			12,853	**12,853**				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			380,447	**380,447**			679,985	**679,985**
Total Development Budget Estimates				**1,121,862**	**1,121,862**			**1,955,275**	**1,955,275**
Total Vote 599		**10,973,589**	**3,944,248**	**1,121,862**	**16,039,699**	**12,626,108**	**4,163,411**	**1,955,275**	**18,744,794**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**195,322**	**368,644**
321466	Sector Conditional Grant (Wage)	120,886	285,746
321467	Sector Conditional Grant (Non-Wage)	74,436	42,392
321470	Sector Development Grant	0	40,505
Education		**10,715,792**	**12,372,406**
321466	Sector Conditional Grant (Wage)	8,200,616	9,575,237
321467	Sector Conditional Grant (Non-Wage)	2,241,988	2,241,988
321470	Sector Development Grant	273,188	255,181
321472	Transitional Development Grant	0	300,000
Health		**1,730,336**	**1,671,100**
321466	Sector Conditional Grant (Wage)	1,480,126	1,428,294
321467	Sector Conditional Grant (Non-Wage)	237,356	242,806
321470	Sector Development Grant	12,853	
Water and Environment		**498,965**	**737,987**
321467	Sector Conditional Grant (Non-Wage)	43,591	42,407
321469	Support Services Conditional Grant (Non-Wage)	0	15,975
321470	Sector Development Grant	455,373	420,605
321472	Transitional Development Grant	0	259,000
Social Development		**44,949**	**46,736**
321467	Sector Conditional Grant (Non-Wage)	44,949	46,736
Public Sector Management		**2,854,335**	**3,547,922**
321401	District Unconditional Grant (Non-Wage)	509,303	673,434
321402	Urban Unconditional Grant (Non-Wage)	469,298	133,972
321403	District Discretionary Development Equalization Grant	380,447	184,325
321450	Urban Unconditional Grant (Wage)	262,945	262,161
321451	District Unconditional Grant (Wage)	909,016	1,074,670
321463	Urban Discretionary Development Equalization Grant	0	67,659
321469	Support Services Conditional Grant (Non-Wage)	323,327	723,700
321472	Transitional Development Grant	0	428,000
Grand Total Vote 599		**16,039,699**	**18,744,794**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	509,303	673,434
321402 Urban Unconditional Grant (Non-Wage)	469,298	133,972
o/w KYAZANGA TC		*66,986*
o/w LWENGO TC		*66,986*
321450 Urban Unconditional Grant (Wage)	262,945	262,161
321451 District Unconditional Grant (Wage)	909,016	1,074,670
321469 Support Services Conditional Grant (Non-Wage)	323,327	723,700
o/w Gratuity		*310,744*
o/w Pensions		*145,872*
o/w Pensions & Gratuity Arrears		*267,085*
Total Programme 01	**2,473,888**	**2,867,937**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	120,886	285,746
321467 Sector Conditional Grant (Non-Wage)	74,436	42,392
Total Programme 04	**195,322**	**328,138**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,480,126	1,428,294
321467 Sector Conditional Grant (Non-Wage)	237,356	242,806
o/w Primary Healthcare Services		*242,806*
Total Programme 05	**1,717,482**	**1,671,100**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,200,616	9,575,237
o/w Primary Teachers Salaries		*8,030,869*
o/w Secondary Teachers Salaries		*1,225,145*
o/w Tertiary Teachers Salaries		*319,223*
321467 Sector Conditional Grant (Non-Wage)	2,241,988	2,241,988
o/w Primary Education & Education Management		*656,652*
o/w Secondary Education		*1,451,136*
o/w Skills Development		*134,200*
Total Programme 06	**10,442,604**	**11,817,225**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	36,264
321469 Support Services Conditional Grant (Non-Wage)	0	15,975
Total Programme 07		**52,239**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	43,591	6,143
Total Programme 08	**43,591**	**6,143**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	44,949	46,736
Total Programme 09	**44,949**	**46,736**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	40,505
Total Project 0100		40,505

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	455,373	420,605
321472 Transitional Development Grant	0	259,000
Total Project 1382	455,373	679,605

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	273,188	255,181
321472 Transitional Development Grant	0	300,000
Total Project 1383	273,188	555,181

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	12,853	0
Total Project 1385	12,853	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	380,447	184,325
o/w Other		*184,325*
321463 Urban Discretionary Development Equalization Grant	0	67,659
o/w KYAZANGA TC		*33,830*
o/w LWENGO TC		*33,830*
321472 Transitional Development Grant	0	428,000
o/w Construction of District Headquarters		*200,000*
o/w Construction of Lwengo TC Office Block		*100,000*
o/w Increase in Rural Water and Sanitation Grant		*200,000*
o/w Physical Planning and Sanitation Improvement for Kyazanga TC		*128,000*
o/w Water Provision for Kinoni Town Board		*18,000*
o/w Water Provision for Lwengo TC		*18,000*
Total Project 9998	380,447	679,985
Grand Total Vote 599	16,039,699	18,744,794

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	852,443	699,474		**1,551,917**	1,116,532	762,518		**1,879,051**
04	Production and Marketing	119,149	32,992		**152,141**	338,293	24,782		**363,075**
05	Health	743,412	146,859		**890,271**	915,878	146,859		**1,062,738**
06	Education	5,126,959	1,294,676		**6,421,634**	5,662,794	1,294,676		**6,957,470**
07	Works						34,510		**34,510**
08	Natural Resources		27,426		**27,426**		3,537		**3,537**
09	Community Based Services		24,967		**24,967**		25,862		**25,862**
Total Recurrent Budget Estimates		**6,841,963**	**2,226,395**		**9,068,357**	**8,033,498**	**2,292,745**		**10,326,243**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							17,953	**17,953**
1382	WATER AND ENVIRONMENT DEVELOPMENT			329,000	**329,000**			242,353	**242,353**
1383	EDUCATION DEVELOPMENT			273,188	**273,188**			163,553	**163,553**
1385	HEALTH DEVELOPMENT			8,569	**8,569**				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			192,165	**192,165**			344,646	**344,646**
Total Development Budget Estimates				**802,922**	**802,922**			**768,505**	**768,505**
Total Vote 600		**6,841,963**	**2,226,395**	**802,922**	**9,871,280**	**8,033,498**	**2,292,745**	**768,505**	**11,094,748**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**152,141**	**381,028**
321466	Sector Conditional Grant (Wage)	119,149	338,293
321467	Sector Conditional Grant (Non-Wage)	32,992	24,782
321470	Sector Development Grant	0	17,953
Education		**6,694,822**	**7,121,023**
321466	Sector Conditional Grant (Wage)	5,126,959	5,662,794
321467	Sector Conditional Grant (Non-Wage)	1,294,676	1,294,676
321470	Sector Development Grant	273,188	163,553
Health		**898,840**	**1,062,738**
321466	Sector Conditional Grant (Wage)	743,412	915,878
321467	Sector Conditional Grant (Non-Wage)	146,859	146,859
321470	Sector Development Grant	8,569	
Water and Environment		**356,427**	**280,401**
321467	Sector Conditional Grant (Non-Wage)	27,426	38,048
321470	Sector Development Grant	329,000	219,353
321472	Transitional Development Grant	0	23,000
Social Development		**24,967**	**25,862**
321467	Sector Conditional Grant (Non-Wage)	24,967	25,862
Public Sector Management		**1,744,082**	**2,223,697**
321401	District Unconditional Grant (Non-Wage)	345,167	444,187
321402	Urban Unconditional Grant (Non-Wage)	47,658	48,422
321403	District Discretionary Development Equalization Grant	192,165	120,912
321450	Urban Unconditional Grant (Wage)	10,019	107,948
321451	District Unconditional Grant (Wage)	842,424	1,008,584
321463	Urban Discretionary Development Equalization Grant	0	23,735
321469	Support Services Conditional Grant (Non-Wage)	306,649	269,909
321472	Transitional Development Grant	0	200,000
Grand Total Vote 600		**9,871,280**	**11,094,748**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	345,167	444,187
321402 Urban Unconditional Grant (Non-Wage)	47,658	48,422
o/w BUKOMASIMBI TC		*48,422*
321450 Urban Unconditional Grant (Wage)	10,019	107,948
321451 District Unconditional Grant (Wage)	842,424	1,008,584
321469 Support Services Conditional Grant (Non-Wage)	306,649	269,909
o/w Gratuity		*127,721*
o/w Pensions		*74,060*
o/w Pensions & Gratuity Arrears		*68,128*
Total Programme 01	1,551,917	1,879,051

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	119,149	338,293
321467 Sector Conditional Grant (Non-Wage)	32,992	24,782
Total Programme 04	152,141	363,075

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	743,412	915,878
321467 Sector Conditional Grant (Non-Wage)	146,859	146,859
o/w Primary Healthcare Services		*146,859*
Total Programme 05	890,271	1,062,738

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,126,959	5,662,794
o/w Primary Teachers Salaries		*4,775,251*
o/w Secondary Teachers Salaries		*887,543*
321467 Sector Conditional Grant (Non-Wage)	1,294,676	1,294,676
o/w Primary Education & Education Management		*459,161*
o/w Secondary Education		*835,515*
Total Programme 06	6,421,634	6,957,470

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,510
Total Programme 07		34,510

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	27,426	3,537
Total Programme 08	27,426	3,537

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	24,967	25,862
Total Programme 09	24,967	25,862

Development Budget Estimates

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	17,953
Total Project 0100		17,953

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	329,000	219,353
321472 Transitional Development Grant	0	23,000
Total Project 1382	329,000	242,353

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	273,188	163,553
Total Project 1383	273,188	163,553

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	8,569	0
Total Project 1385	8,569	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	192,165	120,912
o/w Other		*120,912*
321463 Urban Discretionary Development Equalization Grant	0	23,735
o/w BUKOMASIMBI TC		*23,735*
321472 Transitional Development Grant	0	200,000
o/w Construction of District Headquarters		*200,000*
Total Project 9998	192,165	344,646
Grand Total Vote 600	9,871,280	11,094,748

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,422,451	1,156,407		**2,578,858**	1,354,533	1,543,644		**2,898,177**
04	Production and Marketing	93,000	39,915		**132,915**	318,149	28,467		**346,616**
05	Health	1,151,036	134,659		**1,285,695**	1,085,741	136,788		**1,222,529**
06	Education	8,028,817	1,902,310		**9,931,127**	8,411,454	1,902,310		**10,313,764**
07	Works						34,657		**34,657**
08	Natural Resources		29,578		**29,578**		4,312		**4,312**
09	Community Based Services		60,031		**60,031**		55,270		**55,270**
Total Recurrent Budget Estimates		**10,695,303**	**3,322,900**		**14,018,204**	**11,169,878**	**3,705,447**		**14,875,325**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							21,720	**21,720**
1382	WATER AND ENVIRONMENT DEVELOPMENT			371,637	**371,637**			261,637	**261,637**
1383	EDUCATION DEVELOPMENT			206,737	**206,737**			385,701	**385,701**
1385	HEALTH DEVELOPMENT			15,437	**15,437**				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			275,471	**275,471**			383,767	**383,767**
Total Development Budget Estimates				**869,282**	**869,282**			**1,052,825**	**1,052,825**
Total Vote 601		**10,695,303**	**3,322,900**	**869,282**	**14,887,486**	**11,169,878**	**3,705,447**	**1,052,825**	**15,928,150**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**132,915**	**368,336**
321466	Sector Conditional Grant (Wage)	93,000	318,149
321467	Sector Conditional Grant (Non-Wage)	39,915	28,467
321470	Sector Development Grant	0	21,720
Education		**10,137,864**	**10,699,465**
321466	Sector Conditional Grant (Wage)	8,028,817	8,411,454
321467	Sector Conditional Grant (Non-Wage)	1,902,310	1,902,310
321470	Sector Development Grant	206,737	185,701
321472	Transitional Development Grant	0	200,000
Health		**1,301,132**	**1,222,529**
321466	Sector Conditional Grant (Wage)	1,151,036	1,085,741
321467	Sector Conditional Grant (Non-Wage)	134,659	136,788
321470	Sector Development Grant	15,437	
Water and Environment		**401,215**	**300,605**
321467	Sector Conditional Grant (Non-Wage)	29,578	38,968
321470	Sector Development Grant	371,637	238,637
321472	Transitional Development Grant	0	23,000
Social Development		**60,031**	**55,270**
321467	Sector Conditional Grant (Non-Wage)	60,031	55,270
Public Sector Management		**2,854,329**	**3,281,944**
321401	District Unconditional Grant (Non-Wage)	513,921	632,076
321402	Urban Unconditional Grant (Non-Wage)	81,415	72,711
321403	District Discretionary Development Equalization Grant	275,471	150,389
321450	Urban Unconditional Grant (Wage)	0	7,331
321451	District Unconditional Grant (Wage)	1,422,451	1,347,203
321463	Urban Discretionary Development Equalization Grant	0	33,379
321469	Support Services Conditional Grant (Non-Wage)	561,071	838,857
321472	Transitional Development Grant	0	200,000
Grand Total Vote 601		**14,887,486**	**15,928,150**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	513,921	632,076
321402 Urban Unconditional Grant (Non-Wage)	81,415	72,711
o/w KASHENSHERO TC		*36,643*
o/w MITOOMA TC		*36,068*
321450 Urban Unconditional Grant (Wage)	0	7,331
321451 District Unconditional Grant (Wage)	1,422,451	1,347,203
321469 Support Services Conditional Grant (Non-Wage)	561,071	838,857
o/w Gratuity		*545,985*
o/w Pensions		*140,782*
o/w Pensions & Gratuity Arrears		*152,089*
Total Programme 01	**2,578,858**	**2,898,177**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	318,149
321467 Sector Conditional Grant (Non-Wage)	39,915	28,467
Total Programme 04	**132,915**	**346,616**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,151,036	1,085,741
321467 Sector Conditional Grant (Non-Wage)	134,659	136,788
o/w Primary Healthcare Services		*136,788*
Total Programme 05	**1,285,695**	**1,222,529**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,028,817	8,411,454
o/w Primary Teachers Salaries		*6,765,283*
o/w Secondary Teachers Salaries		*1,539,185*
o/w Tertiary Teachers Salaries		*106,986*
321467 Sector Conditional Grant (Non-Wage)	1,902,310	1,902,310
o/w Primary Education & Education Management		*504,003*
o/w Secondary Education		*1,264,107*
o/w Skills Development		*134,200*
Total Programme 06	**9,931,127**	**10,313,764**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,657
Total Programme 07		**34,657**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	29,578	4,312
Total Programme 08	**29,578**	**4,312**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	60,031	55,270
Total Programme 09	**60,031**	**55,270**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	21,720
Total Project 0100		21,720

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	371,637	238,637
321472 Transitional Development Grant	0	23,000
Total Project 1382	371,637	261,637

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	206,737	185,701
321472 Transitional Development Grant	0	200,000
Total Project 1383	206,737	385,701

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	15,437	0
Total Project 1385	15,437	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	275,471	150,389
o/w Other		*150,389*
321463 Urban Discretionary Development Equalization Grant	0	33,379
o/w KASHENSHERO TC		*16,847*
o/w MITOOMA TC		*16,532*
321472 Transitional Development Grant	0	200,000
o/w Construction of District Headquarters		*200,000*
Total Project 9998	275,471	383,767
Grand Total Vote 601	14,887,486	15,928,150

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	1,335,056	735,072		**2,070,128**	1,501,604	809,053		**2,310,657**
04 Production and Marketing	107,611	35,438		**143,048**	327,962	23,964		**351,926**
05 Health	736,502	102,230		**838,732**	825,142	106,818		**931,960**
06 Education	3,211,368	752,803		**3,964,171**	3,975,671	752,803		**4,728,474**
07 Works						55,362		**55,362**
08 Natural Resources		48,184		**48,184**		2,987		**2,987**
09 Community Based Services		49,999		**49,999**		45,117		**45,117**
Total Recurrent Budget Estimates	**5,390,537**	**1,723,726**		**7,114,263**	**6,630,378**	**1,796,104**		**8,426,483**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100 PRODUCTION DEVELOPMENT							19,284	**19,284**
1382 WATER AND ENVIRONMENT DEVELOPMENT			502,320	**502,320**			312,693	**312,693**
1383 EDUCATION DEVELOPMENT			611,437	**611,437**			228,862	**228,862**
1385 HEALTH DEVELOPMENT			15,870	**15,870**				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			212,089	**212,089**			161,562	**161,562**
Total Development Budget Estimates			**1,341,716**	**1,341,716**			**722,401**	**722,401**
Total Vote 602	**5,390,537**	**1,723,726**	**1,341,716**	**8,455,979**	**6,630,378**	**1,796,104**	**722,401**	**9,148,884**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**143,048**	**371,209**
321466	Sector Conditional Grant (Wage)	107,611	327,962
321467	Sector Conditional Grant (Non-Wage)	35,438	23,964
321470	Sector Development Grant	0	19,284
Education		**4,575,608**	**4,957,337**
321466	Sector Conditional Grant (Wage)	3,211,368	3,975,671
321467	Sector Conditional Grant (Non-Wage)	752,803	752,803
321470	Sector Development Grant	611,437	128,862
321472	Transitional Development Grant	0	100,000
Health		**854,603**	**931,960**
321466	Sector Conditional Grant (Wage)	736,502	825,142
321467	Sector Conditional Grant (Non-Wage)	102,230	106,818
321470	Sector Development Grant	15,870	
Water and Environment		**550,504**	**371,042**
321467	Sector Conditional Grant (Non-Wage)	48,184	38,380
321469	Support Services Conditional Grant (Non-Wage)	0	19,969
321470	Sector Development Grant	502,320	289,693
321472	Transitional Development Grant	0	23,000
Social Development		**49,999**	**45,117**
321467	Sector Conditional Grant (Non-Wage)	49,999	45,117
Public Sector Management		**2,282,217**	**2,472,219**
321401	District Unconditional Grant (Non-Wage)	333,912	459,502
321402	Urban Unconditional Grant (Non-Wage)	93,282	91,894
321403	District Discretionary Development Equalization Grant	212,089	117,210
321450	Urban Unconditional Grant (Wage)	47,318	73,176
321451	District Unconditional Grant (Wage)	1,287,738	1,428,427
321463	Urban Discretionary Development Equalization Grant	0	44,352
321469	Support Services Conditional Grant (Non-Wage)	307,878	257,658
Grand Total Vote 602		**8,455,979**	**9,148,884**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	333,912	459,502
321402 Urban Unconditional Grant (Non-Wage)	93,282	91,894
o/w KATERERA TC		*47,887*
o/w RUBIRIZI TC		*44,007*
321450 Urban Unconditional Grant (Wage)	47,318	73,176
321451 District Unconditional Grant (Wage)	1,287,738	1,428,427
321469 Support Services Conditional Grant (Non-Wage)	307,878	257,658
o/w Gratuity		*59,089*
o/w Pensions		*81,501*
o/w Pensions & Gratuity Arrears		*117,068*
Total Programme 01	**2,070,128**	**2,310,657**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	107,611	327,962
321467 Sector Conditional Grant (Non-Wage)	35,438	23,964
Total Programme 04	**143,048**	**351,926**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	736,502	825,142
321467 Sector Conditional Grant (Non-Wage)	102,230	106,818
o/w Primary Healthcare Services		*106,818*
Total Programme 05	**838,732**	**931,960**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,211,368	3,975,671
o/w Primary Teachers Salaries		*3,309,349*
o/w Secondary Teachers Salaries		*666,322*
321467 Sector Conditional Grant (Non-Wage)	752,803	752,803
o/w Primary Education & Education Management		*252,967*
o/w Secondary Education		*499,836*
Total Programme 06	**3,964,171**	**4,728,474**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,393
321469 Support Services Conditional Grant (Non-Wage)	0	19,969
Total Programme 07		**55,362**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	48,184	2,987
Total Programme 08	**48,184**	**2,987**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	49,999	45,117
Total Programme 09	**49,999**	**45,117**

Development Budget Estimates

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	19,284
Total Project 0100		19,284

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	502,320	289,693
321472 Transitional Development Grant	0	23,000
Total Project 1382	502,320	312,693

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	611,437	128,862
321472 Transitional Development Grant	0	100,000
Total Project 1383	611,437	228,862

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	15,870	0
Total Project 1385	15,870	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	212,089	117,210
o/w Other		*117,210*
321463 Urban Discretionary Development Equalization Grant	0	44,352
o/w KATERERA TC		*23,229*
o/w RUBIRIZI TC		*21,123*
Total Project 9998	212,089	161,562
Grand Total Vote 602	8,455,979	9,148,884

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	859,882	1,086,391		**1,946,273**	819,274	1,021,464		**1,840,737**
04	Production and Marketing	189,850	80,028		**269,878**	369,943	26,013		**395,956**
05	Health	1,180,777	564,806		**1,745,584**	1,174,975	564,806		**1,739,781**
06	Education	5,273,022	1,414,315		**6,687,338**	5,520,900	1,414,315		**6,935,215**
07	Works						34,530		**34,530**
08	Natural Resources		20,783		**20,783**		3,535		**3,535**
09	Community Based Services		28,414		**28,414**		28,790		**28,790**
Total Recurrent Budget Estimates		**7,503,532**	**3,194,737**		**10,698,269**	**7,885,091**	**3,093,453**		**10,978,544**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							22,797	**22,797**
1382	WATER AND ENVIRONMENT DEVELOPMENT			450,176	**450,176**			239,668	**239,668**
1383	EDUCATION DEVELOPMENT			268,969	**268,969**			145,867	**145,867**
1384	WORKS AND TRANSPORT DEVELOPMENT			518,180	**518,180**			403,777	**403,777**
1385	HEALTH DEVELOPMENT			251,675	**251,675**			24,880	**24,880**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			485,771	**485,771**			1,038,428	**1,038,428**
Total Development Budget Estimates				**1,974,770**	**1,974,770**			**1,875,416**	**1,875,416**
Total Vote 603		**7,503,532**	**3,194,737**	**1,974,770**	**12,673,039**	**7,885,091**	**3,093,453**	**1,875,416**	**12,853,961**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**269,878**	**418,753**
321466	Sector Conditional Grant (Wage)	189,850	369,943
321467	Sector Conditional Grant (Non-Wage)	80,028	26,013
321470	Sector Development Grant	0	22,797
Works and Transport		**518,180**	**403,777**
321470	Sector Development Grant	518,180	403,777
Education		**6,956,306**	**7,081,082**
321466	Sector Conditional Grant (Wage)	5,273,022	5,520,900
321467	Sector Conditional Grant (Non-Wage)	1,414,315	1,414,315
321470	Sector Development Grant	268,969	145,867
Health		**1,997,258**	**1,764,661**
321466	Sector Conditional Grant (Wage)	1,180,777	1,174,975
321467	Sector Conditional Grant (Non-Wage)	564,806	564,806
321470	Sector Development Grant	251,675	
321472	Transitional Development Grant	0	24,880
Water and Environment		**470,959**	**277,733**
321467	Sector Conditional Grant (Non-Wage)	20,783	38,065
321470	Sector Development Grant	450,176	239,668
Social Development		**28,414**	**28,790**
321467	Sector Conditional Grant (Non-Wage)	28,414	28,790
Public Sector Management		**2,432,044**	**2,879,165**
321401	District Unconditional Grant (Non-Wage)	316,067	416,196
321402	Urban Unconditional Grant (Non-Wage)	58,571	66,986
321403	District Discretionary Development Equalization Grant	485,771	999,626
321450	Urban Unconditional Grant (Wage)	189,097	163,084
321451	District Unconditional Grant (Wage)	670,785	656,189
321463	Urban Discretionary Development Equalization Grant	0	38,801
321469	Support Services Conditional Grant (Non-Wage)	711,753	538,282
Grand Total Vote 603		**12,673,039**	**12,853,961**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	316,067	416,196
321402 Urban Unconditional Grant (Non-Wage)	58,571	66,986
o/w NGORA TC		*66,986*
321450 Urban Unconditional Grant (Wage)	189,097	163,084
321451 District Unconditional Grant (Wage)	670,785	656,189
321469 Support Services Conditional Grant (Non-Wage)	711,753	538,282
o/w Gratuity		*386,408*
o/w Pensions		*151,873*
Total Programme 01	1,946,273	1,840,737

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	189,850	369,943
321467 Sector Conditional Grant (Non-Wage)	80,028	26,013
Total Programme 04	269,878	395,956

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,180,777	1,174,975
321467 Sector Conditional Grant (Non-Wage)	564,806	564,806
o/w Hospital Services		*449,732*
o/w Primary Healthcare Services		*115,074*
Total Programme 05	1,745,584	1,739,781

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,273,022	5,520,900
o/w Primary Teachers Salaries		*4,127,131*
o/w Secondary Teachers Salaries		*1,075,169*
o/w Tertiary Teachers Salaries		*318,599*
321467 Sector Conditional Grant (Non-Wage)	1,414,315	1,414,315
o/w Primary Education & Education Management		*411,671*
o/w Secondary Education		*647,751*
o/w Skills Development		*354,893*
Total Programme 06	6,687,338	6,935,215

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,530
Total Programme 07		34,530

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	20,783	3,535
Total Programme 08	20,783	3,535

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,414	28,790
Total Programme 09	28,414	28,790

Development Budget Estimates

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	22,797
Total Project 0100		22,797

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	450,176	239,668
Total Project 1382	450,176	239,668

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	268,969	145,867
Total Project 1383	268,969	145,867

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	518,180	403,777
Total Project 1384	518,180	403,777

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	251,675	0
321472 Transitional Development Grant	0	24,880
Total Project 1385	251,675	24,880

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	485,771	999,626
o/w PRDP		*999,626*
321463 Urban Discretionary Development Equalization Grant	0	38,801
o/w NGORA TC		*38,801*
Total Project 9998	485,771	1,038,428
Grand Total Vote 603	12,673,039	12,853,961

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,288,421	1,154,561		**2,442,983**	1,291,341	684,440		**1,975,781**
04	Production and Marketing	93,000	173,059		**266,059**	181,652	53,615		**235,267**
05	Health	1,300,787	723,747		**2,024,534**	1,152,884	729,318		**1,882,201**
06	Education	2,043,895	309,725		**2,353,620**	2,227,302	309,725		**2,537,027**
07	Works						49,192		**49,192**
08	Natural Resources		91,497		**91,497**		5,601		**5,601**
09	Community Based Services		41,741		**41,741**		40,520		**40,520**
Total Recurrent Budget Estimates		**4,726,103**	**2,494,331**		**7,220,434**	**4,853,179**	**1,872,411**		**6,725,590**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							52,634	**52,634**
1382	WATER AND ENVIRONMENT DEVELOPMENT			613,845	**613,845**			366,005	**366,005**
1383	EDUCATION DEVELOPMENT			316,208	**316,208**			175,121	**175,121**
1384	WORKS AND TRANSPORT DEVELOPMENT			123,393	**123,393**				
1385	HEALTH DEVELOPMENT			605,686	**605,686**			63,863	**63,863**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			587,513	**587,513**			1,597,450	**1,597,450**
Total Development Budget Estimates				**2,246,645**	**2,246,645**			**2,255,074**	**2,255,074**
Total Vote 604		**4,726,103**	**2,494,331**	**2,246,645**	**9,467,079**	**4,853,179**	**1,872,411**	**2,255,074**	**8,980,664**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**266,059**	**287,901**
321466	Sector Conditional Grant (Wage)	93,000	181,652
321467	Sector Conditional Grant (Non-Wage)	173,059	53,615
321470	Sector Development Grant	0	52,634
Works and Transport		**123,393**	
321470	Sector Development Grant	123,393	
Education		**2,669,828**	**2,712,148**
321466	Sector Conditional Grant (Wage)	2,043,895	2,227,302
321467	Sector Conditional Grant (Non-Wage)	309,725	309,725
321470	Sector Development Grant	316,208	175,121
Health		**2,630,220**	**1,946,065**
321466	Sector Conditional Grant (Wage)	1,300,787	1,152,884
321467	Sector Conditional Grant (Non-Wage)	723,747	729,318
321470	Sector Development Grant	605,686	
321472	Transitional Development Grant	0	63,863
Water and Environment		**705,342**	**420,799**
321467	Sector Conditional Grant (Non-Wage)	91,497	54,794
321470	Sector Development Grant	613,845	343,005
321472	Transitional Development Grant	0	23,000
Social Development		**41,741**	**40,520**
321467	Sector Conditional Grant (Non-Wage)	41,741	40,520
Public Sector Management		**3,030,496**	**3,573,231**
321401	District Unconditional Grant (Non-Wage)	455,411	572,276
321402	Urban Unconditional Grant (Non-Wage)	38,764	34,809
321403	District Discretionary Development Equalization Grant	574,425	1,575,628
321450	Urban Unconditional Grant (Wage)	22,289	70,459
321451	District Unconditional Grant (Wage)	1,266,133	1,220,882
321463	Urban Discretionary Development Equalization Grant	13,089	21,822
321469	Support Services Conditional Grant (Non-Wage)	660,386	77,355
Grand Total Vote 604		**9,467,079**	**8,980,664**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	455,411	572,276
321402 Urban Unconditional Grant (Non-Wage)	38,764	34,809
o/w NAPAK TC		*34,809*
321450 Urban Unconditional Grant (Wage)	22,289	70,459
321451 District Unconditional Grant (Wage)	1,266,133	1,220,882
321469 Support Services Conditional Grant (Non-Wage)	660,386	77,355
o/w Gratuity		*64,409*
o/w Pensions		*12,946*
Total Programme 01	2,442,983	1,975,781

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	181,652
321467 Sector Conditional Grant (Non-Wage)	173,059	53,615
Total Programme 04	266,059	235,267

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,300,787	1,152,884
321467 Sector Conditional Grant (Non-Wage)	723,747	729,318
o/w Hospital Services		*586,401*
o/w Primary Healthcare Services		*142,917*
Total Programme 05	2,024,534	1,882,201

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,043,895	2,227,302
o/w Primary Teachers Salaries		*1,896,508*
o/w Secondary Teachers Salaries		*244,512*
o/w Tertiary Teachers Salaries		*86,282*
321467 Sector Conditional Grant (Non-Wage)	309,725	309,725
o/w Primary Education & Education Management		*153,497*
o/w Secondary Education		*156,228*
Total Programme 06	2,353,620	2,537,027

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	49,192
Total Programme 07		49,192

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	91,497	5,601
Total Programme 08	91,497	5,601

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,741	40,520
Total Programme 09	41,741	40,520

Development Budget Estimates

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	52,634
Total Project 0100		52,634

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	613,845	343,005
321472 Transitional Development Grant	0	23,000
Total Project 1382	613,845	366,005

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	316,208	175,121
Total Project 1383	316,208	175,121

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	123,393	0
Total Project 1384	123,393	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	605,686	0
321472 Transitional Development Grant	0	63,863
Total Project 1385	605,686	63,863

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	574,425	1,575,628
o/w PRDP		*1,575,628*
321463 Urban Discretionary Development Equalization Grant	13,089	21,822
o/w NAPAK TC		*21,822*
Total Project 9998	587,513	1,597,450
Grand Total Vote 604	9,467,079	8,980,664

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,187,842	1,478,160		**2,666,002**	1,330,910	1,029,337		**2,360,247**
04	Production and Marketing	122,032	73,608		**195,641**	221,113	34,296		**255,408**
05	Health	1,145,270	151,691		**1,296,961**	1,479,725	151,691		**1,631,416**
06	Education	6,145,940	1,438,693		**7,584,633**	6,608,757	1,438,693		**8,047,450**
07	Works						34,760		**34,760**
08	Natural Resources		68,398		**68,398**		5,406		**5,406**
09	Community Based Services		52,020		**52,020**		50,457		**50,457**
Total Recurrent Budget Estimates		**8,601,084**	**3,262,570**		**11,863,654**	**9,640,505**	**2,744,639**		**12,385,144**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							31,490	**31,490**
1382	WATER AND ENVIRONMENT DEVELOPMENT			574,223	**574,223**			466,506	**466,506**
1383	EDUCATION DEVELOPMENT			589,807	**589,807**			186,001	**186,001**
1384	WORKS AND TRANSPORT DEVELOPMENT			15,739	**15,739**				
1385	HEALTH DEVELOPMENT			174,061	**174,061**			19,747	**19,747**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			486,761	**486,761**			1,590,429	**1,590,429**
Total Development Budget Estimates				**1,840,591**	**1,840,591**			**2,294,174**	**2,294,174**
Total Vote 605		**8,601,084**	**3,262,570**	**1,840,591**	**13,704,245**	**9,640,505**	**2,744,639**	**2,294,174**	**14,679,318**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**195,641**	**286,899**
321466	Sector Conditional Grant (Wage)	122,032	221,113
321467	Sector Conditional Grant (Non-Wage)	73,608	34,296
321470	Sector Development Grant	0	31,490
Works and Transport		**15,739**	
321470	Sector Development Grant	15,739	
Education		**8,174,440**	**8,233,450**
321466	Sector Conditional Grant (Wage)	6,145,940	6,608,757
321467	Sector Conditional Grant (Non-Wage)	1,438,693	1,438,693
321470	Sector Development Grant	589,807	186,001
Health		**1,471,021**	**1,651,163**
321466	Sector Conditional Grant (Wage)	1,145,270	1,479,725
321467	Sector Conditional Grant (Non-Wage)	151,691	151,691
321470	Sector Development Grant	174,061	
321472	Transitional Development Grant	0	19,747
Water and Environment		**642,621**	**506,673**
321467	Sector Conditional Grant (Non-Wage)	68,398	40,167
321470	Sector Development Grant	574,223	466,506
Social Development		**52,020**	**50,457**
321467	Sector Conditional Grant (Non-Wage)	52,020	50,457
Public Sector Management		**3,152,763**	**3,950,676**
321401	District Unconditional Grant (Non-Wage)	370,729	541,095
321402	Urban Unconditional Grant (Non-Wage)	45,226	45,947
321403	District Discretionary Development Equalization Grant	486,761	1,565,072
321450	Urban Unconditional Grant (Wage)	139,912	140,247
321451	District Unconditional Grant (Wage)	1,047,929	1,190,663
321463	Urban Discretionary Development Equalization Grant	0	25,357
321469	Support Services Conditional Grant (Non-Wage)	1,062,205	442,294
Grand Total Vote 605		**13,704,245**	**14,679,318**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	370,729	541,095
321402 Urban Unconditional Grant (Non-Wage)	45,226	45,947
o/w KIBUKU TC		*45,947*
321450 Urban Unconditional Grant (Wage)	139,912	140,247
321451 District Unconditional Grant (Wage)	1,047,929	1,190,663
321469 Support Services Conditional Grant (Non-Wage)	1,062,205	442,294
o/w Gratuity		*253,334*
o/w Pensions		*103,392*
o/w Pensions & Gratuity Arrears		*85,568*
Total Programme 01	2,666,002	2,360,247

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	122,032	221,113
321467 Sector Conditional Grant (Non-Wage)	73,608	34,296
Total Programme 04	195,641	255,408

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,145,270	1,479,725
321467 Sector Conditional Grant (Non-Wage)	151,691	151,691
o/w Primary Healthcare Services		*151,691*
Total Programme 05	1,296,961	1,631,416

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,145,940	6,608,757
o/w Primary Teachers Salaries		*5,961,166*
o/w Secondary Teachers Salaries		*647,591*
321467 Sector Conditional Grant (Non-Wage)	1,438,693	1,438,693
o/w Primary Education & Education Management		*436,708*
o/w Secondary Education		*1,001,985*
Total Programme 06	7,584,633	8,047,450

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,760
Total Programme 07		34,760

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	68,398	5,406
Total Programme 08	68,398	5,406

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	52,020	50,457
Total Programme 09	52,020	50,457

Development Budget Estimates

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	31,490
Total Project 0100		31,490

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	574,223	466,506
Total Project 1382	574,223	466,506

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	589,807	186,001
Total Project 1383	589,807	186,001

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	15,739	0
Total Project 1384	15,739	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	174,061	0
321472 Transitional Development Grant	0	19,747
Total Project 1385	174,061	19,747

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	486,761	1,565,072
o/w PRDP		*1,565,072*
321463 Urban Discretionary Development Equalization Grant	0	25,357
o/w KIBUKU TC		*25,357*
Total Project 9998	486,761	1,590,429
Grand Total Vote 605	13,704,245	14,679,318

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	880,386	1,254,504		**2,134,889**	1,297,899	682,898		**1,980,797**
04	Production and Marketing	107,611	143,096		**250,706**	208,114	48,898		**257,012**
05	Health	1,132,436	234,933		**1,367,369**	1,691,471	263,307		**1,954,778**
06	Education	3,290,315	495,523		**3,785,838**	3,466,932	495,523		**3,962,455**
07	Works						48,520		**48,520**
08	Natural Resources		39,825		**39,825**		5,158		**5,158**
09	Community Based Services		22,179		**22,179**		24,484		**24,484**
Total Recurrent Budget Estimates		**5,410,747**	**2,190,058**		**7,600,805**	**6,664,416**	**1,568,787**		**8,233,204**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							47,463	**47,463**
1382	WATER AND ENVIRONMENT DEVELOPMENT			312,688	**312,688**			370,984	**370,984**
1383	EDUCATION DEVELOPMENT			667,773	**667,773**			349,143	**349,143**
1384	WORKS AND TRANSPORT DEVELOPMENT			798,822	**798,822**			403,777	**403,777**
1385	HEALTH DEVELOPMENT			251,178	**251,178**			16,232	**16,232**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			331,900	**331,900**			1,330,796	**1,330,796**
Total Development Budget Estimates				**2,362,359**	**2,362,359**			**2,518,395**	**2,518,395**
Total Vote 606		**5,410,747**	**2,190,058**	**2,362,359**	**9,963,165**	**6,664,416**	**1,568,787**	**2,518,395**	**10,751,599**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**250,706**	**304,475**
321466	Sector Conditional Grant (Wage)	107,611	208,114
321467	Sector Conditional Grant (Non-Wage)	143,096	48,898
321470	Sector Development Grant	0	47,463
Works and Transport		**798,822**	**403,777**
321470	Sector Development Grant	798,822	403,777
Education		**4,453,611**	**4,311,598**
321466	Sector Conditional Grant (Wage)	3,290,315	3,466,932
321467	Sector Conditional Grant (Non-Wage)	495,523	495,523
321470	Sector Development Grant	667,773	149,143
321472	Transitional Development Grant	0	200,000
Health		**1,618,546**	**1,971,010**
321466	Sector Conditional Grant (Wage)	1,132,436	1,691,471
321467	Sector Conditional Grant (Non-Wage)	234,933	263,307
321470	Sector Development Grant	251,178	
321472	Transitional Development Grant	0	16,232
Water and Environment		**352,513**	**424,663**
321467	Sector Conditional Grant (Non-Wage)	39,825	53,679
321470	Sector Development Grant	312,688	347,984
321472	Transitional Development Grant	0	23,000
Social Development		**22,179**	**24,484**
321467	Sector Conditional Grant (Non-Wage)	22,179	24,484
Public Sector Management		**2,466,789**	**3,311,592**
321401	District Unconditional Grant (Non-Wage)	310,592	537,283
321402	Urban Unconditional Grant (Non-Wage)	55,346	67,914
321403	District Discretionary Development Equalization Grant	314,006	1,282,494
321450	Urban Unconditional Grant (Wage)	69,563	77,942
321451	District Unconditional Grant (Wage)	810,823	1,219,956
321463	Urban Discretionary Development Equalization Grant	17,894	48,302
321469	Support Services Conditional Grant (Non-Wage)	888,565	77,701
Grand Total Vote 606		**9,963,165**	**10,751,599**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	310,592	537,283
321402 Urban Unconditional Grant (Non-Wage)	55,346	67,914
o/w ANAKA TC		*67,914*
321450 Urban Unconditional Grant (Wage)	69,563	77,942
321451 District Unconditional Grant (Wage)	810,823	1,219,956
321469 Support Services Conditional Grant (Non-Wage)	888,565	77,701
o/w Gratuity		*50,472*
o/w Pensions		*27,229*
Total Programme 01	2,134,889	1,980,797

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	107,611	208,114
321467 Sector Conditional Grant (Non-Wage)	143,096	48,898
Total Programme 04	250,706	257,012

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,132,436	1,691,471
321467 Sector Conditional Grant (Non-Wage)	234,933	263,307
o/w Hospital Services		*131,171*
o/w Primary Healthcare Services		*132,136*
Total Programme 05	1,367,369	1,954,778

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,290,315	3,466,932
o/w Primary Teachers Salaries		*2,726,665*
o/w Secondary Teachers Salaries		*740,268*
321467 Sector Conditional Grant (Non-Wage)	495,523	495,523
o/w Primary Education & Education Management		*284,965*
o/w Secondary Education		*210,558*
Total Programme 06	3,785,838	3,962,455

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	48,520
Total Programme 07		48,520

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	39,825	5,158
Total Programme 08	39,825	5,158

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	22,179	24,484
Total Programme 09	22,179	24,484

Development Budget Estimates

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	47,463
Total Project 0100		47,463

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	312,688	347,984
321472 Transitional Development Grant	0	23,000
Total Project 1382	312,688	370,984

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	667,773	149,143
321472 Transitional Development Grant	0	200,000
Total Project 1383	667,773	349,143

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	798,822	403,777
Total Project 1384	798,822	403,777

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	251,178	0
321472 Transitional Development Grant	0	16,232
Total Project 1385	251,178	16,232

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	314,006	1,282,494
o/w PRDP		*1,282,494*
321463 Urban Discretionary Development Equalization Grant	17,894	48,302
o/w ANAKA TC		*48,302*
Total Project 9998	331,900	1,330,796
Grand Total Vote 606	9,963,165	10,751,599

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,117,672	863,075		**1,980,747**	1,238,936	1,745,771		**2,984,707**
04	Production and Marketing	143,436	105,197		**248,633**	314,296	43,370		**357,666**
05	Health	1,185,867	156,774		**1,342,640**	1,270,351	168,859		**1,439,210**
06	Education	8,354,961	1,118,045		**9,473,006**	9,763,471	1,118,045		**10,881,516**
07	Works						36,353		**36,353**
08	Natural Resources		29,172		**29,172**		6,561		**6,561**
09	Community Based Services		36,893		**36,893**		40,092		**40,092**
Total Recurrent Budget Estimates		**10,801,937**	**2,309,154**		**13,111,091**	**12,587,054**	**3,159,051**		**15,746,105**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							41,422	**41,422**
1382	WATER AND ENVIRONMENT DEVELOPMENT			568,521	**568,521**			318,596	**318,596**
1383	EDUCATION DEVELOPMENT			550,499	**550,499**			225,771	**225,771**
1384	WORKS AND TRANSPORT DEVELOPMENT			539,467	**539,467**			403,777	**403,777**
1385	HEALTH DEVELOPMENT			398,738	**398,738**			34,050	**34,050**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			596,273	**596,273**			1,823,961	**1,823,961**
Total Development Budget Estimates				**2,653,499**	**2,653,499**			**2,847,576**	**2,847,576**
Total Vote 607		**10,801,937**	**2,309,154**	**2,653,499**	**15,764,589**	**12,587,054**	**3,159,051**	**2,847,576**	**18,593,681**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**248,633**	**399,087**
321466	Sector Conditional Grant (Wage)	143,436	314,296
321467	Sector Conditional Grant (Non-Wage)	105,197	43,370
321470	Sector Development Grant	0	41,422
Works and Transport		**539,467**	**403,777**
321470	Sector Development Grant	539,467	403,777
Education		**10,023,505**	**11,107,287**
321466	Sector Conditional Grant (Wage)	8,354,961	9,763,471
321467	Sector Conditional Grant (Non-Wage)	1,118,045	1,118,045
321470	Sector Development Grant	550,499	225,771
Health		**1,741,378**	**1,473,260**
321466	Sector Conditional Grant (Wage)	1,185,867	1,270,351
321467	Sector Conditional Grant (Non-Wage)	156,774	168,859
321470	Sector Development Grant	398,738	
321472	Transitional Development Grant	0	34,050
Water and Environment		**597,693**	**361,510**
321467	Sector Conditional Grant (Non-Wage)	29,172	42,915
321470	Sector Development Grant	568,521	318,596
Social Development		**36,893**	**40,092**
321467	Sector Conditional Grant (Non-Wage)	36,893	40,092
Public Sector Management		**2,577,020**	**4,808,668**
321401	District Unconditional Grant (Non-Wage)	459,160	622,933
321402	Urban Unconditional Grant (Non-Wage)	45,943	46,875
321403	District Discretionary Development Equalization Grant	581,104	1,796,344
321450	Urban Unconditional Grant (Wage)	121,219	122,660
321451	District Unconditional Grant (Wage)	996,454	1,116,276
321463	Urban Discretionary Development Equalization Grant	15,169	27,616
321469	Support Services Conditional Grant (Non-Wage)	357,971	1,075,963
Grand Total Vote 607		**15,764,589**	**18,593,681**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	459,160	622,933
321402 Urban Unconditional Grant (Non-Wage)	45,943	46,875
o/w KOLE TC		*46,875*
321450 Urban Unconditional Grant (Wage)	121,219	122,660
321451 District Unconditional Grant (Wage)	996,454	1,116,276
321469 Support Services Conditional Grant (Non-Wage)	357,971	1,075,963
o/w Gratuity		*577,784*
o/w Pensions		*209,220*
o/w Pensions & Gratuity Arrears		*288,959*
Total Programme 01	1,980,747	2,984,707

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	143,436	314,296
321467 Sector Conditional Grant (Non-Wage)	105,197	43,370
Total Programme 04	248,633	357,666

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,185,867	1,270,351
321467 Sector Conditional Grant (Non-Wage)	156,774	168,859
o/w Primary Healthcare Services		*168,859*
Total Programme 05	1,342,640	1,439,210

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,354,961	9,763,471
o/w Primary Teachers Salaries		*8,116,973*
o/w Secondary Teachers Salaries		*1,379,352*
o/w Tertiary Teachers Salaries		*267,146*
321467 Sector Conditional Grant (Non-Wage)	1,118,045	1,118,045
o/w Primary Education & Education Management		*568,790*
o/w Secondary Education		*549,255*
Total Programme 06	9,473,006	10,881,516

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	36,353
Total Programme 07		36,353

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	29,172	6,561
Total Programme 08	29,172	6,561

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	36,893	40,092
Total Programme 09	36,893	40,092

Development Budget Estimates

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	41,422
Total Project 0100		41,422

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	568,521	318,596
Total Project 1382	568,521	318,596

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	550,499	225,771
Total Project 1383	550,499	225,771

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	539,467	403,777
Total Project 1384	539,467	403,777

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	398,738	0
321472 Transitional Development Grant	0	34,050
Total Project 1385	398,738	34,050

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	581,104	1,796,344
o/w PRDP		*1,796,344*
321463 Urban Discretionary Development Equalization Grant	15,169	27,616
o/w KOLE TC		*27,616*
Total Project 9998	596,273	1,823,961
Grand Total Vote 607	15,764,589	18,593,681

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	897,835	734,079		**1,631,914**	924,433	912,705		**1,837,138**
04 Production and Marketing	139,569	21,382		**160,951**	241,452	18,450		**259,902**
05 Health	1,462,141	223,004		**1,685,145**	1,766,201	223,004		**1,989,205**
06 Education	6,562,611	1,680,147		**8,242,758**	6,547,783	1,680,147		**8,227,931**
07 Works						33,652		**33,652**
08 Natural Resources		27,398		**27,398**		2,169		**2,169**
09 Community Based Services		23,414		**23,414**		22,699		**22,699**
Total Recurrent Budget Estimates	**9,062,156**	**2,709,424**		**11,771,580**	**9,479,870**	**2,892,826**		**12,372,696**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100 PRODUCTION DEVELOPMENT							11,635	**11,635**
1382 WATER AND ENVIRONMENT DEVELOPMENT			329,000	**329,000**			192,829	**192,829**
1383 EDUCATION DEVELOPMENT			206,737	**206,737**			329,122	**329,122**
1385 HEALTH DEVELOPMENT			21,065	**21,065**			700,000	**700,000**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			149,778	**149,778**			121,306	**121,306**
Total Development Budget Estimates			**706,579**	**706,579**			**1,354,892**	**1,354,892**
Total Vote 608	**9,062,156**	**2,709,424**	**706,579**	**12,478,159**	**9,479,870**	**2,892,826**	**1,354,892**	**13,727,587**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**160,951**	**271,538**
321466	Sector Conditional Grant (Wage)	139,569	241,452
321467	Sector Conditional Grant (Non-Wage)	21,382	18,450
321470	Sector Development Grant	0	11,635
Education		**8,449,495**	**8,557,052**
321466	Sector Conditional Grant (Wage)	6,562,611	6,547,783
321467	Sector Conditional Grant (Non-Wage)	1,680,147	1,680,147
321470	Sector Development Grant	206,737	129,122
321472	Transitional Development Grant	0	200,000
Health		**1,706,210**	**2,689,205**
321466	Sector Conditional Grant (Wage)	1,462,141	1,766,201
321467	Sector Conditional Grant (Non-Wage)	223,004	223,004
321470	Sector Development Grant	21,065	
321472	Transitional Development Grant	0	700,000
Water and Environment		**356,397**	**228,649**
321467	Sector Conditional Grant (Non-Wage)	27,398	35,821
321470	Sector Development Grant	329,000	169,829
321472	Transitional Development Grant	0	23,000
Social Development		**23,414**	**22,699**
321467	Sector Conditional Grant (Non-Wage)	23,414	22,699
Public Sector Management		**1,781,692**	**1,958,444**
321401	District Unconditional Grant (Non-Wage)	243,302	350,781
321402	Urban Unconditional Grant (Non-Wage)	58,793	66,058
321403	District Discretionary Development Equalization Grant	149,778	87,897
321450	Urban Unconditional Grant (Wage)	117,516	116,431
321451	District Unconditional Grant (Wage)	780,319	808,002
321463	Urban Discretionary Development Equalization Grant	0	33,409
321469	Support Services Conditional Grant (Non-Wage)	431,984	495,866
Grand Total Vote 608		**12,478,159**	**13,727,587**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	243,302	350,781
321402 Urban Unconditional Grant (Non-Wage)	58,793	66,058
o/w GOMBE TC		*66,058*
321450 Urban Unconditional Grant (Wage)	117,516	116,431
321451 District Unconditional Grant (Wage)	780,319	808,002
321469 Support Services Conditional Grant (Non-Wage)	431,984	495,866
o/w Gratuity		*252,685*
o/w Pensions		*102,855*
o/w Pensions & Gratuity Arrears		*140,326*
Total Programme 01	**1,631,914**	**1,837,138**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	139,569	241,452
321467 Sector Conditional Grant (Non-Wage)	21,382	18,450
Total Programme 04	**160,951**	**259,902**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,462,141	1,766,201
321467 Sector Conditional Grant (Non-Wage)	223,004	223,004
o/w Hospital Services		*131,634*
o/w Primary Healthcare Services		*91,370*
Total Programme 05	**1,685,145**	**1,989,205**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,562,611	6,547,783
o/w Primary Teachers Salaries		*3,833,195*
o/w Secondary Teachers Salaries		*2,494,387*
o/w Tertiary Teachers Salaries		*220,201*
321467 Sector Conditional Grant (Non-Wage)	1,680,147	1,680,147
o/w Primary Education & Education Management		*283,493*
o/w Secondary Education		*1,262,454*
o/w Skills Development		*134,200*
Total Programme 06	**8,242,758**	**8,227,931**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	33,652
Total Programme 07		**33,652**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	27,398	2,169
Total Programme 08	**27,398**	**2,169**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	23,414	22,699
Total Programme 09	**23,414**	**22,699**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	11,635
Total Project 0100		11,635

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	329,000	169,829
321472 Transitional Development Grant	0	23,000
Total Project 1382	329,000	192,829

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	206,737	129,122
321472 Transitional Development Grant	0	200,000
Total Project 1383	206,737	329,122

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	21,065	0
321472 Transitional Development Grant	0	700,000
Total Project 1385	21,065	700,000

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	149,778	87,897
o/w Other		*87,897*
321463 Urban Discretionary Development Equalization Grant	0	33,409
o/w GOMBE TC		*33,409*
Total Project 9998	149,778	121,306
Grand Total Vote 608	12,478,159	13,727,587

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	1,670,847	2,593,198		**4,264,044**	2,020,393	1,907,616		**3,928,009**
04 Production and Marketing	138,243	39,242		**177,485**	258,530	22,577		**281,107**
05 Health	2,006,782	281,443		**2,288,225**	2,101,507	261,812		**2,363,319**
06 Education	10,741,801	2,313,140		**13,054,941**	7,738,854	1,533,382		**9,272,236**
07 Works						34,558		**34,558**
08 Natural Resources		5,126		**5,126**		2,963		**2,963**
09 Community Based Services		59,775		**59,775**		34,631		**34,631**
Total Recurrent Budget Estimates	**14,557,673**	**5,291,923**		**19,849,596**	**12,119,283**	**3,797,539**		**15,916,822**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100 PRODUCTION DEVELOPMENT							21,354	**21,354**
1382 WATER AND ENVIRONMENT DEVELOPMENT			356,129	**356,129**			185,417	**185,417**
1383 EDUCATION DEVELOPMENT			273,188	**273,188**			141,728	**141,728**
1385 HEALTH DEVELOPMENT			862,104	**862,104**			300,000	**300,000**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			355,747	**355,747**			264,972	**264,972**
Total Development Budget Estimates			**1,847,168**	**1,847,168**			**913,470**	**913,470**
Total Vote 609	**14,557,673**	**5,291,923**	**1,847,168**	**21,696,764**	**12,119,283**	**3,797,539**	**913,470**	**16,830,292**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**177,485**	**302,460**
321466	Sector Conditional Grant (Wage)	138,243	258,530
321467	Sector Conditional Grant (Non-Wage)	39,242	22,577
321470	Sector Development Grant	0	21,354
Education		**13,328,129**	**9,413,964**
321466	Sector Conditional Grant (Wage)	10,741,801	7,738,854
321467	Sector Conditional Grant (Non-Wage)	2,313,140	1,533,382
321470	Sector Development Grant	273,188	141,728
Health		**3,150,329**	**2,663,319**
321466	Sector Conditional Grant (Wage)	2,006,782	2,101,507
321467	Sector Conditional Grant (Non-Wage)	281,443	261,812
321470	Sector Development Grant	862,104	
321472	Transitional Development Grant	0	300,000
Water and Environment		**361,255**	**222,937**
321467	Sector Conditional Grant (Non-Wage)	5,126	37,521
321470	Sector Development Grant	356,129	185,417
Social Development		**59,775**	**34,631**
321467	Sector Conditional Grant (Non-Wage)	59,775	34,631
Public Sector Management		**4,619,791**	**4,192,980**
321401	District Unconditional Grant (Non-Wage)	902,503	403,256
321402	Urban Unconditional Grant (Non-Wage)	201,855	122,674
321403	District Discretionary Development Equalization Grant	355,747	100,583
321450	Urban Unconditional Grant (Wage)	339,896	688,658
321451	District Unconditional Grant (Wage)	1,330,951	1,331,735
321463	Urban Discretionary Development Equalization Grant	0	56,388
321469	Support Services Conditional Grant (Non-Wage)	1,488,840	1,381,686
321472	Transitional Development Grant	0	108,000
Grand Total Vote 609		**21,696,764**	**16,830,292**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	902,503	403,256
321402 Urban Unconditional Grant (Non-Wage)	201,855	122,674
o/w BUGONGI TC		*55,246*
o/w Kakindo TC		*33,714*
o/w Shuuku TC		*33,714*
321450 Urban Unconditional Grant (Wage)	339,896	688,658
321451 District Unconditional Grant (Wage)	1,330,951	1,331,735
321469 Support Services Conditional Grant (Non-Wage)	1,488,840	1,381,686
o/w Gratuity		*630,299*
o/w Pensions		*400,570*
o/w Pensions & Gratuity Arrears		*350,817*
Total Programme 01	**4,264,044**	**3,928,009**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	138,243	258,530
321467 Sector Conditional Grant (Non-Wage)	39,242	22,577
Total Programme 04	**177,485**	**281,107**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,006,782	2,101,507
321467 Sector Conditional Grant (Non-Wage)	281,443	261,812
o/w Hospital Services		*131,634*
o/w Primary Healthcare Services		*130,178*
Total Programme 05	**2,288,225**	**2,363,319**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,741,801	7,738,854
o/w Primary Teachers Salaries		*5,180,861*
o/w Secondary Teachers Salaries		*2,401,971*
o/w Tertiary Teachers Salaries		*156,022*
321467 Sector Conditional Grant (Non-Wage)	2,313,140	1,533,382
o/w Primary Education & Education Management		*337,338*
o/w Secondary Education		*902,804*
o/w Skills Development		*293,240*
Total Programme 06	**13,054,941**	**9,272,236**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,558
Total Programme 07		**34,558**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,126	2,963
Total Programme 08	**5,126**	**2,963**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	59,775	34,631

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
Total Programme 09	**59,775**	**34,631**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**0**	**21,354**
Total Project 0100		**21,354**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**356,129**	**185,417**
Total Project 1382	**356,129**	**185,417**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**273,188**	**141,728**
Total Project 1383	**273,188**	**141,728**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**862,104**	**0**
321472 Transitional Development Grant	**0**	**300,000**
Total Project 1385	**862,104**	**300,000**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	**355,747**	**100,583**
o/w Other		***100,583***
321463 Urban Discretionary Development Equalization Grant	**0**	**56,388**
o/w BUGONGI TC		***26,446***
o/w Kakindo TC		***14,971***
o/w Shuuku TC		***14,971***
321472 Transitional Development Grant	**0**	**108,000**
o/w Construction of District Headquarters		***108,000***
Total Project 9998	**355,747**	**264,972**
Grand Total Vote 609	**21,696,764**	**16,830,292**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	784,777	936,506		**1,721,283**	934,798	818,889		**1,753,687**
04 Production and Marketing	93,000	28,009		**121,009**	181,652	22,740		**204,392**
05 Health	551,298	97,898		**649,196**	630,494	105,201		**735,695**
06 Education	2,847,975	475,496		**3,323,471**	3,314,025	475,496		**3,789,521**
07 Works						34,734		**34,734**
08 Natural Resources		28,924		**28,924**		3,210		**3,210**
09 Community Based Services		37,458		**37,458**		35,015		**35,015**
Total Recurrent Budget Estimates	**4,277,050**	**1,604,291**		**5,881,341**	**5,060,969**	**1,495,285**		**6,556,254**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100 PRODUCTION DEVELOPMENT							15,241	**15,241**
1382 WATER AND ENVIRONMENT DEVELOPMENT			329,000	**329,000**			414,903	**414,903**
1383 EDUCATION DEVELOPMENT			581,737	**581,737**			136,969	**136,969**
1385 HEALTH DEVELOPMENT			20,238	**20,238**			300,000	**300,000**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			160,998	**160,998**			230,477	**230,477**
Total Development Budget Estimates			**1,091,972**	**1,091,972**			**1,097,590**	**1,097,590**
Total Vote 610	**4,277,050**	**1,604,291**	**1,091,972**	**6,973,313**	**5,060,969**	**1,495,285**	**1,097,590**	**7,653,844**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**121,009**	**219,634**
321466	Sector Conditional Grant (Wage)	93,000	181,652
321467	Sector Conditional Grant (Non-Wage)	28,009	22,740
321470	Sector Development Grant	0	15,241
Education		**3,905,208**	**3,926,490**
321466	Sector Conditional Grant (Wage)	2,847,975	3,314,025
321467	Sector Conditional Grant (Non-Wage)	475,496	475,496
321470	Sector Development Grant	581,737	136,969
Health		**669,434**	**1,035,695**
321466	Sector Conditional Grant (Wage)	551,298	630,494
321467	Sector Conditional Grant (Non-Wage)	97,898	105,201
321470	Sector Development Grant	20,238	
321472	Transitional Development Grant	0	300,000
Water and Environment		**357,923**	**452,847**
321467	Sector Conditional Grant (Non-Wage)	28,924	37,944
321470	Sector Development Grant	329,000	391,903
321472	Transitional Development Grant	0	23,000
Social Development		**37,458**	**35,015**
321467	Sector Conditional Grant (Non-Wage)	37,458	35,015
Public Sector Management		**1,882,281**	**1,984,164**
321401	District Unconditional Grant (Non-Wage)	418,576	436,678
321402	Urban Unconditional Grant (Non-Wage)	33,884	27,383
321403	District Discretionary Development Equalization Grant	160,998	118,637
321451	District Unconditional Grant (Wage)	784,777	934,798
321463	Urban Discretionary Development Equalization Grant	0	11,840
321469	Support Services Conditional Grant (Non-Wage)	484,045	354,829
321472	Transitional Development Grant	0	100,000
Grand Total Vote 610		**6,973,313**	**7,653,844**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	418,576	436,678
321402 Urban Unconditional Grant (Non-Wage)	33,884	27,383
o/w NSIIKA TC		*27,383*
321451 District Unconditional Grant (Wage)	784,777	934,798
321469 Support Services Conditional Grant (Non-Wage)	484,045	354,829
o/w Gratuity		*171,827*
o/w Pensions		*102,025*
o/w Pensions & Gratuity Arrears		*80,977*
Total Programme 01	1,721,283	1,753,687

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	181,652
321467 Sector Conditional Grant (Non-Wage)	28,009	22,740
Total Programme 04	121,009	204,392

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	551,298	630,494
321467 Sector Conditional Grant (Non-Wage)	97,898	105,201
o/w Primary Healthcare Services		*105,201*
Total Programme 05	649,196	735,695

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,847,975	3,314,025
o/w Primary Teachers Salaries		*2,945,563*
o/w Secondary Teachers Salaries		*368,462*
321467 Sector Conditional Grant (Non-Wage)	475,496	475,496
o/w Primary Education & Education Management		*260,378*
o/w Secondary Education		*215,118*
Total Programme 06	3,323,471	3,789,521

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,734
Total Programme 07		34,734

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,924	3,210
Total Programme 08	28,924	3,210

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,458	35,015
Total Programme 09	37,458	35,015

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	15,241
Total Project 0100		15,241

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	329,000	391,903
321472 Transitional Development Grant	0	23,000
Total Project 1382	329,000	414,903

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	581,737	136,969
Total Project 1383	581,737	136,969

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	20,238	0
321472 Transitional Development Grant	0	300,000
Total Project 1385	20,238	300,000

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	160,998	118,637
o/w Other		*118,637*
321463 Urban Discretionary Development Equalization Grant	0	11,840
o/w NSIIKA TC		*11,840*
321472 Transitional Development Grant	0	100,000
o/w Construction of District Headquarters		*100,000*
Total Project 9998	160,998	230,477
Grand Total Vote 610	6,973,313	7,653,844

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,585,632	2,825,796		**4,411,429**	1,508,756	1,345,178		**2,853,934**
04	Production and Marketing	93,000	197,693		**290,693**	181,652	58,389		**240,041**
05	Health	1,478,989	694,492		**2,173,481**	1,483,267	735,708		**2,218,975**
06	Education	6,820,211	1,138,695		**7,958,906**	7,170,494	1,138,695		**8,309,190**
07	Works						49,212		**49,212**
08	Natural Resources		35,715		**35,715**		7,156		**7,156**
09	Community Based Services		71,971		**71,971**		68,315		**68,315**
Total Recurrent Budget Estimates		**9,977,833**	**4,964,363**		**14,942,196**	**10,344,170**	**3,402,652**		**13,746,822**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							56,190	**56,190**
1382	WATER AND ENVIRONMENT DEVELOPMENT			597,831	**597,831**			311,493	**311,493**
1383	EDUCATION DEVELOPMENT			787,374	**787,374**			452,256	**452,256**
1384	WORKS AND TRANSPORT DEVELOPMENT			529,689	**529,689**			403,777	**403,777**
1385	HEALTH DEVELOPMENT			551,923	**551,923**			25,672	**25,672**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			954,089	**954,089**			2,024,732	**2,024,732**
Total Development Budget Estimates				**3,420,906**	**3,420,906**			**3,274,120**	**3,274,120**
Total Vote 611		**9,977,833**	**4,964,363**	**3,420,906**	**18,363,102**	**10,344,170**	**3,402,652**	**3,274,120**	**17,020,942**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**290,693**	**296,231**
321466	Sector Conditional Grant (Wage)	93,000	181,652
321467	Sector Conditional Grant (Non-Wage)	197,693	58,389
321470	Sector Development Grant	0	56,190
Works and Transport		**529,689**	**403,777**
321470	Sector Development Grant	529,689	403,777
Education		**8,746,280**	**8,761,446**
321466	Sector Conditional Grant (Wage)	6,820,211	7,170,494
321467	Sector Conditional Grant (Non-Wage)	1,138,695	1,138,695
321470	Sector Development Grant	787,374	252,256
321472	Transitional Development Grant	0	200,000
Health		**2,725,404**	**2,244,647**
321466	Sector Conditional Grant (Wage)	1,478,989	1,483,267
321467	Sector Conditional Grant (Non-Wage)	694,492	735,708
321470	Sector Development Grant	551,923	
321472	Transitional Development Grant	0	25,672
Water and Environment		**633,547**	**367,861**
321467	Sector Conditional Grant (Non-Wage)	35,715	56,368
321470	Sector Development Grant	597,831	288,493
321472	Transitional Development Grant	0	23,000
Social Development		**71,971**	**68,315**
321467	Sector Conditional Grant (Non-Wage)	71,971	68,315
Public Sector Management		**5,365,518**	**4,878,666**
321401	District Unconditional Grant (Non-Wage)	422,277	818,863
321402	Urban Unconditional Grant (Non-Wage)	161,688	147,432
321403	District Discretionary Development Equalization Grant	907,021	1,925,910
321450	Urban Unconditional Grant (Wage)	411,505	334,189
321451	District Unconditional Grant (Wage)	1,174,127	1,174,567
321463	Urban Discretionary Development Equalization Grant	47,068	98,823
321469	Support Services Conditional Grant (Non-Wage)	2,241,832	378,883
Grand Total Vote 611		**18,363,102**	**17,020,942**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	422,277	818,863
321402 Urban Unconditional Grant (Non-Wage)	161,688	147,432
o/w AGAGO TC		*37,593*
o/w KALONGO TC		*54,769*
o/w PATONGO TC		*55,070*
321450 Urban Unconditional Grant (Wage)	411,505	334,189
321451 District Unconditional Grant (Wage)	1,174,127	1,174,567
321469 Support Services Conditional Grant (Non-Wage)	2,241,832	378,883
o/w Gratuity		*260,390*
o/w Pensions		*77,966*
o/w Pensions & Gratuity Arrears		*40,528*
Total Programme 01	4,411,429	2,853,934

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	181,652
321467 Sector Conditional Grant (Non-Wage)	197,693	58,389
Total Programme 04	290,693	240,041

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,478,989	1,483,267
321467 Sector Conditional Grant (Non-Wage)	694,492	735,708
o/w Hospital Services		*550,849*
o/w Primary Healthcare Services		*184,859*
Total Programme 05	2,173,481	2,218,975

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,820,211	7,170,494
o/w Primary Teachers Salaries		*5,794,626*
o/w Secondary Teachers Salaries		*1,252,911*
o/w Tertiary Teachers Salaries		*122,957*
321467 Sector Conditional Grant (Non-Wage)	1,138,695	1,138,695
o/w Primary Education & Education Management		*749,595*
o/w Secondary Education		*389,100*
Total Programme 06	7,958,906	8,309,190

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	49,212
Total Programme 07		49,212

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,715	7,156
Total Programme 08	35,715	7,156

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	71,971	68,315
Total Programme 09	71,971	68,315

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	56,190
Total Project 0100		56,190

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	597,831	288,493
321472 Transitional Development Grant	0	23,000
Total Project 1382	597,831	311,493

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	787,374	252,256
321472 Transitional Development Grant	0	200,000
Total Project 1383	787,374	452,256

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	529,689	403,777
Total Project 1384	529,689	403,777

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	551,923	0
321472 Transitional Development Grant	0	25,672
Total Project 1385	551,923	25,672

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	907,021	1,925,910
o/w PRDP		*1,925,910*
321463 Urban Discretionary Development Equalization Grant	47,068	98,823
o/w AGAGO TC		*24,176*
o/w KALONGO TC		*37,209*
o/w PATONGO TC		*37,437*
Total Project 9998	954,089	2,024,732
Grand Total Vote 611	18,363,102	17,020,942

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01	Administration	1,150,707	794,400		**1,945,106**	1,313,782	749,218		**2,063,000**
04	Production and Marketing	93,000	53,458		**146,458**	236,681	24,980		**261,661**
05	Health	1,505,435	81,435		**1,586,870**	1,427,475	84,212		**1,511,687**
06	Education	2,956,421	911,621		**3,868,042**	3,590,666	911,621		**4,502,287**
07	Works						34,708		**34,708**
08	Natural Resources		60,406		**60,406**		2,574		**2,574**
09	Community Based Services		32,224		**32,224**		29,816		**29,816**
Total Recurrent Budget Estimates		**5,705,564**	**1,933,543**		**7,639,107**	**6,568,604**	**1,837,128**		**8,405,732**
Development Budget Estimates		Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100	PRODUCTION DEVELOPMENT							24,808	**24,808**
1382	WATER AND ENVIRONMENT DEVELOPMENT			551,496	**551,496**			401,329	**401,329**
1383	EDUCATION DEVELOPMENT			243,646	**243,646**			119,082	**119,082**
1384	WORKS AND TRANSPORT DEVELOPMENT			196,735	**196,735**				
1385	HEALTH DEVELOPMENT			160,624	**160,624**			25,672	**25,672**
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			266,006	**266,006**			910,727	**910,727**
Total Development Budget Estimates				**1,418,507**	**1,418,507**			**1,481,617**	**1,481,617**
Total Vote 612		**5,705,564**	**1,933,543**	**1,418,507**	**9,057,614**	**6,568,604**	**1,837,128**	**1,481,617**	**9,887,349**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**146,458**	**286,468**
321466	Sector Conditional Grant (Wage)	93,000	236,681
321467	Sector Conditional Grant (Non-Wage)	53,458	24,980
321470	Sector Development Grant	0	24,808
Works and Transport		**196,735**	
321470	Sector Development Grant	196,735	
Education		**4,111,688**	**4,621,368**
321466	Sector Conditional Grant (Wage)	2,956,421	3,590,666
321467	Sector Conditional Grant (Non-Wage)	911,621	911,621
321470	Sector Development Grant	243,646	119,082
Health		**1,747,494**	**1,537,359**
321466	Sector Conditional Grant (Wage)	1,505,435	1,427,475
321467	Sector Conditional Grant (Non-Wage)	81,435	84,212
321470	Sector Development Grant	160,624	
321472	Transitional Development Grant	0	25,672
Water and Environment		**611,902**	**438,611**
321467	Sector Conditional Grant (Non-Wage)	60,406	37,281
321470	Sector Development Grant	551,496	378,329
321472	Transitional Development Grant	0	23,000
Social Development		**32,224**	**29,816**
321467	Sector Conditional Grant (Non-Wage)	32,224	29,816
Public Sector Management		**2,211,112**	**2,973,727**
321401	District Unconditional Grant (Non-Wage)	267,731	452,617
321402	Urban Unconditional Grant (Non-Wage)	35,326	30,168
321403	District Discretionary Development Equalization Grant	266,006	896,383
321450	Urban Unconditional Grant (Wage)	170,534	164,687
321451	District Unconditional Grant (Wage)	980,172	1,149,095
321463	Urban Discretionary Development Equalization Grant	0	14,344
321469	Support Services Conditional Grant (Non-Wage)	491,342	266,434
Grand Total Vote 612		**9,057,614**	**9,887,349**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	267,731	452,617
321402 Urban Unconditional Grant (Non-Wage)	35,326	30,168
o/w BINYINY TC		*30,168*
321450 Urban Unconditional Grant (Wage)	170,534	164,687
321451 District Unconditional Grant (Wage)	980,172	1,149,095
321469 Support Services Conditional Grant (Non-Wage)	491,342	266,434
o/w Gratuity		*230,377*
o/w Pensions		*36,057*
Total Programme 01	**1,945,106**	**2,063,000**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	236,681
321467 Sector Conditional Grant (Non-Wage)	53,458	24,980
Total Programme 04	**146,458**	**261,661**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,505,435	1,427,475
321467 Sector Conditional Grant (Non-Wage)	81,435	84,212
o/w Primary Healthcare Services		*84,212*
Total Programme 05	**1,586,870**	**1,511,687**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,956,421	3,590,666
o/w Primary Teachers Salaries		*2,752,327*
o/w Secondary Teachers Salaries		*838,339*
321467 Sector Conditional Grant (Non-Wage)	911,621	911,621
o/w Primary Education & Education Management		*251,996*
o/w Secondary Education		*659,625*
Total Programme 06	**3,868,042**	**4,502,287**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,708
Total Programme 07		**34,708**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	60,406	2,574
Total Programme 08	**60,406**	**2,574**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	32,224	29,816
Total Programme 09	**32,224**	**29,816**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	24,808
Total Project 0100		24,808

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	551,496	378,329
321472 Transitional Development Grant	0	23,000
Total Project 1382	551,496	401,329

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	243,646	119,082
Total Project 1383	243,646	119,082

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	196,735	0
Total Project 1384	196,735	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	160,624	0
321472 Transitional Development Grant	0	25,672
Total Project 1385	160,624	25,672

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	266,006	896,383
o/w PRDP		*896,383*
321463 Urban Discretionary Development Equalization Grant	0	14,344
o/w BINYINY TC		*14,344*
Total Project 9998	266,006	910,727
Grand Total Vote 612	9,057,614	9,887,349

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration					1,193,035	964,286		**2,157,321**
04 Production and Marketing					181,652	56,564		**238,216**
05 Health					1,695,700	230,353		**1,926,053**
06 Education					6,736,195	1,225,825		**7,962,020**
07 Works						37,843		**37,843**
08 Natural Resources						8,759		**8,759**
09 Community Based Services						71,933		**71,933**
Total Recurrent Budget Estimates					**9,806,582**	**2,595,563**		**12,402,145**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100 PRODUCTION DEVELOPMENT							44,139	**44,139**
1382 WATER AND ENVIRONMENT DEVELOPMENT							578,794	**578,794**
1383 EDUCATION DEVELOPMENT							283,701	**283,701**
1384 WORKS AND TRANSPORT DEVELOPMENT							968,114	**968,114**
1385 HEALTH DEVELOPMENT							500,000	**500,000**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							1,354,798	**1,354,798**
Total Development Budget Estimates							**3,729,546**	**3,729,546**
Total Vote 613					**9,806,582**	**2,595,563**	**3,729,546**	**16,131,691**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**0**	**282,355**
321466	Sector Conditional Grant (Wage)	0	181,652
321467	Sector Conditional Grant (Non-Wage)	0	56,564
321470	Sector Development Grant	0	44,139
Works and Transport		**0**	**968,114**
321470	Sector Development Grant	0	968,114
Education		**0**	**8,245,721**
321466	Sector Conditional Grant (Wage)	0	6,736,195
321467	Sector Conditional Grant (Non-Wage)	0	1,225,825
321470	Sector Development Grant	0	283,701
Health		**0**	**2,426,053**
321466	Sector Conditional Grant (Wage)	0	1,695,700
321467	Sector Conditional Grant (Non-Wage)	0	230,353
321472	Transitional Development Grant	0	500,000
Water and Environment		**0**	**625,396**
321467	Sector Conditional Grant (Non-Wage)	0	46,602
321470	Sector Development Grant	0	578,794
Social Development		**0**	**71,933**
321467	Sector Conditional Grant (Non-Wage)	0	71,933
Public Sector Management		**0**	**3,512,119**
321401	District Unconditional Grant (Non-Wage)	0	771,838
321402	Urban Unconditional Grant (Non-Wage)	0	192,448
321403	District Discretionary Development Equalization Grant	0	346,550
321450	Urban Unconditional Grant (Wage)	0	125,000
321451	District Unconditional Grant (Wage)	0	1,068,035
321463	Urban Discretionary Development Equalization Grant	0	108,248
321472	Transitional Development Grant	0	900,000
Grand Total Vote 613		**0**	**16,131,691**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	0	771,838
321402 Urban Unconditional Grant (Non-Wage)	0	192,448
o/w KAGADI TC		*96,085*
o/w MUHORRO TC		*96,364*
321450 Urban Unconditional Grant (Wage)	0	125,000
321451 District Unconditional Grant (Wage)	0	1,068,035
Total Programme 01		**2,157,321**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	181,652
321467 Sector Conditional Grant (Non-Wage)	0	56,564
Total Programme 04		**238,216**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,695,700
321467 Sector Conditional Grant (Non-Wage)	0	230,353
o/w Primary Healthcare Services		*230,353*
Total Programme 05		**1,926,053**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	6,736,195
o/w Primary Teachers Salaries		*6,018,848*
o/w Secondary Teachers Salaries		*717,348*
321467 Sector Conditional Grant (Non-Wage)	0	1,225,825
o/w Primary Education & Education Management		*520,968*
o/w Secondary Education		*704,857*
Total Programme 06		**7,962,020**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	37,843
Total Programme 07		**37,843**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	8,759
Total Programme 08		**8,759**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	71,933
Total Programme 09		**71,933**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	44,139
Total Project 0100		**44,139**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	578,794
Total Project 1382		578,794

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	283,701
Total Project 1383		283,701

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	968,114
Total Project 1384		968,114

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321472 Transitional Development Grant	0	500,000
Total Project 1385		500,000

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	0	346,550
o/w Other		*346,550*
321463 Urban Discretionary Development Equalization Grant	0	108,248
o/w KAGADI TC		*54,038*
o/w MUHORRO TC		*54,209*
321472 Transitional Development Grant	0	900,000
o/w Construction of District Headquarters		*400,000*
Total Project 9998		1,354,798
Grand Total Vote 613		16,131,691

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration					1,193,035	706,985		**1,900,020**
04 Production and Marketing					181,652	49,725		**231,377**
05 Health					1,027,404	197,918		**1,225,322**
06 Education					4,275,703	1,050,983		**5,326,686**
07 Works						38,200		**38,200**
08 Natural Resources						8,153		**8,153**
09 Community Based Services						61,447		**61,447**
Total Recurrent Budget Estimates					**6,677,794**	**2,113,412**		**8,791,205**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100 PRODUCTION DEVELOPMENT							37,844	**37,844**
1382 WATER AND ENVIRONMENT DEVELOPMENT							554,439	**554,439**
1383 EDUCATION DEVELOPMENT							244,278	**244,278**
1384 WORKS AND TRANSPORT DEVELOPMENT							708,488	**708,488**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							1,229,469	**1,229,469**
Total Development Budget Estimates							**2,774,517**	**2,774,517**
Total Vote 614					**6,677,794**	**2,113,412**	**2,774,517**	**11,565,722**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**0**	**269,220**
321466	Sector Conditional Grant (Wage)	0	181,652
321467	Sector Conditional Grant (Non-Wage)	0	49,725
321470	Sector Development Grant	0	37,844
Works and Transport		**0**	**708,488**
321470	Sector Development Grant	0	708,488
Education		**0**	**5,570,964**
321466	Sector Conditional Grant (Wage)	0	4,275,703
321467	Sector Conditional Grant (Non-Wage)	0	1,050,983
321470	Sector Development Grant	0	244,278
Health		**0**	**1,225,322**
321466	Sector Conditional Grant (Wage)	0	1,027,404
321467	Sector Conditional Grant (Non-Wage)	0	197,918
Water and Environment		**0**	**600,792**
321467	Sector Conditional Grant (Non-Wage)	0	46,353
321470	Sector Development Grant	0	554,439
Social Development		**0**	**61,447**
321467	Sector Conditional Grant (Non-Wage)	0	61,447
Public Sector Management		**0**	**3,129,489**
321401	District Unconditional Grant (Non-Wage)	0	655,469
321402	Urban Unconditional Grant (Non-Wage)	0	51,516
321403	District Discretionary Development Equalization Grant	0	302,504
321450	Urban Unconditional Grant (Wage)	0	125,000
321451	District Unconditional Grant (Wage)	0	1,068,035
321463	Urban Discretionary Development Equalization Grant	0	26,965
321472	Transitional Development Grant	0	900,000
Grand Total Vote 614		**0**	**11,565,722**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	0	655,469
321402 Urban Unconditional Grant (Non-Wage)	0	51,516
o/w KAKUMIRO TC		*51,516*
321450 Urban Unconditional Grant (Wage)	0	125,000
321451 District Unconditional Grant (Wage)	0	1,068,035
Total Programme 01		**1,900,020**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	181,652
321467 Sector Conditional Grant (Non-Wage)	0	49,725
Total Programme 04		**231,377**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,027,404
321467 Sector Conditional Grant (Non-Wage)	0	197,918
o/w Primary Healthcare Services		*197,918*
Total Programme 05		**1,225,322**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	4,275,703
o/w Primary Teachers Salaries		*3,365,109*
o/w Secondary Teachers Salaries		*808,628*
o/w Tertiary Teachers Salaries		*101,966*
321467 Sector Conditional Grant (Non-Wage)	0	1,050,983
o/w Primary Education & Education Management		*446,662*
o/w Secondary Education		*604,322*
Total Programme 06		**5,326,686**

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	38,200
Total Programme 07		**38,200**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	8,153
Total Programme 08		**8,153**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	61,447
Total Programme 09		**61,447**

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	37,844
Total Project 0100		**37,844**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	554,439
Total Project 1382		554,439

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	244,278
Total Project 1383		244,278

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	708,488
Total Project 1384		708,488

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	0	302,504
o/w Other		*302,504*
321463 Urban Discretionary Development Equalization Grant	0	26,965
o/w KAKUMIRO TC		*26,965*
321472 Transitional Development Grant	0	900,000
o/w Construction of District Headquarters		*400,000*
Total Project 9998		1,229,469
Grand Total Vote 614		11,565,722

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration					1,193,035	587,067		**1,780,102**
04 Production and Marketing					181,652	40,024		**221,676**
05 Health					1,220,667	147,979		**1,368,646**
06 Education					8,097,340	519,975		**8,617,315**
07 Works						42,802		**42,802**
08 Natural Resources						5,657		**5,657**
09 Community Based Services						29,448		**29,448**
Total Recurrent Budget Estimates					**10,692,695**	**1,372,951**		**12,065,646**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100 PRODUCTION DEVELOPMENT							38,039	**38,039**
1382 WATER AND ENVIRONMENT DEVELOPMENT							220,853	**220,853**
1383 EDUCATION DEVELOPMENT							154,073	**154,073**
1384 WORKS AND TRANSPORT DEVELOPMENT							258,726	**258,726**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							2,480,091	**2,480,091**
Total Development Budget Estimates							**3,151,783**	**3,151,783**
Total Vote 615					**10,692,695**	**1,372,951**	**3,151,783**	**15,217,428**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**0**	**259,714**
321466	Sector Conditional Grant (Wage)	0	181,652
321467	Sector Conditional Grant (Non-Wage)	0	40,024
321470	Sector Development Grant	0	38,039
Works and Transport		**0**	**258,726**
321470	Sector Development Grant	0	258,726
Education		**0**	**8,771,389**
321466	Sector Conditional Grant (Wage)	0	8,097,340
321467	Sector Conditional Grant (Non-Wage)	0	519,975
321470	Sector Development Grant	0	154,073
Health		**0**	**1,368,646**
321466	Sector Conditional Grant (Wage)	0	1,220,667
321467	Sector Conditional Grant (Non-Wage)	0	147,979
Water and Environment		**0**	**269,312**
321467	Sector Conditional Grant (Non-Wage)	0	48,459
321470	Sector Development Grant	0	220,853
Social Development		**0**	**29,448**
321467	Sector Conditional Grant (Non-Wage)	0	29,448
Public Sector Management		**0**	**4,260,193**
321401	District Unconditional Grant (Non-Wage)	0	553,499
321402	Urban Unconditional Grant (Non-Wage)	0	33,568
321403	District Discretionary Development Equalization Grant	0	1,560,405
321450	Urban Unconditional Grant (Wage)	0	125,000
321451	District Unconditional Grant (Wage)	0	1,068,035
321463	Urban Discretionary Development Equalization Grant	0	19,686
321472	Transitional Development Grant	0	900,000
Grand Total Vote 615		**0**	**15,217,428**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	0	553,499
321402 Urban Unconditional Grant (Non-Wage)	0	33,568
o/w Omoro TC		*33,568*
321450 Urban Unconditional Grant (Wage)	0	125,000
321451 District Unconditional Grant (Wage)	0	1,068,035
Total Programme 01		1,780,102

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	181,652
321467 Sector Conditional Grant (Non-Wage)	0	40,024
Total Programme 04		221,676

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,220,667
321467 Sector Conditional Grant (Non-Wage)	0	147,979
o/w Primary Healthcare Services		*147,979*
Total Programme 05		1,368,646

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	8,097,340
o/w Primary Teachers Salaries		*7,130,335*
o/w Secondary Teachers Salaries		*967,006*
321467 Sector Conditional Grant (Non-Wage)	0	519,975
o/w Primary Education & Education Management		*303,465*
o/w Secondary Education		*216,509*
Total Programme 06		8,617,315

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	42,802
Total Programme 07		42,802

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	5,657
Total Programme 08		5,657

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	29,448
Total Programme 09		29,448

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	38,039
Total Project 0100		38,039

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	220,853
Total Project 1382		220,853

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	154,073
Total Project 1383		154,073

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	258,726
Total Project 1384		258,726

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	0	1,560,405
o/w PRDP		*1,560,405*
321463 Urban Discretionary Development Equalization Grant	0	19,686
o/w Omoro TC		*19,686*
321472 Transitional Development Grant	0	900,000
o/w Construction of District Headquarters		*400,000*
Total Project 9998		2,480,091
Grand Total Vote 615		15,217,428

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration					1,193,035	508,971		**1,702,006**
04 Production and Marketing					181,652	32,099		**213,751**
05 Health					1,658,006	168,343		**1,826,349**
06 Education					3,623,288	805,261		**4,428,548**
07 Works						163,421		**163,421**
08 Natural Resources						5,037		**5,037**
09 Community Based Services						23,626		**23,626**
Total Recurrent Budget Estimates					**6,655,981**	**1,706,758**		**8,362,738**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
0100 PRODUCTION DEVELOPMENT							18,016	**18,016**
1382 WATER AND ENVIRONMENT DEVELOPMENT							525,565	**525,565**
1383 EDUCATION DEVELOPMENT							144,876	**144,876**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							1,117,931	**1,117,931**
Total Development Budget Estimates							**1,806,388**	**1,806,388**
Total Vote 616					**6,655,981**	**1,706,758**	**1,806,388**	**10,169,126**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**0**	**231,767**
321466	Sector Conditional Grant (Wage)	0	181,652
321467	Sector Conditional Grant (Non-Wage)	0	32,099
321470	Sector Development Grant	0	18,016
Education		**0**	**4,573,424**
321466	Sector Conditional Grant (Wage)	0	3,623,288
321467	Sector Conditional Grant (Non-Wage)	0	805,261
321470	Sector Development Grant	0	144,876
Health		**0**	**1,826,349**
321466	Sector Conditional Grant (Wage)	0	1,658,006
321467	Sector Conditional Grant (Non-Wage)	0	168,343
Water and Environment		**0**	**694,023**
321467	Sector Conditional Grant (Non-Wage)	0	40,238
321469	Support Services Conditional Grant (Non-Wage)	0	128,219
321470	Sector Development Grant	0	525,565
Social Development		**0**	**23,626**
321467	Sector Conditional Grant (Non-Wage)	0	23,626
Public Sector Management		**0**	**2,819,937**
321401	District Unconditional Grant (Non-Wage)	0	474,472
321402	Urban Unconditional Grant (Non-Wage)	0	34,499
321403	District Discretionary Development Equalization Grant	0	201,346
321450	Urban Unconditional Grant (Wage)	0	125,000
321451	District Unconditional Grant (Wage)	0	1,068,035
321463	Urban Discretionary Development Equalization Grant	0	16,585
321472	Transitional Development Grant	0	900,000
Grand Total Vote 616		**0**	**10,169,126**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	0	474,472
321402 Urban Unconditional Grant (Non-Wage)	0	34,499
o/w HAMURWA TC		*34,499*
321450 Urban Unconditional Grant (Wage)	0	125,000
321451 District Unconditional Grant (Wage)	0	1,068,035
Total Programme 01		1,702,006

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	181,652
321467 Sector Conditional Grant (Non-Wage)	0	32,099
Total Programme 04		213,751

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,658,006
321467 Sector Conditional Grant (Non-Wage)	0	168,343
o/w Primary Healthcare Services		*168,343*
Total Programme 05		1,826,349

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	3,623,288
o/w Primary Teachers Salaries		*2,925,183*
o/w Secondary Teachers Salaries		*536,252*
o/w Tertiary Teachers Salaries		*161,852*
321467 Sector Conditional Grant (Non-Wage)	0	805,261
o/w Primary Education & Education Management		*361,045*
o/w Secondary Education		*444,215*
Total Programme 06		4,428,548

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,202
321469 Support Services Conditional Grant (Non-Wage)	0	128,219
Total Programme 07		163,421

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	5,037
Total Programme 08		5,037

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	23,626
Total Programme 09		23,626

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	18,016

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
Total Project 0100		**18,016**

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**0**	**525,565**
Total Project 1382		**525,565**

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**0**	**144,876**
Total Project 1383		**144,876**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	**0**	**201,346**
o/w Other		***201,346***
321463 Urban Discretionary Development Equalization Grant	**0**	**16,585**
o/w HAMURWA TC		***16,585***
321472 Transitional Development Grant	**0**	**900,000**
o/w Construction of District Headquarters		***400,000***
Total Project 9998		**1,117,931**
Grand Total Vote 616		**10,169,126**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	538,293	371,540		**909,832**	607,957	539,685		**1,147,642**
04 Production and Marketing	35,575			**35,575**	38,450	13,172		**51,621**
05 Health	451,881	50,002		**501,882**	405,875	67,565		**473,440**
06 Education	3,376,660	658,451		**4,035,111**	3,550,434	658,451		**4,208,885**
08 Natural Resources		5,458		**5,458**		88		**88**
09 Community Based Services		19,777		**19,777**		18,368		**18,368**
Total Recurrent Budget Estimates	**4,402,408**	**1,105,228**		**5,507,636**	**4,602,715**	**1,297,328**		**5,900,044**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT			250,529	**250,529**			85,405	**85,405**
1384 WORKS AND TRANSPORT DEVELOPMENT			94,236	**94,236**				
1385 HEALTH DEVELOPMENT			61,931	**61,931**				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			4,669,224	**4,669,224**			6,836,517	**6,836,517**
Total Development Budget Estimates			**5,075,919**	**5,075,919**			**6,921,922**	**6,921,922**
Total Vote 751	**4,402,408**	**1,105,228**	**5,075,919**	**10,583,555**	**4,602,715**	**1,297,328**	**6,921,922**	**12,821,965**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**35,575**	**51,621**
321466	Sector Conditional Grant (Wage)	35,575	38,450
321467	Sector Conditional Grant (Non-Wage)	0	13,172
Works and Transport		**94,236**	
321470	Sector Development Grant	94,236	
Education		**4,285,639**	**4,294,290**
321466	Sector Conditional Grant (Wage)	3,376,660	3,550,434
321467	Sector Conditional Grant (Non-Wage)	658,451	658,451
321470	Sector Development Grant	250,529	85,405
Health		**563,813**	**473,440**
321466	Sector Conditional Grant (Wage)	451,881	405,875
321467	Sector Conditional Grant (Non-Wage)	50,002	67,565
321470	Sector Development Grant	61,931	
Water and Environment		**5,458**	**88**
321467	Sector Conditional Grant (Non-Wage)	5,458	88
Social Development		**19,777**	**18,368**
321467	Sector Conditional Grant (Non-Wage)	19,777	18,368
Public Sector Management		**5,579,056**	**7,984,159**
321402	Urban Unconditional Grant (Non-Wage)	276,008	336,746
321450	Urban Unconditional Grant (Wage)	538,293	607,957
321463	Urban Discretionary Development Equalization Grant	4,669,224	6,836,517
321469	Support Services Conditional Grant (Non-Wage)	95,532	202,938
Grand Total Vote 751		**10,583,555**	**12,821,965**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	276,008	336,746
321450 Urban Unconditional Grant (Wage)	538,293	607,957
321469 Support Services Conditional Grant (Non-Wage)	95,532	202,938
o/w Gratuity		*131,236*
o/w Pensions		*56,130*
o/w Pensions & Gratuity Arrears		*15,573*
Total Programme 01	**909,832**	**1,147,642**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	35,575	38,450
321467 Sector Conditional Grant (Non-Wage)	0	13,172
Total Programme 04	**35,575**	**51,621**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	451,881	405,875
321467 Sector Conditional Grant (Non-Wage)	50,002	67,565
o/w Primary Healthcare Services		*67,565*
Total Programme 05	**501,882**	**473,440**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,376,660	3,550,434
o/w Primary Teachers Salaries		*2,161,204*
o/w Secondary Teachers Salaries		*1,229,517*
o/w Tertiary Teachers Salaries		*159,713*
321467 Sector Conditional Grant (Non-Wage)	658,451	658,451
o/w Primary Education & Education Management		*172,586*
o/w Secondary Education		*485,865*
Total Programme 06	**4,035,111**	**4,208,885**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,458	88
Total Programme 08	**5,458**	**88**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	19,777	18,368
Total Programme 09	**19,777**	**18,368**

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	250,529	85,405
Total Project 1383	**250,529**	**85,405**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	94,236	0

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
Total Project 1384	**94,236**	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**61,931**	**0**
Total Project 1385	**61,931**	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	**4,669,224**	**6,836,517**
o/w Municipal Development (USMID)		***6,836,517***
Total Project 9998	**4,669,224**	**6,836,517**
Grand Total Vote 751	**10,583,555**	**12,821,965**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	740,914	534,814		**1,275,728**	516,615	881,085		**1,397,700**
04 Production and Marketing	15,000			**15,000**	25,000	14,135		**39,135**
05 Health	1,077,024	56,443		**1,133,467**	1,369,975	72,575		**1,442,549**
06 Education	2,706,412	533,393		**3,239,804**	2,730,923	533,393		**3,264,315**
08 Natural Resources						33		**33**
09 Community Based Services		22,046		**22,046**		20,533		**20,533**
Total Recurrent Budget Estimates	**4,539,349**	**1,146,695**		**5,686,044**	**4,642,512**	**1,521,754**		**6,164,266**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT			206,737	**206,737**			87,708	**87,708**
1385 HEALTH DEVELOPMENT			14,489	**14,489**				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			4,722,393	**4,722,393**			6,186,419	**6,186,419**
Total Development Budget Estimates			**4,943,618**	**4,943,618**			**6,274,127**	**6,274,127**
Total Vote 752	**4,539,349**	**1,146,695**	**4,943,618**	**10,629,663**	**4,642,512**	**1,521,754**	**6,274,127**	**12,438,393**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**15,000**	**39,135**
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	14,135
Education		**3,446,541**	**3,352,024**
321466	Sector Conditional Grant (Wage)	2,706,412	2,730,923
321467	Sector Conditional Grant (Non-Wage)	533,393	533,393
321470	Sector Development Grant	206,737	87,708
Health		**1,147,955**	**1,442,549**
321466	Sector Conditional Grant (Wage)	1,077,024	1,369,975
321467	Sector Conditional Grant (Non-Wage)	56,443	72,575
321470	Sector Development Grant	14,489	
Water and Environment		**0**	**33**
321467	Sector Conditional Grant (Non-Wage)	0	33
Social Development		**22,046**	**20,533**
321467	Sector Conditional Grant (Non-Wage)	22,046	20,533
Public Sector Management		**5,998,121**	**7,584,118**
321402	Urban Unconditional Grant (Non-Wage)	328,723	392,006
321450	Urban Unconditional Grant (Wage)	740,914	516,615
321463	Urban Discretionary Development Equalization Grant	4,722,393	6,186,419
321469	Support Services Conditional Grant (Non-Wage)	206,091	489,079
Grand Total Vote 752		**10,629,663**	**12,438,393**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	328,723	392,006
321450 Urban Unconditional Grant (Wage)	740,914	516,615
321469 Support Services Conditional Grant (Non-Wage)	206,091	489,079
o/w Gratuity		*84,509*
o/w Pensions		*271,994*
o/w Pensions & Gratuity Arrears		*132,575*
Total Programme 01	**1,275,728**	**1,397,700**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	0	14,135
Total Programme 04	**15,000**	**39,135**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,077,024	1,369,975
321467 Sector Conditional Grant (Non-Wage)	56,443	72,575
o/w Primary Healthcare Services		*72,575*
Total Programme 05	**1,133,467**	**1,442,549**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,706,412	2,730,923
o/w Primary Teachers Salaries		*1,557,952*
o/w Secondary Teachers Salaries		*1,172,971*
321467 Sector Conditional Grant (Non-Wage)	533,393	533,393
o/w Primary Education & Education Management		*105,173*
o/w Secondary Education		*332,220*
o/w Skills Development		*96,000*
Total Programme 06	**3,239,804**	**3,264,315**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	33
Total Programme 08		**33**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	22,046	20,533
Total Programme 09	**22,046**	**20,533**

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	206,737	87,708
Total Project 1383	**206,737**	**87,708**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	14,489	0

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
Total Project 1385	**14,489**	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	**4,722,393**	**6,186,419**
o/w Municipal Development (USMID)		***6,186,419***
Total Project 9998	**4,722,393**	**6,186,419**
Grand Total Vote 752	**10,629,663**	**12,438,393**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	716,678	489,967		**1,206,645**	775,733	757,782		**1,533,515**
04 Production and Marketing	29,112			**29,112**	38,830	11,748		**50,578**
05 Health	523,608	45,203		**568,811**	527,651	60,810		**588,461**
06 Education	3,224,065	860,737		**4,084,802**	3,446,241	860,737		**4,306,978**
08 Natural Resources						27		**27**
09 Community Based Services		30,176		**30,176**		26,238		**26,238**
Total Recurrent Budget Estimates	**4,493,464**	**1,426,081**		**5,919,546**	**4,788,456**	**1,717,340**		**6,505,796**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT			206,737	**206,737**			77,711	**77,711**
1385 HEALTH DEVELOPMENT			14,699	**14,699**				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			3,148,272	**3,148,272**			4,714,460	**4,714,460**
Total Development Budget Estimates			**3,369,708**	**3,369,708**			**4,792,170**	**4,792,170**
Total Vote 753	**4,493,464**	**1,426,081**	**3,369,708**	**9,289,254**	**4,788,456**	**1,717,340**	**4,792,170**	**11,297,967**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**29,112**	**50,578**
321466	Sector Conditional Grant (Wage)	29,112	38,830
321467	Sector Conditional Grant (Non-Wage)	0	11,748
Education		**4,291,539**	**4,384,688**
321466	Sector Conditional Grant (Wage)	3,224,065	3,446,241
321467	Sector Conditional Grant (Non-Wage)	860,737	860,737
321470	Sector Development Grant	206,737	77,711
Health		**583,510**	**588,461**
321466	Sector Conditional Grant (Wage)	523,608	527,651
321467	Sector Conditional Grant (Non-Wage)	45,203	60,810
321470	Sector Development Grant	14,699	
Water and Environment		**0**	**27**
321467	Sector Conditional Grant (Non-Wage)	0	27
Social Development		**30,176**	**26,238**
321467	Sector Conditional Grant (Non-Wage)	30,176	26,238
Public Sector Management		**4,354,917**	**6,247,975**
321402	Urban Unconditional Grant (Non-Wage)	268,649	316,969
321450	Urban Unconditional Grant (Wage)	716,678	775,733
321463	Urban Discretionary Development Equalization Grant	3,148,272	4,714,460
321469	Support Services Conditional Grant (Non-Wage)	221,318	440,813
Grand Total Vote 753		**9,289,254**	**11,297,967**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	268,649	316,969
321450 Urban Unconditional Grant (Wage)	716,678	775,733
321469 Support Services Conditional Grant (Non-Wage)	221,318	440,813
o/w Gratuity		*240,339*
o/w Pensions		*200,473*
Total Programme 01	**1,206,645**	**1,533,515**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	29,112	38,830
321467 Sector Conditional Grant (Non-Wage)	0	11,748
Total Programme 04	**29,112**	**50,578**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	523,608	527,651
321467 Sector Conditional Grant (Non-Wage)	45,203	60,810
o/w Primary Healthcare Services		*60,810*
Total Programme 05	**568,811**	**588,461**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,224,065	3,446,241
o/w Primary Teachers Salaries		*1,899,380*
o/w Secondary Teachers Salaries		*1,523,656*
o/w Tertiary Teachers Salaries		*23,206*
321467 Sector Conditional Grant (Non-Wage)	860,737	860,737
o/w Primary Education & Education Management		*115,921*
o/w Secondary Education		*689,016*
o/w Skills Development		*55,800*
Total Programme 06	**4,084,802**	**4,306,978**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	27
Total Programme 08		**27**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,176	26,238
Total Programme 09	**30,176**	**26,238**

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	206,737	77,711
Total Project 1383	**206,737**	**77,711**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	14,699	0

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
Total Project 1385	**14,699**	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	**3,148,272**	**4,714,460**
o/w Municipal Development (USMID)		***4,714,460***
Total Project 9998	**3,148,272**	**4,714,460**
Grand Total Vote 753	**9,289,254**	**11,297,967**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	740,087	572,699		**1,312,786**	747,013	1,186,859		**1,933,872**
04 Production and Marketing	15,000	39,347		**54,347**	25,000	25,380		**50,380**
05 Health	502,982	85,935		**588,917**	484,716	111,819		**596,535**
06 Education	6,010,898	1,216,151		**7,227,049**	6,370,224	1,216,151		**7,586,375**
08 Natural Resources		39,347		**39,347**		389		**389**
09 Community Based Services		37,099		**37,099**		36,208		**36,208**
Total Recurrent Budget Estimates	**7,268,967**	**1,990,579**		**9,259,546**	**7,626,953**	**2,576,806**		**10,203,759**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT			276,316	**276,316**			151,154	**151,154**
1385 HEALTH DEVELOPMENT			104,345	**104,345**				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			12,663,884	**12,663,884**			19,985,887	**19,985,887**
Total Development Budget Estimates			**13,044,545**	**13,044,545**			**20,137,041**	**20,137,041**
Total Vote 754	**7,268,967**	**1,990,579**	**13,044,545**	**22,304,091**	**7,626,953**	**2,576,806**	**20,137,041**	**30,340,800**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**54,347**	**50,380**
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	39,347	25,380
Education		**7,503,365**	**7,737,530**
321466	Sector Conditional Grant (Wage)	6,010,898	6,370,224
321467	Sector Conditional Grant (Non-Wage)	1,216,151	1,216,151
321470	Sector Development Grant	276,316	151,154
Health		**693,263**	**596,535**
321466	Sector Conditional Grant (Wage)	502,982	484,716
321467	Sector Conditional Grant (Non-Wage)	85,935	111,819
321470	Sector Development Grant	104,345	
Water and Environment		**39,347**	**389**
321467	Sector Conditional Grant (Non-Wage)	39,347	389
Social Development		**37,099**	**36,208**
321467	Sector Conditional Grant (Non-Wage)	37,099	36,208
Public Sector Management		**13,976,670**	**21,919,758**
321402	Urban Unconditional Grant (Non-Wage)	410,462	549,454
321450	Urban Unconditional Grant (Wage)	740,087	747,013
321463	Urban Discretionary Development Equalization Grant	12,663,884	19,985,887
321469	Support Services Conditional Grant (Non-Wage)	162,237	637,405
Grand Total Vote 754		**22,304,091**	**30,340,800**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	410,462	549,454
321450 Urban Unconditional Grant (Wage)	740,087	747,013
321469 Support Services Conditional Grant (Non-Wage)	162,237	637,405
o/w Gratuity		*447,693*
o/w Pensions		*189,712*
Total Programme 01	**1,312,786**	**1,933,872**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	39,347	25,380
Total Programme 04	**54,347**	**50,380**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	502,982	484,716
321467 Sector Conditional Grant (Non-Wage)	85,935	111,819
o/w Primary Healthcare Services		*111,819*
Total Programme 05	**588,917**	**596,535**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,010,898	6,370,224
o/w Primary Teachers Salaries		*4,572,603*
o/w Secondary Teachers Salaries		*1,464,814*
o/w Tertiary Teachers Salaries		*332,807*
321467 Sector Conditional Grant (Non-Wage)	1,216,151	1,216,151
o/w Primary Education & Education Management		*280,979*
o/w Secondary Education		*857,772*
o/w Skills Development		*77,400*
Total Programme 06	**7,227,049**	**7,586,375**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	39,347	389
Total Programme 08	**39,347**	**389**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,099	36,208
Total Programme 09	**37,099**	**36,208**

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	276,316	151,154
Total Project 1383	**276,316**	**151,154**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	104,345	0

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
Total Project 1385	**104,345**	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	**12,663,884**	**19,985,887**
o/w Municipal Development (USMID)		***19,985,887***
Total Project 9998	**12,663,884**	**19,985,887**
Grand Total Vote 754	**22,304,091**	**30,340,800**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	1,038,255	861,418		**1,899,673**	1,039,329	1,763,209		**2,802,537**
04 Production and Marketing	15,000			**15,000**	25,000	13,803		**38,803**
05 Health	1,082,272	60,270		**1,142,542**	1,060,350	119,315		**1,179,664**
06 Education	4,921,445	468,236		**5,389,681**	5,280,152	1,565,490		**6,845,642**
08 Natural Resources						46		**46**
09 Community Based Services		34,914		**34,914**		30,714		**30,714**
Total Recurrent Budget Estimates	**7,056,971**	**1,424,839**		**8,481,810**	**7,404,830**	**3,492,576**		**10,897,406**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT			513,393	**513,393**			240,583	**240,583**
1385 HEALTH DEVELOPMENT			13,247	**13,247**				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			5,495,376	**5,495,376**			6,210,413	**6,210,413**
Total Development Budget Estimates			**6,022,016**	**6,022,016**			**6,450,995**	**6,450,995**
Total Vote 755	**7,056,971**	**1,424,839**	**6,022,016**	**14,503,825**	**7,404,830**	**3,492,576**	**6,450,995**	**17,348,402**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**15,000**	**38,803**
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	13,803
Education		**5,903,074**	**7,086,225**
321466	Sector Conditional Grant (Wage)	4,921,445	5,280,152
321467	Sector Conditional Grant (Non-Wage)	468,236	1,565,490
321470	Sector Development Grant	513,393	84,084
321472	Transitional Development Grant	0	156,499
Health		**1,155,788**	**1,179,664**
321466	Sector Conditional Grant (Wage)	1,082,272	1,060,350
321467	Sector Conditional Grant (Non-Wage)	60,270	119,315
321470	Sector Development Grant	13,247	
Water and Environment		**0**	**46**
321467	Sector Conditional Grant (Non-Wage)	0	46
Social Development		**34,914**	**30,714**
321467	Sector Conditional Grant (Non-Wage)	34,914	30,714
Public Sector Management		**7,395,049**	**9,012,950**
321402	Urban Unconditional Grant (Non-Wage)	686,798	669,560
321450	Urban Unconditional Grant (Wage)	1,038,255	1,039,329
321463	Urban Discretionary Development Equalization Grant	5,495,376	6,210,413
321469	Support Services Conditional Grant (Non-Wage)	174,620	1,093,648
Grand Total Vote 755		**14,503,825**	**17,348,402**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	686,798	669,560
321450 Urban Unconditional Grant (Wage)	1,038,255	1,039,329
321469 Support Services Conditional Grant (Non-Wage)	174,620	1,093,648
o/w Gratuity		*275,336*
o/w Pensions		*568,376*
o/w Pensions & Gratuity Arrears		*249,936*
Total Programme 01	1,899,673	2,802,537

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	0	13,803
Total Programme 04	15,000	38,803

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,082,272	1,060,350
321467 Sector Conditional Grant (Non-Wage)	60,270	119,315
o/w Primary Healthcare Services		*119,315*
Total Programme 05	1,142,542	1,179,664

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,921,445	5,280,152
o/w Primary Teachers Salaries		*2,770,762*
o/w Secondary Teachers Salaries		*2,048,316*
o/w Tertiary Teachers Salaries		*461,074*
321467 Sector Conditional Grant (Non-Wage)	468,236	1,565,490
o/w Primary Education & Education Management		*208,208*
o/w Secondary Education		*260,028*
o/w Skills Development		*1,097,254*
Total Programme 06	5,389,681	6,845,642

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	46
Total Programme 08		46

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,914	30,714
Total Programme 09	34,914	30,714

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	513,393	84,084
321472 Transitional Development Grant	0	156,499
Total Project 1383	513,393	240,583

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**13,247**	**0**
Total Project 1385	**13,247**	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	**5,495,376**	**6,210,413**
o/w Municipal Development (USMID)		***6,210,413***
Total Project 9998	**5,495,376**	**6,210,413**
Grand Total Vote 755	**14,503,825**	**17,348,402**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	701,252	456,837		**1,158,089**	617,338	1,269,001		**1,886,339**
04 Production and Marketing	23,682			**23,682**	25,000	11,099		**36,099**
05 Health	382,731	44,349		**427,079**	394,957	58,858		**453,816**
06 Education	4,471,497	532,311		**5,003,808**	4,685,292	532,311		**5,217,603**
08 Natural Resources						20		**20**
09 Community Based Services		22,958		**22,958**		20,229		**20,229**
Total Recurrent Budget Estimates	**5,579,161**	**1,056,454**		**6,635,615**	**5,722,588**	**1,891,518**		**7,614,106**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT			206,737	**206,737**			71,944	**71,944**
1385 HEALTH DEVELOPMENT			12,419	**12,419**				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,985,240	**2,985,240**			4,223,451	**4,223,451**
Total Development Budget Estimates			**3,204,396**	**3,204,396**			**4,295,396**	**4,295,396**
Total Vote 757	**5,579,161**	**1,056,454**	**3,204,396**	**9,840,011**	**5,722,588**	**1,891,518**	**4,295,396**	**11,909,501**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**23,682**	**36,099**
321466	Sector Conditional Grant (Wage)	23,682	25,000
321467	Sector Conditional Grant (Non-Wage)	0	11,099
Education		**5,210,545**	**5,289,547**
321466	Sector Conditional Grant (Wage)	4,471,497	4,685,292
321467	Sector Conditional Grant (Non-Wage)	532,311	532,311
321470	Sector Development Grant	206,737	71,944
Health		**439,498**	**453,816**
321466	Sector Conditional Grant (Wage)	382,731	394,957
321467	Sector Conditional Grant (Non-Wage)	44,349	58,858
321470	Sector Development Grant	12,419	
Water and Environment		**0**	**20**
321467	Sector Conditional Grant (Non-Wage)	0	20
Social Development		**22,958**	**20,229**
321467	Sector Conditional Grant (Non-Wage)	22,958	20,229
Public Sector Management		**4,143,329**	**6,109,791**
321402	Urban Unconditional Grant (Non-Wage)	219,767	305,398
321450	Urban Unconditional Grant (Wage)	701,252	617,338
321463	Urban Discretionary Development Equalization Grant	2,985,240	4,223,451
321469	Support Services Conditional Grant (Non-Wage)	237,070	963,603
Grand Total Vote 757		**9,840,011**	**11,909,501**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	219,767	305,398
321450 Urban Unconditional Grant (Wage)	701,252	617,338
321469 Support Services Conditional Grant (Non-Wage)	237,070	963,603
o/w Gratuity		*516,087*
o/w Pensions		*255,018*
o/w Pensions & Gratuity Arrears		*192,498*
Total Programme 01	**1,158,089**	**1,886,339**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	23,682	25,000
321467 Sector Conditional Grant (Non-Wage)	0	11,099
Total Programme 04	**23,682**	**36,099**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	382,731	394,957
321467 Sector Conditional Grant (Non-Wage)	44,349	58,858
o/w Primary Healthcare Services		*58,858*
Total Programme 05	**427,079**	**453,816**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,471,497	4,685,292
o/w Primary Teachers Salaries		*2,228,773*
o/w Secondary Teachers Salaries		*2,118,132*
o/w Tertiary Teachers Salaries		*338,387*
321467 Sector Conditional Grant (Non-Wage)	532,311	532,311
o/w Primary Education & Education Management		*123,173*
o/w Secondary Education		*274,938*
o/w Skills Development		*134,200*
Total Programme 06	**5,003,808**	**5,217,603**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	20
Total Programme 08		**20**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	22,958	20,229
Total Programme 09	**22,958**	**20,229**

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	206,737	71,944
Total Project 1383	**206,737**	**71,944**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**12,419**	**0**
Total Project 1385	**12,419**	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	**2,985,240**	**4,223,451**
o/w Municipal Development (USMID)		***4,223,451***
Total Project 9998	**2,985,240**	**4,223,451**
Grand Total Vote 757	**9,840,011**	**11,909,501**

Vote:758 LIRA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	619,624	708,925		**1,328,549**	627,792	867,532		**1,495,324**
04 Production and Marketing	22,501	9,039		**31,539**	32,351	17,467		**49,818**
05 Health	309,840	57,426		**367,266**	289,634	82,607		**372,241**
06 Education	3,690,908	930,415		**4,621,324**	3,938,512	930,415		**4,868,928**
08 Natural Resources		4,519		**4,519**		126		**126**
09 Community Based Services		32,005		**32,005**		29,634		**29,634**
Total Recurrent Budget Estimates	**4,642,874**	**1,742,329**		**6,385,203**	**4,888,288**	**1,927,781**		**6,816,069**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT			230,671	**230,671**			109,054	**109,054**
1384 WORKS AND TRANSPORT DEVELOPMENT			94,904	**94,904**				
1385 HEALTH DEVELOPMENT			93,283	**93,283**			9,874	**9,874**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			8,219,595	**8,219,595**			10,569,112	**10,569,112**
Total Development Budget Estimates			**8,638,453**	**8,638,453**			**10,688,040**	**10,688,040**
Total Vote 758	**4,642,874**	**1,742,329**	**8,638,453**	**15,023,656**	**4,888,288**	**1,927,781**	**10,688,040**	**17,504,109**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**31,539**	**49,818**
321466	Sector Conditional Grant (Wage)	22,501	32,351
321467	Sector Conditional Grant (Non-Wage)	9,039	17,467
Works and Transport		**94,904**	
321470	Sector Development Grant	94,904	
Education		**4,851,995**	**4,977,982**
321466	Sector Conditional Grant (Wage)	3,690,908	3,938,512
321467	Sector Conditional Grant (Non-Wage)	930,415	930,415
321470	Sector Development Grant	230,671	109,054
Health		**460,549**	**382,114**
321466	Sector Conditional Grant (Wage)	309,840	289,634
321467	Sector Conditional Grant (Non-Wage)	57,426	82,607
321470	Sector Development Grant	93,283	
321472	Transitional Development Grant	0	9,874
Water and Environment		**4,519**	**126**
321467	Sector Conditional Grant (Non-Wage)	4,519	126
Social Development		**32,005**	**29,634**
321467	Sector Conditional Grant (Non-Wage)	32,005	29,634
Public Sector Management		**9,548,144**	**12,064,436**
321402	Urban Unconditional Grant (Non-Wage)	393,699	527,385
321450	Urban Unconditional Grant (Wage)	619,624	627,792
321463	Urban Discretionary Development Equalization Grant	8,219,595	10,569,112
321469	Support Services Conditional Grant (Non-Wage)	315,226	340,146
Grand Total Vote 758		**15,023,656**	**17,504,109**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	393,699	527,385
321450 Urban Unconditional Grant (Wage)	619,624	627,792
321469 Support Services Conditional Grant (Non-Wage)	315,226	340,146
o/w Gratuity		*123,779*
o/w Pensions		*216,367*
Total Programme 01	**1,328,549**	**1,495,324**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	22,501	32,351
321467 Sector Conditional Grant (Non-Wage)	9,039	17,467
Total Programme 04	**31,539**	**49,818**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	309,840	289,634
321467 Sector Conditional Grant (Non-Wage)	57,426	82,607
o/w Primary Healthcare Services		*82,607*
Total Programme 05	**367,266**	**372,241**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,690,908	3,938,512
o/w Primary Teachers Salaries		*2,712,584*
o/w Secondary Teachers Salaries		*1,063,930*
o/w Tertiary Teachers Salaries		*161,998*
321467 Sector Conditional Grant (Non-Wage)	930,415	930,415
o/w Primary Education & Education Management		*187,330*
o/w Secondary Education		*743,085*
Total Programme 06	**4,621,324**	**4,868,928**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	4,519	126
Total Programme 08	**4,519**	**126**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	32,005	29,634
Total Programme 09	**32,005**	**29,634**

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	230,671	109,054
Total Project 1383	**230,671**	**109,054**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	94,904	0
Total Project 1384	**94,904**	

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**93,283**	**0**
321472 Transitional Development Grant	**0**	**9,874**
Total Project 1385	**93,283**	**9,874**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	**8,219,595**	**10,569,112**
o/w Municipal Development (USMID)		***10,569,112***
Total Project 9998	**8,219,595**	**10,569,112**
Grand Total Vote 758	**15,023,656**	**17,504,109**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	577,286	417,436		**994,722**	612,209	632,232		**1,244,441**
04 Production and Marketing	15,000			**15,000**	25,000	17,400		**42,400**
05 Health	226,865	62,449		**289,313**	225,914	85,835		**311,749**
06 Education	3,110,754	806,795		**3,917,549**	3,221,362	806,795		**4,028,157**
08 Natural Resources						68		**68**
09 Community Based Services		26,526		**26,526**		25,277		**25,277**
Total Recurrent Budget Estimates	**3,929,905**	**1,313,205**		**5,243,111**	**4,084,484**	**1,567,606**		**5,652,090**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT			206,737	**206,737**			109,791	**109,791**
1385 HEALTH DEVELOPMENT			7,037	**7,037**				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			5,217,727	**5,217,727**			8,625,329	**8,625,329**
Total Development Budget Estimates			**5,431,501**	**5,431,501**			**8,735,120**	**8,735,120**
Total Vote 759	**3,929,905**	**1,313,205**	**5,431,501**	**10,674,612**	**4,084,484**	**1,567,606**	**8,735,120**	**14,387,211**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**15,000**	**42,400**
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	17,400
Education		**4,124,286**	**4,137,948**
321466	Sector Conditional Grant (Wage)	3,110,754	3,221,362
321467	Sector Conditional Grant (Non-Wage)	806,795	806,795
321470	Sector Development Grant	206,737	109,791
Health		**296,351**	**311,749**
321466	Sector Conditional Grant (Wage)	226,865	225,914
321467	Sector Conditional Grant (Non-Wage)	62,449	85,835
321470	Sector Development Grant	7,037	
Water and Environment		**0**	**68**
321467	Sector Conditional Grant (Non-Wage)	0	68
Social Development		**26,526**	**25,277**
321467	Sector Conditional Grant (Non-Wage)	26,526	25,277
Public Sector Management		**6,212,450**	**9,869,770**
321402	Urban Unconditional Grant (Non-Wage)	331,576	415,282
321450	Urban Unconditional Grant (Wage)	577,286	612,209
321463	Urban Discretionary Development Equalization Grant	5,217,727	8,625,329
321469	Support Services Conditional Grant (Non-Wage)	85,860	216,950
Grand Total Vote 759		**10,674,612**	**14,387,211**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	331,576	415,282
321450 Urban Unconditional Grant (Wage)	577,286	612,209
321469 Support Services Conditional Grant (Non-Wage)	85,860	216,950
o/w Gratuity		*25,829*
o/w Pensions		*180,409*
o/w Pensions & Gratuity Arrears		*10,712*
Total Programme 01	994,722	1,244,441

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	0	17,400
Total Programme 04	15,000	42,400

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	226,865	225,914
321467 Sector Conditional Grant (Non-Wage)	62,449	85,835
o/w Primary Healthcare Services		*85,835*
Total Programme 05	289,313	311,749

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,110,754	3,221,362
o/w Primary Teachers Salaries		*1,167,176*
o/w Secondary Teachers Salaries		*1,735,983*
o/w Tertiary Teachers Salaries		*318,203*
321467 Sector Conditional Grant (Non-Wage)	806,795	806,795
o/w Primary Education & Education Management		*100,052*
o/w Secondary Education		*706,743*
Total Programme 06	3,917,549	4,028,157

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	68
Total Programme 08		68

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	26,526	25,277
Total Programme 09	26,526	25,277

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	206,737	109,791
Total Project 1383	206,737	109,791

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	7,037	0

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
Total Project 1385	**7,037**	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	**5,217,727**	**8,625,329**
o/w Municipal Development (USMID)		***8,625,329***
Total Project 9998	**5,217,727**	**8,625,329**
Grand Total Vote 759	**10,674,612**	**14,387,211**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	803,549	593,027		**1,396,576**	735,437	1,981,685		**2,717,121**
04 Production and Marketing	15,000			**15,000**	25,000	16,798		**41,798**
05 Health	892,588	58,981		**951,569**	891,810	78,873		**970,684**
06 Education	5,578,942	2,184,616		**7,763,558**	6,108,780	2,184,616		**8,293,396**
08 Natural Resources						68		**68**
09 Community Based Services		35,828		**35,828**		32,459		**32,459**
Total Recurrent Budget Estimates	**7,290,080**	**2,872,451**		**10,162,531**	**7,761,027**	**4,294,499**		**12,055,527**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT			202,374	**202,374**			104,449	**104,449**
1384 WORKS AND TRANSPORT DEVELOPMENT			137,738	**137,738**				
1385 HEALTH DEVELOPMENT			14,489	**14,489**				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			5,031,710	**5,031,710**			8,443,740	**8,443,740**
Total Development Budget Estimates			**5,386,311**	**5,386,311**			**8,548,189**	**8,548,189**
Total Vote 760	**7,290,080**	**2,872,451**	**5,386,311**	**15,548,842**	**7,761,027**	**4,294,499**	**8,548,189**	**20,603,715**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**15,000**	**41,798**
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	16,798
Works and Transport		**137,738**	
321470	Sector Development Grant	137,738	
Education		**7,965,932**	**8,397,844**
321466	Sector Conditional Grant (Wage)	5,578,942	6,108,780
321467	Sector Conditional Grant (Non-Wage)	2,184,616	2,184,616
321470	Sector Development Grant	202,374	104,449
Health		**966,058**	**970,684**
321466	Sector Conditional Grant (Wage)	892,588	891,810
321467	Sector Conditional Grant (Non-Wage)	58,981	78,873
321470	Sector Development Grant	14,489	
Water and Environment		**0**	**68**
321467	Sector Conditional Grant (Non-Wage)	0	68
Social Development		**35,828**	**32,459**
321467	Sector Conditional Grant (Non-Wage)	35,828	32,459
Public Sector Management		**6,428,287**	**11,160,862**
321402	Urban Unconditional Grant (Non-Wage)	315,747	416,821
321450	Urban Unconditional Grant (Wage)	803,549	735,437
321463	Urban Discretionary Development Equalization Grant	5,031,710	8,443,740
321469	Support Services Conditional Grant (Non-Wage)	277,280	1,564,864
Grand Total Vote 760		**15,548,842**	**20,603,715**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	315,747	416,821
321450 Urban Unconditional Grant (Wage)	803,549	735,437
321469 Support Services Conditional Grant (Non-Wage)	277,280	1,564,864
o/w Gratuity		*301,293*
o/w Pensions		*598,383*
o/w Pensions & Gratuity Arrears		*665,187*
Total Programme 01	1,396,576	2,717,121

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	0	16,798
Total Programme 04	15,000	41,798

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	892,588	891,810
321467 Sector Conditional Grant (Non-Wage)	58,981	78,873
o/w Primary Healthcare Services		*78,873*
Total Programme 05	951,569	970,684

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,578,942	6,108,780
o/w Primary Teachers Salaries		*3,456,481*
o/w Secondary Teachers Salaries		*2,372,644*
o/w Tertiary Teachers Salaries		*279,655*
321467 Sector Conditional Grant (Non-Wage)	2,184,616	2,184,616
o/w Primary Education & Education Management		*246,811*
o/w Secondary Education		*1,937,805*
Total Programme 06	7,763,558	8,293,396

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	68
Total Programme 08		68

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,828	32,459
Total Programme 09	35,828	32,459

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	202,374	104,449
Total Project 1383	202,374	104,449

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	137,738	0

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
Total Project 1384	**137,738**	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**14,489**	**0**
Total Project 1385	**14,489**	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	**5,031,710**	**8,443,740**
o/w Municipal Development (USMID)		***8,443,740***
Total Project 9998	**5,031,710**	**8,443,740**
Grand Total Vote 760	**15,548,842**	**20,603,715**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	675,364	2,144,764		**2,820,127**	656,139	1,202,464		**1,858,603**
04 Production and Marketing	15,000			**15,000**	25,000	27,144		**52,144**
05 Health	517,011	86,841		**603,852**	485,928	129,815		**615,743**
06 Education	5,771,350	1,203,069		**6,974,419**	5,908,938	1,301,069		**7,210,007**
08 Natural Resources						42		**42**
09 Community Based Services		27,329		**27,329**		29,307		**29,307**
Total Recurrent Budget Estimates	**6,978,725**	**3,462,003**		**10,440,728**	**7,076,005**	**2,689,841**		**9,765,847**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT			206,737	**206,737**			634,747	**634,747**
1385 HEALTH DEVELOPMENT			8,072	**8,072**				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			4,740,025	**4,740,025**			13,773,784	**13,773,784**
Total Development Budget Estimates			**4,954,834**	**4,954,834**			**14,408,531**	**14,408,531**
Total Vote 761	**6,978,725**	**3,462,003**	**4,954,834**	**15,395,562**	**7,076,005**	**2,689,841**	**14,408,531**	**24,174,378**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**15,000**	**52,144**
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	27,144
Education		**7,181,156**	**7,844,754**
321466	Sector Conditional Grant (Wage)	5,771,350	5,908,938
321467	Sector Conditional Grant (Non-Wage)	1,203,069	1,301,069
321470	Sector Development Grant	206,737	154,747
321472	Transitional Development Grant	0	480,000
Health		**611,925**	**615,743**
321466	Sector Conditional Grant (Wage)	517,011	485,928
321467	Sector Conditional Grant (Non-Wage)	86,841	129,815
321470	Sector Development Grant	8,072	
Water and Environment		**0**	**42**
321467	Sector Conditional Grant (Non-Wage)	0	42
Social Development		**27,329**	**29,307**
321467	Sector Conditional Grant (Non-Wage)	27,329	29,307
Public Sector Management		**7,560,152**	**15,632,387**
321402	Urban Unconditional Grant (Non-Wage)	1,490,318	693,924
321450	Urban Unconditional Grant (Wage)	675,364	656,139
321463	Urban Discretionary Development Equalization Grant	4,740,025	13,773,784
321469	Support Services Conditional Grant (Non-Wage)	654,446	508,541
Grand Total Vote 761		**15,395,562**	**24,174,378**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	1,490,318	693,924
321450 Urban Unconditional Grant (Wage)	675,364	656,139
321469 Support Services Conditional Grant (Non-Wage)	654,446	508,541
o/w Gratuity		*317,609*
o/w Pensions		*162,075*
o/w Pensions & Gratuity Arrears		*28,856*
Total Programme 01	2,820,127	1,858,603

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	0	27,144
Total Programme 04	15,000	52,144

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	517,011	485,928
321467 Sector Conditional Grant (Non-Wage)	86,841	129,815
o/w Primary Healthcare Services		*129,815*
Total Programme 05	603,852	615,743

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,771,350	5,908,938
o/w Primary Teachers Salaries		*2,454,634*
o/w Secondary Teachers Salaries		*2,982,425*
o/w Tertiary Teachers Salaries		*471,879*
321467 Sector Conditional Grant (Non-Wage)	1,203,069	1,301,069
o/w Primary Education & Education Management		*311,393*
o/w Secondary Education		*474,048*
o/w Skills Development		*515,628*
Total Programme 06	6,974,419	7,210,007

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	42
Total Programme 08		42

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	27,329	29,307
Total Programme 09	27,329	29,307

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	206,737	154,747
321472 Transitional Development Grant	0	480,000
Total Project 1383	206,737	634,747

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	8,072	0
Total Project 1385	8,072	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	4,740,025	13,773,784
o/w Municipal Development (USMID)		*13,773,784*
Total Project 9998	4,740,025	13,773,784
Grand Total Vote 761	15,395,562	24,174,378

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	294,211	344,848		**639,059**	291,664	168,129		**459,793**
04 Production and Marketing	15,000	31,478		**46,478**	25,000	7,384		**32,384**
05 Health	149,584	26,131		**175,715**	152,970	41,337		**194,306**
06 Education	764,605	197,667		**962,273**	799,944	197,667		**997,612**
08 Natural Resources		12,431		**12,431**		16		**16**
09 Community Based Services		17,297		**17,297**		14,422		**14,422**
Total Recurrent Budget Estimates	**1,223,400**	**629,852**		**1,853,252**	**1,269,578**	**428,955**		**1,698,533**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1382 WATER AND ENVIRONMENT DEVELOPMENT			39,347	**39,347**				
1383 EDUCATION DEVELOPMENT			199,745	**199,745**			52,083	**52,083**
1384 WORKS AND TRANSPORT DEVELOPMENT			31,478	**31,478**				
1385 HEALTH DEVELOPMENT			181,770	**181,770**				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,373,046	**1,373,046**			2,177,190	**2,177,190**
Total Development Budget Estimates			**1,825,387**	**1,825,387**			**2,229,273**	**2,229,273**
Total Vote 762	**1,223,400**	**629,852**	**1,825,387**	**3,678,638**	**1,269,578**	**428,955**	**2,229,273**	**3,927,806**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**46,478**	**32,384**
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	31,478	7,384
Works and Transport		**31,478**	
321470	Sector Development Grant	31,478	
Education		**1,162,018**	**1,049,695**
321466	Sector Conditional Grant (Wage)	764,605	799,944
321467	Sector Conditional Grant (Non-Wage)	197,667	197,667
321470	Sector Development Grant	199,745	52,083
Health		**357,485**	**194,306**
321466	Sector Conditional Grant (Wage)	149,584	152,970
321467	Sector Conditional Grant (Non-Wage)	26,131	41,337
321470	Sector Development Grant	181,770	
Water and Environment		**51,778**	**16**
321467	Sector Conditional Grant (Non-Wage)	12,431	16
321470	Sector Development Grant	39,347	
Social Development		**17,297**	**14,422**
321467	Sector Conditional Grant (Non-Wage)	17,297	14,422
Public Sector Management		**2,012,105**	**2,636,984**
321402	Urban Unconditional Grant (Non-Wage)	79,896	157,037
321450	Urban Unconditional Grant (Wage)	294,211	291,664
321463	Urban Discretionary Development Equalization Grant	1,373,046	2,177,190
321469	Support Services Conditional Grant (Non-Wage)	264,952	11,092
Grand Total Vote 762		**3,678,638**	**3,927,806**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	79,896	157,037
321450 Urban Unconditional Grant (Wage)	294,211	291,664
321469 Support Services Conditional Grant (Non-Wage)	264,952	11,092
o/w Gratuity		*2,928*
o/w Pensions		*8,164*
Total Programme 01	639,059	459,793

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	31,478	7,384
Total Programme 04	46,478	32,384

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	149,584	152,970
321467 Sector Conditional Grant (Non-Wage)	26,131	41,337
o/w Primary Healthcare Services		*41,337*
Total Programme 05	175,715	194,306

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	764,605	799,944
o/w Primary Teachers Salaries		*296,766*
o/w Secondary Teachers Salaries		*233,278*
o/w Tertiary Teachers Salaries		*269,900*
321467 Sector Conditional Grant (Non-Wage)	197,667	197,667
o/w Primary Education & Education Management		*33,897*
o/w Secondary Education		*163,770*
Total Programme 06	962,273	997,612

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	12,431	16
Total Programme 08	12,431	16

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	17,297	14,422
Total Programme 09	17,297	14,422

Development Budget Estimates

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	39,347	0
Total Project 1382	39,347	

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	199,745	52,083
Total Project 1383	199,745	52,083

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**31,478**	**0**
Total Project 1384	**31,478**	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**181,770**	**0**
Total Project 1385	**181,770**	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	**1,373,046**	**2,177,190**
o/w Municipal Development (USMID)		***2,177,190***
Total Project 9998	**1,373,046**	**2,177,190**
Grand Total Vote 762	**3,678,638**	**3,927,806**

Vote:763 SOROTI Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	647,659	282,390		**930,049**	574,787	940,720		**1,515,506**
04 Production and Marketing	15,000	29,066		**44,066**	25,000	11,470		**36,470**
05 Health	694,336	44,018		**738,354**	700,271	57,579		**757,850**
06 Education	3,489,952	1,209,523		**4,699,475**	3,726,096	1,209,523		**4,935,619**
08 Natural Resources		9,163		**9,163**		44		**44**
09 Community Based Services		25,234		**25,234**		22,170		**22,170**
Total Recurrent Budget Estimates	**4,846,946**	**1,599,394**		**6,446,341**	**5,026,154**	**2,241,506**		**7,267,659**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT			265,166	**265,166**			74,547	**74,547**
1384 WORKS AND TRANSPORT DEVELOPMENT			58,132	**58,132**				
1385 HEALTH DEVELOPMENT			78,623	**78,623**				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			4,442,047	**4,442,047**			5,082,333	**5,082,333**
Total Development Budget Estimates			**4,843,968**	**4,843,968**			**5,156,879**	**5,156,879**
Total Vote 763	**4,846,946**	**1,599,394**	**4,843,968**	**11,290,308**	**5,026,154**	**2,241,506**	**5,156,879**	**12,424,538**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**44,066**	**36,470**
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	29,066	11,470
Works and Transport		**58,132**	
321470	Sector Development Grant	58,132	
Education		**4,964,641**	**5,010,166**
321466	Sector Conditional Grant (Wage)	3,489,952	3,726,096
321467	Sector Conditional Grant (Non-Wage)	1,209,523	1,209,523
321470	Sector Development Grant	265,166	74,547
Health		**816,977**	**757,850**
321466	Sector Conditional Grant (Wage)	694,336	700,271
321467	Sector Conditional Grant (Non-Wage)	44,018	57,579
321470	Sector Development Grant	78,623	
Water and Environment		**9,163**	**44**
321467	Sector Conditional Grant (Non-Wage)	9,163	44
Social Development		**25,234**	**22,170**
321467	Sector Conditional Grant (Non-Wage)	25,234	22,170
Public Sector Management		**5,372,095**	**6,597,839**
321402	Urban Unconditional Grant (Non-Wage)	176,154	274,453
321450	Urban Unconditional Grant (Wage)	647,659	574,787
321463	Urban Discretionary Development Equalization Grant	4,442,047	5,082,333
321469	Support Services Conditional Grant (Non-Wage)	106,236	666,267
Grand Total Vote 763		**11,290,308**	**12,424,538**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	176,154	274,453
321450 Urban Unconditional Grant (Wage)	647,659	574,787
321469 Support Services Conditional Grant (Non-Wage)	106,236	666,267
o/w Gratuity		*488,563*
o/w Pensions		*105,265*
o/w Pensions & Gratuity Arrears		*72,439*
Total Programme 01	930,049	1,515,506

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	29,066	11,470
Total Programme 04	44,066	36,470

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	694,336	700,271
321467 Sector Conditional Grant (Non-Wage)	44,018	57,579
o/w Primary Healthcare Services		*57,579*
Total Programme 05	738,354	757,850

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,489,952	3,726,096
o/w Primary Teachers Salaries		*2,197,300*
o/w Secondary Teachers Salaries		*1,217,991*
o/w Tertiary Teachers Salaries		*310,806*
321467 Sector Conditional Grant (Non-Wage)	1,209,523	1,209,523
o/w Primary Education & Education Management		*132,772*
o/w Secondary Education		*1,020,951*
o/w Skills Development		*55,800*
Total Programme 06	4,699,475	4,935,619

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	9,163	44
Total Programme 08	9,163	44

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	25,234	22,170
Total Programme 09	25,234	22,170

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	265,166	74,547
Total Project 1383	265,166	74,547

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**58,132**	**0**
Total Project 1384	**58,132**	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**78,623**	**0**
Total Project 1385	**78,623**	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	**4,442,047**	**5,082,333**
o/w Municipal Development (USMID)		***5,082,333***
Total Project 9998	**4,442,047**	**5,082,333**
Grand Total Vote 763	**11,290,308**	**12,424,538**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	517,838	446,627		**964,465**	464,880	639,404		**1,104,285**
04 Production and Marketing	15,000			**15,000**	25,000	10,524		**35,524**
05 Health	420,004	45,485		**465,490**	420,684	54,451		**475,135**
06 Education	3,384,021	254,678		**3,638,698**	3,363,325	254,678		**3,618,003**
08 Natural Resources						39		**39**
09 Community Based Services		18,026		**18,026**		16,076		**16,076**
Total Recurrent Budget Estimates	**4,336,863**	**764,816**		**5,101,680**	**4,273,889**	**975,172**		**5,249,061**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT			142,716	**142,716**			70,723	**70,723**
1385 HEALTH DEVELOPMENT			57,038	**57,038**				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			3,743,287	**3,743,287**			4,287,978	**4,287,978**
Total Development Budget Estimates			**3,943,040**	**3,943,040**			**4,358,702**	**4,358,702**
Total Vote 764	**4,336,863**	**764,816**	**3,943,040**	**9,044,720**	**4,273,889**	**975,172**	**4,358,702**	**9,607,763**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**15,000**	**35,524**
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	10,524
Education		**3,781,414**	**3,688,726**
321466	Sector Conditional Grant (Wage)	3,384,021	3,363,325
321467	Sector Conditional Grant (Non-Wage)	254,678	254,678
321470	Sector Development Grant	142,716	70,723
Health		**522,527**	**475,135**
321466	Sector Conditional Grant (Wage)	420,004	420,684
321467	Sector Conditional Grant (Non-Wage)	45,485	54,451
321470	Sector Development Grant	57,038	
Water and Environment		**0**	**39**
321467	Sector Conditional Grant (Non-Wage)	0	39
Social Development		**18,026**	**16,076**
321467	Sector Conditional Grant (Non-Wage)	18,026	16,076
Public Sector Management		**4,707,752**	**5,392,263**
321402	Urban Unconditional Grant (Non-Wage)	154,256	228,834
321450	Urban Unconditional Grant (Wage)	517,838	464,880
321463	Urban Discretionary Development Equalization Grant	3,743,287	4,287,978
321469	Support Services Conditional Grant (Non-Wage)	292,371	410,570
Grand Total Vote 764		**9,044,720**	**9,607,763**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	154,256	228,834
321450 Urban Unconditional Grant (Wage)	517,838	464,880
321469 Support Services Conditional Grant (Non-Wage)	292,371	410,570
o/w Gratuity		*173,902*
o/w Pensions		*148,234*
o/w Pensions & Gratuity Arrears		*88,435*
Total Programme 01	964,465	1,104,285

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	0	10,524
Total Programme 04	15,000	35,524

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	420,004	420,684
321467 Sector Conditional Grant (Non-Wage)	45,485	54,451
o/w Primary Healthcare Services		*54,451*
Total Programme 05	465,490	475,135

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,384,021	3,363,325
o/w Primary Teachers Salaries		*1,693,263*
o/w Secondary Teachers Salaries		*1,670,062*
321467 Sector Conditional Grant (Non-Wage)	254,678	254,678
o/w Primary Education & Education Management		*145,796*
o/w Secondary Education		*108,882*
Total Programme 06	3,638,698	3,618,003

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	39
Total Programme 08		39

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	18,026	16,076
Total Programme 09	18,026	16,076

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	142,716	70,723
Total Project 1383	142,716	70,723

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	57,038	0
Total Project 1385	57,038	

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	**3,743,287**	**4,287,978**
o/w Municipal Development (USMID)		***4,287,978***
Total Project 9998	**3,743,287**	**4,287,978**
Grand Total Vote 764	**9,044,720**	**9,607,763**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	526,512	742,095		**1,268,608**	564,394	605,532		**1,169,926**
04 Production and Marketing	15,000			**15,000**	25,000	17,195		**42,195**
05 Health	1,952,236	58,012		**2,010,248**	1,990,173	83,476		**2,073,649**
06 Education	3,303,389	794,981		**4,098,370**	3,596,397	794,981		**4,391,377**
08 Natural Resources						60		**60**
09 Community Based Services		19,799		**19,799**		19,836		**19,836**
Total Recurrent Budget Estimates	**5,797,137**	**1,614,887**		**7,412,025**	**6,175,963**	**1,521,080**		**7,697,043**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT			545,188	**545,188**			109,445	**109,445**
1385 HEALTH DEVELOPMENT			4,901	**4,901**				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			313,373	**313,373**			598,452	**598,452**
Total Development Budget Estimates			**863,462**	**863,462**			**707,897**	**707,897**
Total Vote 770	**5,797,137**	**1,614,887**	**863,462**	**8,275,486**	**6,175,963**	**1,521,080**	**707,897**	**8,404,940**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**15,000**	**42,195**
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	17,195
Education		**4,643,558**	**4,500,822**
321466	Sector Conditional Grant (Wage)	3,303,389	3,596,397
321467	Sector Conditional Grant (Non-Wage)	794,981	794,981
321470	Sector Development Grant	545,188	109,445
Health		**2,015,149**	**2,073,649**
321466	Sector Conditional Grant (Wage)	1,952,236	1,990,173
321467	Sector Conditional Grant (Non-Wage)	58,012	83,476
321470	Sector Development Grant	4,901	
Water and Environment		**0**	**60**
321467	Sector Conditional Grant (Non-Wage)	0	60
Social Development		**19,799**	**19,836**
321467	Sector Conditional Grant (Non-Wage)	19,799	19,836
Public Sector Management		**1,581,981**	**1,768,378**
321402	Urban Unconditional Grant (Non-Wage)	280,434	424,851
321450	Urban Unconditional Grant (Wage)	526,512	564,394
321463	Urban Discretionary Development Equalization Grant	313,373	398,452
321469	Support Services Conditional Grant (Non-Wage)	461,661	180,681
321472	Transitional Development Grant	0	200,000
Grand Total Vote 770		**8,275,486**	**8,404,940**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	**280,434**	**424,851**
321450 Urban Unconditional Grant (Wage)	**526,512**	**564,394**
321469 Support Services Conditional Grant (Non-Wage)	**461,661**	**180,681**
o/w Gratuity		***114,612***
o/w Pensions		***66,069***
Total Programme 01	**1,268,608**	**1,169,926**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	**15,000**	**25,000**
321467 Sector Conditional Grant (Non-Wage)	**0**	**17,195**
Total Programme 04	**15,000**	**42,195**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	**1,952,236**	**1,990,173**
321467 Sector Conditional Grant (Non-Wage)	**58,012**	**83,476**
o/w Primary Healthcare Services		***83,476***
Total Programme 05	**2,010,248**	**2,073,649**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	**3,303,389**	**3,596,397**
o/w Primary Teachers Salaries		***2,406,182***
o/w Secondary Teachers Salaries		***1,129,353***
o/w Tertiary Teachers Salaries		***60,862***
321467 Sector Conditional Grant (Non-Wage)	**794,981**	**794,981**
o/w Primary Education & Education Management		***167,140***
o/w Secondary Education		***443,961***
o/w Skills Development		***183,880***
Total Programme 06	**4,098,370**	**4,391,377**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	**0**	**60**
Total Programme 08		**60**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	**19,799**	**19,836**
Total Programme 09	**19,799**	**19,836**

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**545,188**	**109,445**
Total Project 1383	**545,188**	**109,445**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**4,901**	**0**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
Total Project 1385	**4,901**	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	**313,373**	**398,452**
o/w Division Development (non USMID)		***186,059***
o/w Municipal Development (non USMID)		***212,393***
321472 Transitional Development Grant	**0**	**200,000**
o/w Construction of Municipal Office Block		***200,000***
Total Project 9998	**313,373**	**598,452**
Grand Total Vote 770	**8,275,486**	**8,404,940**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	449,946	443,196		**893,142**	447,775	664,546		**1,112,321**
04 Production and Marketing	15,000			**15,000**	25,000	17,313		**42,313**
05 Health	287,563	54,426		**341,989**	312,529	83,807		**396,336**
06 Education	3,538,246	1,398,135		**4,936,381**	3,661,763	1,398,135		**5,059,898**
08 Natural Resources						42		**42**
09 Community Based Services		37,998		**37,998**		34,422		**34,422**
Total Recurrent Budget Estimates	**4,290,755**	**1,933,755**		**6,224,511**	**4,447,067**	**2,198,265**		**6,645,332**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT			206,737	**206,737**			209,722	**209,722**
1385 HEALTH DEVELOPMENT			4,366	**4,366**				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			5,882,847	**5,882,847**			8,147,649	**8,147,649**
Total Development Budget Estimates			**6,093,950**	**6,093,950**			**8,357,371**	**8,357,371**
Total Vote 771	**4,290,755**	**1,933,755**	**6,093,950**	**12,318,461**	**4,447,067**	**2,198,265**	**8,357,371**	**15,002,703**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**15,000**	**42,313**
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	17,313
Education		**5,143,118**	**5,269,620**
321466	Sector Conditional Grant (Wage)	3,538,246	3,661,763
321467	Sector Conditional Grant (Non-Wage)	1,398,135	1,398,135
321470	Sector Development Grant	206,737	109,722
321472	Transitional Development Grant	0	100,000
Health		**346,356**	**396,336**
321466	Sector Conditional Grant (Wage)	287,563	312,529
321467	Sector Conditional Grant (Non-Wage)	54,426	83,807
321470	Sector Development Grant	4,366	
Water and Environment		**0**	**42**
321467	Sector Conditional Grant (Non-Wage)	0	42
Social Development		**37,998**	**34,422**
321467	Sector Conditional Grant (Non-Wage)	37,998	34,422
Public Sector Management		**6,775,988**	**9,259,970**
321402	Urban Unconditional Grant (Non-Wage)	285,603	434,528
321450	Urban Unconditional Grant (Wage)	449,946	447,775
321463	Urban Discretionary Development Equalization Grant	5,882,847	8,147,649
321469	Support Services Conditional Grant (Non-Wage)	157,592	230,018
Grand Total Vote 771		**12,318,461**	**15,002,703**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	285,603	434,528
321450 Urban Unconditional Grant (Wage)	449,946	447,775
321469 Support Services Conditional Grant (Non-Wage)	157,592	230,018
o/w Gratuity		*128,882*
o/w Pensions		*101,136*
Total Programme 01	893,142	1,112,321

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	0	17,313
Total Programme 04	15,000	42,313

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	287,563	312,529
321467 Sector Conditional Grant (Non-Wage)	54,426	83,807
o/w Primary Healthcare Services		*83,807*
Total Programme 05	341,989	396,336

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,538,246	3,661,763
o/w Primary Teachers Salaries		*2,166,017*
o/w Secondary Teachers Salaries		*1,141,876*
o/w Tertiary Teachers Salaries		*353,870*
321467 Sector Conditional Grant (Non-Wage)	1,398,135	1,398,135
o/w Primary Education & Education Management		*163,152*
o/w Secondary Education		*1,234,983*
Total Programme 06	4,936,381	5,059,898

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	42
Total Programme 08		42

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,998	34,422
Total Programme 09	37,998	34,422

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	206,737	109,722
321472 Transitional Development Grant	0	100,000
Total Project 1383	206,737	209,722

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	4,366	0

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
Total Project 1385	**4,366**	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	**5,882,847**	**8,147,649**
o/w Municipal Development (USMID)		***8,147,649***
Total Project 9998	**5,882,847**	**8,147,649**
Grand Total Vote 771	**12,318,461**	**15,002,703**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	531,739	745,215		**1,276,954**	586,001	922,014		**1,508,015**
04 Production and Marketing	50,102			**50,102**	25,000	24,535		**49,535**
05 Health	678,918	84,495		**763,413**	623,170	111,051		**734,221**
06 Education	4,639,524	752,754		**5,392,278**	5,070,562	752,754		**5,823,316**
08 Natural Resources						149		**149**
09 Community Based Services		17,246		**17,246**		20,251		**20,251**
Total Recurrent Budget Estimates	**5,900,282**	**1,599,712**		**7,499,994**	**6,304,733**	**1,830,754**		**8,135,487**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT			273,188	**273,188**			149,185	**149,185**
1385 HEALTH DEVELOPMENT			5,029	**5,029**				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			300,874	**300,874**			597,747	**597,747**
Total Development Budget Estimates			**579,091**	**579,091**			**746,932**	**746,932**
Total Vote 772	**5,900,282**	**1,599,712**	**579,091**	**8,079,085**	**6,304,733**	**1,830,754**	**746,932**	**8,882,418**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**50,102**	**49,535**
321466	Sector Conditional Grant (Wage)	50,102	25,000
321467	Sector Conditional Grant (Non-Wage)	0	24,535
Education		**5,665,467**	**5,972,502**
321466	Sector Conditional Grant (Wage)	4,639,524	5,070,562
321467	Sector Conditional Grant (Non-Wage)	752,754	752,754
321470	Sector Development Grant	273,188	149,185
Health		**768,442**	**734,221**
321466	Sector Conditional Grant (Wage)	678,918	623,170
321467	Sector Conditional Grant (Non-Wage)	84,495	111,051
321470	Sector Development Grant	5,029	
Water and Environment		**0**	**149**
321467	Sector Conditional Grant (Non-Wage)	0	149
Social Development		**17,246**	**20,251**
321467	Sector Conditional Grant (Non-Wage)	17,246	20,251
Public Sector Management		**1,577,828**	**2,105,762**
321402	Urban Unconditional Grant (Non-Wage)	452,435	675,402
321450	Urban Unconditional Grant (Wage)	531,739	586,001
321463	Urban Discretionary Development Equalization Grant	300,874	597,747
321469	Support Services Conditional Grant (Non-Wage)	292,781	246,612
Grand Total Vote 772		**8,079,085**	**8,882,418**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	452,435	675,402
321450 Urban Unconditional Grant (Wage)	531,739	586,001
321469 Support Services Conditional Grant (Non-Wage)	292,781	246,612
o/w Gratuity		*103,628*
o/w Pensions		*39,559*
o/w Pensions & Gratuity Arrears		*103,426*
Total Programme 01	**1,276,954**	**1,508,015**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	50,102	25,000
321467 Sector Conditional Grant (Non-Wage)	0	24,535
Total Programme 04	**50,102**	**49,535**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	678,918	623,170
321467 Sector Conditional Grant (Non-Wage)	84,495	111,051
o/w Primary Healthcare Services		*111,051*
Total Programme 05	**763,413**	**734,221**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,639,524	5,070,562
o/w Primary Teachers Salaries		*3,182,564*
o/w Secondary Teachers Salaries		*1,887,998*
321467 Sector Conditional Grant (Non-Wage)	752,754	752,754
o/w Primary Education & Education Management		*217,842*
o/w Secondary Education		*534,912*
Total Programme 06	**5,392,278**	**5,823,316**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	149
Total Programme 08		**149**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	17,246	20,251
Total Programme 09	**17,246**	**20,251**

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	273,188	149,185
Total Project 1383	**273,188**	**149,185**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	5,029	0
Total Project 1385	**5,029**	

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	**300,874**	**597,747**
o/w Division Development (non USMID)		***266,621***
o/w Municipal Development (non USMID)		***331,125***
Total Project 9998	**300,874**	**597,747**
Grand Total Vote 772	**8,079,085**	**8,882,418**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	472,039	354,392		**826,431**	388,967	403,579		**792,547**
04 Production and Marketing	15,000			**15,000**	25,000	11,876		**36,876**
05 Health	208,853	33,263		**242,116**	235,845	58,577		**294,421**
06 Education	1,553,502	1,102,762		**2,656,264**	1,670,334	1,102,762		**2,773,096**
08 Natural Resources						41		**41**
09 Community Based Services		10,109		**10,109**		10,230		**10,230**
Total Recurrent Budget Estimates	**2,249,394**	**1,500,527**		**3,749,920**	**2,320,146**	**1,587,065**		**3,907,211**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT			273,188	**273,188**			78,825	**78,825**
1385 HEALTH DEVELOPMENT			7,876	**7,876**				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			141,411	**141,411**			246,475	**246,475**
Total Development Budget Estimates			**422,475**	**422,475**			**325,300**	**325,300**
Total Vote 773	**2,249,394**	**1,500,527**	**422,475**	**4,172,396**	**2,320,146**	**1,587,065**	**325,300**	**4,232,511**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**15,000**	**36,876**
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	11,876
Education		**2,929,452**	**2,851,921**
321466	Sector Conditional Grant (Wage)	1,553,502	1,670,334
321467	Sector Conditional Grant (Non-Wage)	1,102,762	1,102,762
321470	Sector Development Grant	273,188	78,825
Health		**249,992**	**294,421**
321466	Sector Conditional Grant (Wage)	208,853	235,845
321467	Sector Conditional Grant (Non-Wage)	33,263	58,577
321470	Sector Development Grant	7,876	
Water and Environment		**0**	**41**
321467	Sector Conditional Grant (Non-Wage)	0	41
Social Development		**10,109**	**10,230**
321467	Sector Conditional Grant (Non-Wage)	10,109	10,230
Public Sector Management		**967,842**	**1,039,022**
321402	Urban Unconditional Grant (Non-Wage)	190,515	329,927
321450	Urban Unconditional Grant (Wage)	472,039	388,967
321463	Urban Discretionary Development Equalization Grant	141,411	246,475
321469	Support Services Conditional Grant (Non-Wage)	163,877	73,652
Grand Total Vote 773		**4,172,396**	**4,232,511**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	190,515	329,927
321450 Urban Unconditional Grant (Wage)	472,039	388,967
321469 Support Services Conditional Grant (Non-Wage)	163,877	73,652
o/w Gratuity		*62,869*
o/w Pensions		*10,783*
Total Programme 01	826,431	792,547

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	0	11,876
Total Programme 04	15,000	36,876

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	208,853	235,845
321467 Sector Conditional Grant (Non-Wage)	33,263	58,577
o/w Primary Healthcare Services		*58,577*
Total Programme 05	242,116	294,421

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,553,502	1,670,334
o/w Primary Teachers Salaries		*1,196,119*
o/w Secondary Teachers Salaries		*474,214*
321467 Sector Conditional Grant (Non-Wage)	1,102,762	1,102,762
o/w Primary Education & Education Management		*73,222*
o/w Secondary Education		*1,029,540*
Total Programme 06	2,656,264	2,773,096

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	41
Total Programme 08		41

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	10,109	10,230
Total Programme 09	10,109	10,230

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	273,188	78,825
Total Project 1383	273,188	78,825

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	7,876	0
Total Project 1385	7,876	

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	**141,411**	**246,475**
o/w Division Development (non USMID)		***108,549***
o/w Municipal Development (non USMID)		***137,926***
Total Project 9998	**141,411**	**246,475**
Grand Total Vote 773	**4,172,396**	**4,232,511**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	420,581	385,329		**805,910**	521,657	803,192		**1,324,849**
04 Production and Marketing	28,074			**28,074**	64,461	16,260		**80,720**
05 Health	367,120	52,128		**419,249**	304,025	79,595		**383,620**
06 Education	3,282,241	1,054,201		**4,336,442**	3,659,549	1,054,201		**4,713,750**
08 Natural Resources		11,804		**11,804**		29		**29**
09 Community Based Services		30,478		**30,478**		28,058		**28,058**
Total Recurrent Budget Estimates	**4,098,017**	**1,533,940**		**5,631,957**	**4,549,691**	**1,981,335**		**6,531,027**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT			586,109	**586,109**			104,695	**104,695**
1384 WORKS AND TRANSPORT DEVELOPMENT			78,694	**78,694**				
1385 HEALTH DEVELOPMENT			102,505	**102,505**				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			349,978	**349,978**			434,946	**434,946**
Total Development Budget Estimates			**1,117,287**	**1,117,287**			**539,641**	**539,641**
Total Vote 774	**4,098,017**	**1,533,940**	**1,117,287**	**6,749,244**	**4,549,691**	**1,981,335**	**539,641**	**7,070,668**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**28,074**	**80,720**
321466	Sector Conditional Grant (Wage)	28,074	64,461
321467	Sector Conditional Grant (Non-Wage)	0	16,260
Works and Transport		**78,694**	
321470	Sector Development Grant	78,694	
Education		**4,922,551**	**4,818,445**
321466	Sector Conditional Grant (Wage)	3,282,241	3,659,549
321467	Sector Conditional Grant (Non-Wage)	1,054,201	1,054,201
321470	Sector Development Grant	586,109	104,695
Health		**521,754**	**383,620**
321466	Sector Conditional Grant (Wage)	367,120	304,025
321467	Sector Conditional Grant (Non-Wage)	52,128	79,595
321470	Sector Development Grant	102,505	
Water and Environment		**11,804**	**29**
321467	Sector Conditional Grant (Non-Wage)	11,804	29
Social Development		**30,478**	**28,058**
321467	Sector Conditional Grant (Non-Wage)	30,478	28,058
Public Sector Management		**1,155,889**	**1,759,796**
321402	Urban Unconditional Grant (Non-Wage)	290,799	388,291
321450	Urban Unconditional Grant (Wage)	420,581	521,657
321463	Urban Discretionary Development Equalization Grant	349,978	434,946
321469	Support Services Conditional Grant (Non-Wage)	94,530	414,901
Grand Total Vote 774		**6,749,244**	**7,070,668**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	290,799	388,291
321450 Urban Unconditional Grant (Wage)	420,581	521,657
321469 Support Services Conditional Grant (Non-Wage)	94,530	414,901
o/w Gratuity		*142,740*
o/w Pensions		*26,403*
o/w Pensions & Gratuity Arrears		*245,759*
Total Programme 01	**805,910**	**1,324,849**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	28,074	64,461
321467 Sector Conditional Grant (Non-Wage)	0	16,260
Total Programme 04	**28,074**	**80,720**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	367,120	304,025
321467 Sector Conditional Grant (Non-Wage)	52,128	79,595
o/w Primary Healthcare Services		*79,595*
Total Programme 05	**419,249**	**383,620**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,282,241	3,659,549
o/w Primary Teachers Salaries		*2,403,476*
o/w Secondary Teachers Salaries		*1,099,828*
o/w Tertiary Teachers Salaries		*156,244*
321467 Sector Conditional Grant (Non-Wage)	1,054,201	1,054,201
o/w Primary Education & Education Management		*167,557*
o/w Secondary Education		*886,644*
Total Programme 06	**4,336,442**	**4,713,750**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	11,804	29
Total Programme 08	**11,804**	**29**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,478	28,058
Total Programme 09	**30,478**	**28,058**

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	586,109	104,695
Total Project 1383	**586,109**	**104,695**

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	78,694	0

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
Total Project 1384	**78,694**	

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	**102,505**	**0**
Total Project 1385	**102,505**	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	**349,978**	**434,946**
o/w Division Development (non USMID)		***211,602***
o/w Municipal Development (non USMID)		***223,344***
Total Project 9998	**349,978**	**434,946**
Grand Total Vote 774	**6,749,244**	**7,070,668**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	379,772	777,828		**1,157,600**	371,910	240,040		**611,950**
04 Production and Marketing	20,665			**20,665**	25,000	7,797		**32,797**
05 Health	265,402	29,823		**295,225**	245,532	43,322		**288,855**
06 Education	653,546	228,594		**882,141**	637,835	228,594		**866,429**
08 Natural Resources						17		**17**
09 Community Based Services		7,764		**7,764**		6,943		**6,943**
Total Recurrent Budget Estimates	**1,319,385**	**1,044,010**		**2,363,395**	**1,280,277**	**526,714**		**1,806,991**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT			140,286	**140,286**			53,427	**53,427**
1385 HEALTH DEVELOPMENT			8,241	**8,241**				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			56,545	**56,545**			654,454	**654,454**
Total Development Budget Estimates			**205,072**	**205,072**			**707,881**	**707,881**
Total Vote 775	**1,319,385**	**1,044,010**	**205,072**	**2,568,467**	**1,280,277**	**526,714**	**707,881**	**2,514,872**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**20,665**	**32,797**
321466	Sector Conditional Grant (Wage)	20,665	25,000
321467	Sector Conditional Grant (Non-Wage)	0	7,797
Education		**1,022,426**	**919,857**
321466	Sector Conditional Grant (Wage)	653,546	637,835
321467	Sector Conditional Grant (Non-Wage)	228,594	228,594
321470	Sector Development Grant	140,286	53,427
Health		**303,466**	**288,855**
321466	Sector Conditional Grant (Wage)	265,402	245,532
321467	Sector Conditional Grant (Non-Wage)	29,823	43,322
321470	Sector Development Grant	8,241	
Water and Environment		**0**	**17**
321467	Sector Conditional Grant (Non-Wage)	0	17
Social Development		**7,764**	**6,943**
321467	Sector Conditional Grant (Non-Wage)	7,764	6,943
Public Sector Management		**1,214,145**	**1,266,404**
321402	Urban Unconditional Grant (Non-Wage)	691,809	186,473
321450	Urban Unconditional Grant (Wage)	379,772	371,910
321463	Urban Discretionary Development Equalization Grant	56,545	154,454
321469	Support Services Conditional Grant (Non-Wage)	86,020	53,567
321472	Transitional Development Grant	0	500,000
Grand Total Vote 775		**2,568,467**	**2,514,872**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	691,809	186,473
321450 Urban Unconditional Grant (Wage)	379,772	371,910
321469 Support Services Conditional Grant (Non-Wage)	86,020	53,567
o/w Gratuity		*25,534*
o/w Pensions		*19,392*
o/w Pensions & Gratuity Arrears		*8,640*
Total Programme 01	**1,157,600**	**611,950**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	20,665	25,000
321467 Sector Conditional Grant (Non-Wage)	0	7,797
Total Programme 04	**20,665**	**32,797**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	265,402	245,532
321467 Sector Conditional Grant (Non-Wage)	29,823	43,322
o/w Primary Healthcare Services		*43,322*
Total Programme 05	**295,225**	**288,855**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	653,546	637,835
o/w Primary Teachers Salaries		*417,024*
o/w Secondary Teachers Salaries		*220,811*
321467 Sector Conditional Grant (Non-Wage)	228,594	228,594
o/w Primary Education & Education Management		*42,102*
o/w Secondary Education		*186,492*
Total Programme 06	**882,141**	**866,429**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	17
Total Programme 08		**17**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	7,764	6,943
Total Programme 09	**7,764**	**6,943**

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	140,286	53,427
Total Project 1383	**140,286**	**53,427**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	8,241	0
Total Project 1385	**8,241**	

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	**56,545**	**154,454**
o/w Division Development (non USMID)		***76,260***
o/w Municipal Development (non USMID)		***78,194***
321472 Transitional Development Grant	**0**	**500,000**
o/w Funding for Sanitation Improvement in Schools, Storm Water Management and Street Lig		***500,000***
Total Project 9998	**56,545**	**654,454**
Grand Total Vote 775	**2,568,467**	**2,514,872**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	483,510	230,036		**713,546**	459,034	308,336		**767,370**
04 Production and Marketing	24,355			**24,355**	34,168	12,213		**46,381**
05 Health	299,488	35,401		**334,889**	287,319	58,781		**346,101**
06 Education	1,221,506	554,299		**1,775,805**	1,348,147	554,299		**1,902,446**
08 Natural Resources						53		**53**
09 Community Based Services		18,641		**18,641**		17,150		**17,150**
Total Recurrent Budget Estimates	**2,028,859**	**838,377**		**2,867,236**	**2,128,668**	**950,832**		**3,079,500**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT			339,639	**339,639**			78,366	**78,366**
1385 HEALTH DEVELOPMENT			6,309	**6,309**				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			323,858	**323,858**			270,863	**270,863**
Total Development Budget Estimates			**669,807**	**669,807**			**349,229**	**349,229**
Total Vote 776	**2,028,859**	**838,377**	**669,807**	**3,537,042**	**2,128,668**	**950,832**	**349,229**	**3,428,729**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**24,355**	**46,381**
321466	Sector Conditional Grant (Wage)	24,355	34,168
321467	Sector Conditional Grant (Non-Wage)	0	12,213
Education		**2,115,444**	**1,980,812**
321466	Sector Conditional Grant (Wage)	1,221,506	1,348,147
321467	Sector Conditional Grant (Non-Wage)	554,299	554,299
321470	Sector Development Grant	339,639	78,366
Health		**341,198**	**346,101**
321466	Sector Conditional Grant (Wage)	299,488	287,319
321467	Sector Conditional Grant (Non-Wage)	35,401	58,781
321470	Sector Development Grant	6,309	
Water and Environment		**0**	**53**
321467	Sector Conditional Grant (Non-Wage)	0	53
Social Development		**18,641**	**17,150**
321467	Sector Conditional Grant (Non-Wage)	18,641	17,150
Public Sector Management		**1,037,405**	**1,038,233**
321402	Urban Unconditional Grant (Non-Wage)	163,030	257,188
321450	Urban Unconditional Grant (Wage)	483,510	459,034
321463	Urban Discretionary Development Equalization Grant	323,858	270,863
321469	Support Services Conditional Grant (Non-Wage)	67,007	51,148
Grand Total Vote 776		**3,537,042**	**3,428,729**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	163,030	257,188
321450 Urban Unconditional Grant (Wage)	483,510	459,034
321469 Support Services Conditional Grant (Non-Wage)	67,007	51,148
o/w Gratuity		*943*
o/w Pensions		*5,878*
o/w Pensions & Gratuity Arrears		*44,328*
Total Programme 01	713,546	767,370

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	24,355	34,168
321467 Sector Conditional Grant (Non-Wage)	0	12,213
Total Programme 04	24,355	46,381

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	299,488	287,319
321467 Sector Conditional Grant (Non-Wage)	35,401	58,781
o/w Primary Healthcare Services		*58,781*
Total Programme 05	334,889	346,101

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,221,506	1,348,147
o/w Primary Teachers Salaries		*1,132,297*
o/w Secondary Teachers Salaries		*215,850*
321467 Sector Conditional Grant (Non-Wage)	554,299	554,299
o/w Primary Education & Education Management		*95,197*
o/w Secondary Education		*459,102*
Total Programme 06	1,775,805	1,902,446

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	53
Total Programme 08		53

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	18,641	17,150
Total Programme 09	18,641	17,150

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	339,639	78,366
Total Project 1383	339,639	78,366

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	6,309	0
Total Project 1385	6,309	

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	**323,858**	**270,863**
o/w Division Development (non USMID)		***119,524***
o/w Municipal Development (non USMID)		***151,339***
Total Project 9998	**323,858**	**270,863**
Grand Total Vote 776	**3,537,042**	**3,428,729**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	430,545	1,109,711		**1,540,256**	474,509	757,039		**1,231,548**
04 Production and Marketing	15,000			**15,000**	25,000	10,131		**35,131**
05 Health	392,066	24,642		**416,708**	367,937	51,954		**419,891**
06 Education	3,329,536	311,333		**3,640,868**	3,415,008	311,333		**3,726,341**
08 Natural Resources						17		**17**
09 Community Based Services		11,440		**11,440**		10,708		**10,708**
Total Recurrent Budget Estimates	**4,167,147**	**1,457,126**		**5,624,273**	**4,282,454**	**1,141,182**		**5,423,636**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT			140,285	**140,285**			69,454	**69,454**
1385 HEALTH DEVELOPMENT			12,380	**12,380**				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			139,802	**139,802**			210,462	**210,462**
Total Development Budget Estimates			**292,468**	**292,468**			**279,916**	**279,916**
Total Vote 777	**4,167,147**	**1,457,126**	**292,468**	**5,916,741**	**4,282,454**	**1,141,182**	**279,916**	**5,703,552**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**15,000**	**35,131**
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	10,131
Education		**3,781,154**	**3,795,795**
321466	Sector Conditional Grant (Wage)	3,329,536	3,415,008
321467	Sector Conditional Grant (Non-Wage)	311,333	311,333
321470	Sector Development Grant	140,285	69,454
Health		**429,088**	**419,891**
321466	Sector Conditional Grant (Wage)	392,066	367,937
321467	Sector Conditional Grant (Non-Wage)	24,642	51,954
321470	Sector Development Grant	12,380	
Water and Environment		**0**	**17**
321467	Sector Conditional Grant (Non-Wage)	0	17
Social Development		**11,440**	**10,708**
321467	Sector Conditional Grant (Non-Wage)	11,440	10,708
Public Sector Management		**1,680,058**	**1,442,010**
321402	Urban Unconditional Grant (Non-Wage)	364,223	329,911
321450	Urban Unconditional Grant (Wage)	430,545	474,509
321463	Urban Discretionary Development Equalization Grant	139,802	210,462
321469	Support Services Conditional Grant (Non-Wage)	745,489	427,128
Grand Total Vote 777		**5,916,741**	**5,703,552**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	364,223	329,911
321450 Urban Unconditional Grant (Wage)	430,545	474,509
321469 Support Services Conditional Grant (Non-Wage)	745,489	427,128
o/w Gratuity		*274,299*
o/w Pensions		*107,714*
o/w Pensions & Gratuity Arrears		*45,114*
Total Programme 01	**1,540,256**	**1,231,548**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	0	10,131
Total Programme 04	**15,000**	**35,131**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	392,066	367,937
321467 Sector Conditional Grant (Non-Wage)	24,642	51,954
o/w Primary Healthcare Services		*51,954*
Total Programme 05	**416,708**	**419,891**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,329,536	3,415,008
o/w Primary Teachers Salaries		*1,592,150*
o/w Secondary Teachers Salaries		*1,446,228*
o/w Tertiary Teachers Salaries		*376,630*
321467 Sector Conditional Grant (Non-Wage)	311,333	311,333
o/w Primary Education & Education Management		*111,725*
o/w Secondary Education		*199,608*
Total Programme 06	**3,640,868**	**3,726,341**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	17
Total Programme 08		**17**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	11,440	10,708
Total Programme 09	**11,440**	**10,708**

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	140,285	69,454
Total Project 1383	**140,285**	**69,454**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	12,380	0

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
Total Project 1385	**12,380**	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	**139,802**	**210,462**
o/w Division Development (non USMID)		***101,464***
o/w Municipal Development (non USMID)		***108,998***
Total Project 9998	**139,802**	**210,462**
Grand Total Vote 777	**5,916,741**	**5,703,552**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration	484,207	686,071		**1,170,278**	494,424	332,800		**827,224**
04 Production and Marketing	15,000			**15,000**	32,351	9,623		**41,973**
05 Health	470,740	22,671		**493,410**	455,763	49,717		**505,480**
06 Education	2,502,617	260,880		**2,763,497**	2,581,944	260,880		**2,842,824**
08 Natural Resources						12		**12**
09 Community Based Services		10,530		**10,530**		9,802		**9,802**
Total Recurrent Budget Estimates	**3,472,563**	**980,151**		**4,452,714**	**3,564,481**	**662,834**		**4,227,315**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT			206,737	**206,737**			67,163	**67,163**
1385 HEALTH DEVELOPMENT			3,955	**3,955**				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			74,428	**74,428**			195,970	**195,970**
Total Development Budget Estimates			**285,120**	**285,120**			**263,134**	**263,134**
Total Vote 778	**3,472,563**	**980,151**	**285,120**	**4,737,834**	**3,564,481**	**662,834**	**263,134**	**4,490,448**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**15,000**	**41,973**
321466	Sector Conditional Grant (Wage)	15,000	32,351
321467	Sector Conditional Grant (Non-Wage)	0	9,623
Education		**2,970,234**	**2,909,987**
321466	Sector Conditional Grant (Wage)	2,502,617	2,581,944
321467	Sector Conditional Grant (Non-Wage)	260,880	260,880
321470	Sector Development Grant	206,737	67,163
Health		**497,365**	**505,480**
321466	Sector Conditional Grant (Wage)	470,740	455,763
321467	Sector Conditional Grant (Non-Wage)	22,671	49,717
321470	Sector Development Grant	3,955	
Water and Environment		**0**	**12**
321467	Sector Conditional Grant (Non-Wage)	0	12
Social Development		**10,530**	**9,802**
321467	Sector Conditional Grant (Non-Wage)	10,530	9,802
Public Sector Management		**1,244,706**	**1,023,194**
321402	Urban Unconditional Grant (Non-Wage)	171,962	267,604
321450	Urban Unconditional Grant (Wage)	484,207	494,424
321463	Urban Discretionary Development Equalization Grant	74,428	195,970
321469	Support Services Conditional Grant (Non-Wage)	514,109	65,196
Grand Total Vote 778		**4,737,834**	**4,490,448**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	171,962	267,604
321450 Urban Unconditional Grant (Wage)	484,207	494,424
321469 Support Services Conditional Grant (Non-Wage)	514,109	65,196
o/w Gratuity		*46,904*
o/w Pensions		*18,292*
Total Programme 01	**1,170,278**	**827,224**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	32,351
321467 Sector Conditional Grant (Non-Wage)	0	9,623
Total Programme 04	**15,000**	**41,973**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	470,740	455,763
321467 Sector Conditional Grant (Non-Wage)	22,671	49,717
o/w Primary Healthcare Services		*49,717*
Total Programme 05	**493,410**	**505,480**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,502,617	2,581,944
o/w Primary Teachers Salaries		*1,241,592*
o/w Secondary Teachers Salaries		*1,340,352*
321467 Sector Conditional Grant (Non-Wage)	260,880	260,880
o/w Primary Education & Education Management		*73,275*
o/w Secondary Education		*187,605*
Total Programme 06	**2,763,497**	**2,842,824**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	12
Total Programme 08		**12**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	10,530	9,802
Total Programme 09	**10,530**	**9,802**

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	206,737	67,163
Total Project 1383	**206,737**	**67,163**

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	3,955	0
Total Project 1385	**3,955**	

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	**74,428**	**195,970**
o/w Division Development (non USMID)		***94,943***
o/w Municipal Development (non USMID)		***101,028***
Total Project 9998	**74,428**	**195,970**
Grand Total Vote 778	**4,737,834**	**4,490,448**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration					390,417	1,018,024		**1,408,441**
04 Production and Marketing					25,000	50,666		**75,666**
05 Health					442,599	204,681		**647,280**
06 Education					2,952,860	1,086,854		**4,039,714**
07 Works						67,698		**67,698**
08 Natural Resources						220		**220**
09 Community Based Services						45,985		**45,985**
Total Recurrent Budget Estimates					**3,810,876**	**2,474,128**		**6,285,004**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT							327,385	**327,385**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							1,487,014	**1,487,014**
Total Development Budget Estimates							**1,814,399**	**1,814,399**
Total Vote 779					**3,810,876**	**2,474,128**	**1,814,399**	**8,099,403**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**0**	**75,666**
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	50,666
Education		**0**	**4,367,099**
321466	Sector Conditional Grant (Wage)	0	2,952,860
321467	Sector Conditional Grant (Non-Wage)	0	1,086,854
321470	Sector Development Grant	0	327,385
Health		**0**	**647,280**
321466	Sector Conditional Grant (Wage)	0	442,599
321467	Sector Conditional Grant (Non-Wage)	0	204,681
Water and Environment		**0**	**67,918**
321467	Sector Conditional Grant (Non-Wage)	0	220
321469	Support Services Conditional Grant (Non-Wage)	0	67,698
Social Development		**0**	**45,985**
321467	Sector Conditional Grant (Non-Wage)	0	45,985
Public Sector Management		**0**	**2,895,455**
321402	Urban Unconditional Grant (Non-Wage)	0	1,018,024
321450	Urban Unconditional Grant (Wage)	0	390,417
321463	Urban Discretionary Development Equalization Grant	0	1,287,014
321472	Transitional Development Grant	0	200,000
Grand Total Vote 779		**0**	**8,099,403**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	1,018,024
321450 Urban Unconditional Grant (Wage)	0	390,417
Total Programme 01		1,408,441

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	50,666
Total Programme 04		75,666

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	442,599
321467 Sector Conditional Grant (Non-Wage)	0	204,681
o/w Primary Healthcare Services		*204,681*
Total Programme 05		647,280

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	2,952,860
o/w Primary Teachers Salaries		*1,950,720*
o/w Secondary Teachers Salaries		*638,708*
o/w Tertiary Teachers Salaries		*363,431*
321467 Sector Conditional Grant (Non-Wage)	0	1,086,854
o/w Primary Education & Education Management		*249,305*
o/w Secondary Education		*837,549*
Total Programme 06		4,039,714

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321469 Support Services Conditional Grant (Non-Wage)	0	67,698
Total Programme 07		67,698

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	220
Total Programme 08		220

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	45,985
Total Programme 09		45,985

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	327,385
Total Project 1383		327,385

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	**0**	**1,287,014**
o/w Division Development (non USMID)		***595,033***
o/w Municipal Development (non USMID)		***691,981***
321472 Transitional Development Grant	**0**	**200,000**
Total Project 9998		**1,487,014**
Grand Total Vote 779		**8,099,403**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration					386,577	779,552		**1,166,129**
04 Production and Marketing					25,000	40,325		**65,325**
05 Health						158,992		**158,992**
06 Education					2,572,560	837,189		**3,409,749**
07 Works						52,159		**52,159**
08 Natural Resources						169		**169**
09 Community Based Services						35,421		**35,421**
Total Recurrent Budget Estimates					**2,984,137**	**1,903,808**		**4,887,945**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT							258,852	**258,852**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							1,167,377	**1,167,377**
Total Development Budget Estimates							**1,426,229**	**1,426,229**
Total Vote 780					**2,984,137**	**1,903,808**	**1,426,229**	**6,314,174**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**0**	**65,325**
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	40,325
Education		**0**	**3,668,601**
321466	Sector Conditional Grant (Wage)	0	2,572,560
321467	Sector Conditional Grant (Non-Wage)	0	837,189
321470	Sector Development Grant	0	258,852
Health		**0**	**158,992**
321467	Sector Conditional Grant (Non-Wage)	0	158,992
Water and Environment		**0**	**52,328**
321467	Sector Conditional Grant (Non-Wage)	0	169
321469	Support Services Conditional Grant (Non-Wage)	0	52,159
Social Development		**0**	**35,421**
321467	Sector Conditional Grant (Non-Wage)	0	35,421
Public Sector Management		**0**	**2,333,506**
321402	Urban Unconditional Grant (Non-Wage)	0	779,552
321450	Urban Unconditional Grant (Wage)	0	386,577
321463	Urban Discretionary Development Equalization Grant	0	967,377
321472	Transitional Development Grant	0	200,000
Grand Total Vote 780		**0**	**6,314,174**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	779,552
321450 Urban Unconditional Grant (Wage)	0	386,577
Total Programme 01		1,166,129

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	40,325
Total Programme 04		65,325

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	158,992
o/w Primary Healthcare Services		*158,992*
Total Programme 05		158,992

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	2,572,560
o/w Primary Teachers Salaries		*1,983,596*
o/w Secondary Teachers Salaries		*588,963*
321467 Sector Conditional Grant (Non-Wage)	0	837,189
o/w Primary Education & Education Management		*192,036*
o/w Secondary Education		*645,153*
Total Programme 06		3,409,749

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321469 Support Services Conditional Grant (Non-Wage)	0	52,159
Total Programme 07		52,159

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	169
Total Programme 08		169

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,421
Total Programme 09		35,421

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	258,852
Total Project 1383		258,852

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	0	967,377

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
o/w Division Development (non USMID)		***423,835***
o/w Municipal Development (non USMID)		***543,542***
321472 Transitional Development Grant	**0**	**200,000**
Total Project 9998		**1,167,377**
Grand Total Vote 780		**6,314,174**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration					390,417	850,916		**1,241,333**
04 Production and Marketing					25,000	43,934		**68,934**
05 Health					313,186	174,940		**488,126**
06 Education					2,205,567	924,336		**3,129,904**
07 Works						57,611		**57,611**
08 Natural Resources						187		**187**
09 Community Based Services						39,109		**39,109**
Total Recurrent Budget Estimates					**2,934,170**	**2,091,034**		**5,025,204**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT							271,273	**271,273**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							1,261,583	**1,261,583**
Total Development Budget Estimates							**1,532,857**	**1,532,857**
Total Vote 781					**2,934,170**	**2,091,034**	**1,532,857**	**6,558,061**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**0**	**68,934**
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	43,934
Education		**0**	**3,401,177**
321466	Sector Conditional Grant (Wage)	0	2,205,567
321467	Sector Conditional Grant (Non-Wage)	0	924,336
321470	Sector Development Grant	0	271,273
Health		**0**	**488,126**
321466	Sector Conditional Grant (Wage)	0	313,186
321467	Sector Conditional Grant (Non-Wage)	0	174,940
Water and Environment		**0**	**57,798**
321467	Sector Conditional Grant (Non-Wage)	0	187
321469	Support Services Conditional Grant (Non-Wage)	0	57,611
Social Development		**0**	**39,109**
321467	Sector Conditional Grant (Non-Wage)	0	39,109
Public Sector Management		**0**	**2,502,916**
321402	Urban Unconditional Grant (Non-Wage)	0	850,916
321450	Urban Unconditional Grant (Wage)	0	390,417
321463	Urban Discretionary Development Equalization Grant	0	1,061,583
321472	Transitional Development Grant	0	200,000
Grand Total Vote 781		**0**	**6,558,061**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	850,916
321450 Urban Unconditional Grant (Wage)	0	390,417
Total Programme 01		1,241,333

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	43,934
Total Programme 04		68,934

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	313,186
321467 Sector Conditional Grant (Non-Wage)	0	174,940
o/w Primary Healthcare Services		*174,940*
Total Programme 05		488,126

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	2,205,567
o/w Primary Teachers Salaries		*1,300,266*
o/w Secondary Teachers Salaries		*771,975*
o/w Tertiary Teachers Salaries		*133,326*
321467 Sector Conditional Grant (Non-Wage)	0	924,336
o/w Primary Education & Education Management		*212,026*
o/w Secondary Education		*712,310*
Total Programme 06		3,129,904

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321469 Support Services Conditional Grant (Non-Wage)	0	57,611
Total Programme 07		57,611

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	187
Total Programme 08		187

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	39,109
Total Programme 09		39,109

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	271,273
Total Project 1383		271,273

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	**0**	**1,061,583**
o/w Division Development (non USMID)		***466,227***
o/w Municipal Development (non USMID)		***595,356***
321472 Transitional Development Grant	**0**	**200,000**
Total Project 9998		**1,261,583**
Grand Total Vote 781		**6,558,061**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration					390,417	368,355		**758,772**
04 Production and Marketing					25,000	16,364		**41,364**
05 Health					398,762	54,531		**453,293**
06 Education					1,970,997	482,538		**2,453,535**
08 Natural Resources						163		**163**
09 Community Based Services						19,393		**19,393**
Total Recurrent Budget Estimates					**2,785,176**	**941,343**		**3,726,519**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT							109,651	**109,651**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							608,799	**608,799**
Total Development Budget Estimates							**718,451**	**718,451**
Total Vote 782					**2,785,176**	**941,343**	**718,451**	**4,444,970**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**0**	**41,364**
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	16,364
Education		**0**	**2,563,186**
321466	Sector Conditional Grant (Wage)	0	1,970,997
321467	Sector Conditional Grant (Non-Wage)	0	482,538
321470	Sector Development Grant	0	109,651
Health		**0**	**453,293**
321466	Sector Conditional Grant (Wage)	0	398,762
321467	Sector Conditional Grant (Non-Wage)	0	54,531
Water and Environment		**0**	**163**
321467	Sector Conditional Grant (Non-Wage)	0	163
Social Development		**0**	**19,393**
321467	Sector Conditional Grant (Non-Wage)	0	19,393
Public Sector Management		**0**	**1,367,571**
321402	Urban Unconditional Grant (Non-Wage)	0	368,355
321450	Urban Unconditional Grant (Wage)	0	390,417
321463	Urban Discretionary Development Equalization Grant	0	458,799
321472	Transitional Development Grant	0	150,000
Grand Total Vote 782		**0**	**4,444,970**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	368,355
321450 Urban Unconditional Grant (Wage)	0	390,417
Total Programme 01		758,772

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	16,364
Total Programme 04		41,364

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	398,762
321467 Sector Conditional Grant (Non-Wage)	0	54,531
o/w Primary Healthcare Services		*54,531*
Total Programme 05		453,293

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,970,997
o/w Primary Teachers Salaries		*1,293,755*
o/w Secondary Teachers Salaries		*677,242*
321467 Sector Conditional Grant (Non-Wage)	0	482,538
o/w Primary Education & Education Management		*230,128*
o/w Secondary Education		*252,410*
Total Programme 06		2,453,535

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	163
Total Programme 08		163

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	19,393
Total Programme 09		19,393

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	109,651
Total Project 1383		109,651

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	0	458,799
o/w Division Development (non USMID)		*231,457*
o/w Municipal Development (non USMID)		*227,343*
321472 Transitional Development Grant	0	150,000
Total Project 9998		608,799

Vote:782 KISORO Municipal Council

Grand Total Vote 782		**4,444,970**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration					390,417	332,951		**723,368**
04 Production and Marketing					25,000	16,537		**41,537**
05 Health					248,481	53,068		**301,549**
06 Education					2,260,091	530,148		**2,790,239**
08 Natural Resources						67		**67**
09 Community Based Services						15,761		**15,761**
Total Recurrent Budget Estimates					**2,923,988**	**948,532**		**3,872,521**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT							110,891	**110,891**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							519,355	**519,355**
Total Development Budget Estimates							**630,246**	**630,246**
Total Vote 783					**2,923,988**	**948,532**	**630,246**	**4,502,767**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**0**	**41,537**
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	16,537
Education		**0**	**2,901,130**
321466	Sector Conditional Grant (Wage)	0	2,260,091
321467	Sector Conditional Grant (Non-Wage)	0	530,148
321470	Sector Development Grant	0	110,891
Health		**0**	**301,549**
321466	Sector Conditional Grant (Wage)	0	248,481
321467	Sector Conditional Grant (Non-Wage)	0	53,068
Water and Environment		**0**	**67**
321467	Sector Conditional Grant (Non-Wage)	0	67
Social Development		**0**	**15,761**
321467	Sector Conditional Grant (Non-Wage)	0	15,761
Public Sector Management		**0**	**1,242,723**
321402	Urban Unconditional Grant (Non-Wage)	0	332,951
321450	Urban Unconditional Grant (Wage)	0	390,417
321463	Urban Discretionary Development Equalization Grant	0	369,355
321472	Transitional Development Grant	0	150,000
Grand Total Vote 783		**0**	**4,502,767**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	332,951
321450 Urban Unconditional Grant (Wage)	0	390,417
Total Programme 01		723,368

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	16,537
Total Programme 04		41,537

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	248,481
321467 Sector Conditional Grant (Non-Wage)	0	53,068
o/w Primary Healthcare Services		*53,068*
Total Programme 05		301,549

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	2,260,091
o/w Primary Teachers Salaries		*2,098,814*
o/w Secondary Teachers Salaries		*161,277*
321467 Sector Conditional Grant (Non-Wage)	0	530,148
o/w Primary Education & Education Management		*147,948*
o/w Secondary Education		*382,200*
Total Programme 06		2,790,239

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	67
Total Programme 08		67

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	15,761
Total Programme 09		15,761

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	110,891
Total Project 1383		110,891

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	0	369,355
o/w Division Development (non USMID)		*163,845*
o/w Municipal Development (non USMID)		*205,510*
321472 Transitional Development Grant	0	150,000
Total Project 9998		519,355

Vote:783 MITYANA Municipal Council

Grand Total Vote 783		**4,502,767**

Vote:784 KITGUM Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration					386,577	763,611		**1,150,189**
04 Production and Marketing					25,000	11,468		**36,468**
05 Health					108,916	29,796		**138,712**
06 Education					2,439,598	651,584		**3,091,182**
08 Natural Resources						138		**138**
09 Community Based Services						14,425		**14,425**
Total Recurrent Budget Estimates					**2,960,091**	**1,471,022**		**4,431,113**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT							71,679	**71,679**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							465,947	**465,947**
Total Development Budget Estimates							**537,627**	**537,627**
Total Vote 784					**2,960,091**	**1,471,022**	**537,627**	**4,968,740**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**0**	**36,468**
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	11,468
Education		**0**	**3,162,861**
321466	Sector Conditional Grant (Wage)	0	2,439,598
321467	Sector Conditional Grant (Non-Wage)	0	651,584
321470	Sector Development Grant	0	71,679
Health		**0**	**138,712**
321466	Sector Conditional Grant (Wage)	0	108,916
321467	Sector Conditional Grant (Non-Wage)	0	29,796
Water and Environment		**0**	**138**
321467	Sector Conditional Grant (Non-Wage)	0	138
Social Development		**0**	**14,425**
321467	Sector Conditional Grant (Non-Wage)	0	14,425
Public Sector Management		**0**	**1,616,136**
321402	Urban Unconditional Grant (Non-Wage)	0	213,101
321450	Urban Unconditional Grant (Wage)	0	386,577
321463	Urban Discretionary Development Equalization Grant	0	315,947
321469	Support Services Conditional Grant (Non-Wage)	0	550,510
321472	Transitional Development Grant	0	150,000
Grand Total Vote 784		**0**	**4,968,740**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	213,101
321450 Urban Unconditional Grant (Wage)	0	386,577
321469 Support Services Conditional Grant (Non-Wage)	0	550,510
o/w Gratuity		*8,037*
o/w Pensions		*542,473*
Total Programme 01		**1,150,189**

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	11,468
Total Programme 04		**36,468**

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	108,916
321467 Sector Conditional Grant (Non-Wage)	0	29,796
o/w Primary Healthcare Services		*29,796*
Total Programme 05		**138,712**

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	2,439,598
o/w Primary Teachers Salaries		*1,441,874*
o/w Secondary Teachers Salaries		*637,116*
o/w Tertiary Teachers Salaries		*360,608*
321467 Sector Conditional Grant (Non-Wage)	0	651,584
o/w Primary Education & Education Management		*124,046*
o/w Secondary Education		*393,338*
o/w Skills Development		*134,200*
Total Programme 06		**3,091,182**

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	138
Total Programme 08		**138**

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	14,425
Total Programme 09		**14,425**

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	71,679
Total Project 1383		**71,679**

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	0	315,947

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
o/w Division Development (non USMID)		***130,691***
o/w Municipal Development (non USMID)		***185,256***
321472 Transitional Development Grant	**0**	**150,000**
Total Project 9998		**465,947**
Grand Total Vote 784		**4,968,740**

Vote:785 KOBOKO Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration					390,417	448,038		**838,455**
04 Production and Marketing					25,000	21,594		**46,594**
05 Health						77,943		**77,943**
06 Education					1,571,131	670,879		**2,242,010**
07 Works						9,120		**9,120**
08 Natural Resources						321		**321**
09 Community Based Services						23,870		**23,870**
Total Recurrent Budget Estimates					**1,986,549**	**1,251,765**		**3,238,314**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT							129,607	**129,607**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							862,226	**862,226**
Total Development Budget Estimates							**991,833**	**991,833**
Total Vote 785					**1,986,549**	**1,251,765**	**991,833**	**4,230,147**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**0**	**46,594**
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	21,594
Education		**0**	**2,371,617**
321466	Sector Conditional Grant (Wage)	0	1,571,131
321467	Sector Conditional Grant (Non-Wage)	0	670,879
321470	Sector Development Grant	0	129,607
Health		**0**	**77,943**
321467	Sector Conditional Grant (Non-Wage)	0	77,943
Water and Environment		**0**	**9,442**
321467	Sector Conditional Grant (Non-Wage)	0	321
321469	Support Services Conditional Grant (Non-Wage)	0	9,120
Social Development		**0**	**23,870**
321467	Sector Conditional Grant (Non-Wage)	0	23,870
Public Sector Management		**0**	**1,700,681**
321402	Urban Unconditional Grant (Non-Wage)	0	448,038
321450	Urban Unconditional Grant (Wage)	0	390,417
321463	Urban Discretionary Development Equalization Grant	0	712,226
321472	Transitional Development Grant	0	150,000
Grand Total Vote 785		**0**	**4,230,147**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	448,038
321450 Urban Unconditional Grant (Wage)	0	390,417
Total Programme 01		838,455

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	21,594
Total Programme 04		46,594

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	77,943
o/w Primary Healthcare Services		*77,943*
Total Programme 05		77,943

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,571,131
o/w Primary Teachers Salaries		*1,007,504*
o/w Secondary Teachers Salaries		*174,751*
o/w Tertiary Teachers Salaries		*388,877*
321467 Sector Conditional Grant (Non-Wage)	0	670,879
o/w Primary Education & Education Management		*290,815*
o/w Secondary Education		*380,063*
Total Programme 06		2,242,010

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321469 Support Services Conditional Grant (Non-Wage)	0	9,120
Total Programme 07		9,120

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	321
Total Programme 08		321

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	23,870
Total Programme 09		23,870

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	129,607
Total Project 1383		129,607

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	**0**	**712,226**
o/w Division Development (non USMID)		***336,378***
o/w Municipal Development (non USMID)		***375,848***
321472 Transitional Development Grant	**0**	**150,000**
Total Project 9998		**862,226**
Grand Total Vote 785		**4,230,147**

Vote:786 MUBENDE Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration					390,417	208,582		**598,999**
04 Production and Marketing					25,000	11,405		**36,405**
05 Health						29,801		**29,801**
06 Education					624,685	422,008		**1,046,693**
07 Works						790		**790**
08 Natural Resources						66		**66**
09 Community Based Services						7,915		**7,915**
Total Recurrent Budget Estimates					**1,040,102**	**680,567**		**1,720,670**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT							75,914	**75,914**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							380,105	**380,105**
Total Development Budget Estimates							**456,019**	**456,019**
Total Vote 786					**1,040,102**	**680,567**	**456,019**	**2,176,689**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**0**	**36,405**
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	11,405
Education		**0**	**1,122,607**
321466	Sector Conditional Grant (Wage)	0	624,685
321467	Sector Conditional Grant (Non-Wage)	0	422,008
321470	Sector Development Grant	0	75,914
Health		**0**	**29,801**
321467	Sector Conditional Grant (Non-Wage)	0	29,801
Water and Environment		**0**	**856**
321467	Sector Conditional Grant (Non-Wage)	0	66
321469	Support Services Conditional Grant (Non-Wage)	0	790
Social Development		**0**	**7,915**
321467	Sector Conditional Grant (Non-Wage)	0	7,915
Public Sector Management		**0**	**979,104**
321402	Urban Unconditional Grant (Non-Wage)	0	208,582
321450	Urban Unconditional Grant (Wage)	0	390,417
321463	Urban Discretionary Development Equalization Grant	0	230,105
321472	Transitional Development Grant	0	150,000
Grand Total Vote 786		**0**	**2,176,689**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	208,582
321450 Urban Unconditional Grant (Wage)	0	390,417
Total Programme 01		598,999

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	11,405
Total Programme 04		36,405

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	29,801
o/w Primary Healthcare Services		*29,801*
Total Programme 05		29,801

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	624,685
o/w Primary Teachers Salaries		*395,832*
o/w Secondary Teachers Salaries		*108,214*
o/w Tertiary Teachers Salaries		*120,638*
321467 Sector Conditional Grant (Non-Wage)	0	422,008
o/w Primary Education & Education Management		*71,679*
o/w Secondary Education		*155,329*
o/w Skills Development		*195,000*
Total Programme 06		1,046,693

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321469 Support Services Conditional Grant (Non-Wage)	0	790
Total Programme 07		790

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	66
Total Programme 08		66

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	7,915
Total Programme 09		7,915

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	75,914
Total Project 1383		75,914

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	**0**	**230,105**
o/w Division Development (non USMID)		***92,062***
o/w Municipal Development (non USMID)		***138,043***
321472 Transitional Development Grant	**0**	**150,000**
Total Project 9998		**380,105**
Grand Total Vote 786		**2,176,689**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration					390,417	329,241		**719,659**
04 Production and Marketing					25,000	16,267		**41,267**
05 Health					381,106	50,214		**431,320**
06 Education					1,753,188	562,886		**2,316,074**
07 Works						5,066		**5,066**
08 Natural Resources						162		**162**
09 Community Based Services						14,132		**14,132**
Total Recurrent Budget Estimates					**2,549,711**	**977,969**		**3,527,680**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT							98,390	**98,390**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							589,982	**589,982**
Total Development Budget Estimates							**688,372**	**688,372**
Total Vote 787					**2,549,711**	**977,969**	**688,372**	**4,216,052**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**0**	**41,267**
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	16,267
Education		**0**	**2,414,464**
321466	Sector Conditional Grant (Wage)	0	1,753,188
321467	Sector Conditional Grant (Non-Wage)	0	562,886
321470	Sector Development Grant	0	98,390
Health		**0**	**431,320**
321466	Sector Conditional Grant (Wage)	0	381,106
321467	Sector Conditional Grant (Non-Wage)	0	50,214
Water and Environment		**0**	**5,229**
321467	Sector Conditional Grant (Non-Wage)	0	162
321469	Support Services Conditional Grant (Non-Wage)	0	5,066
Social Development		**0**	**14,132**
321467	Sector Conditional Grant (Non-Wage)	0	14,132
Public Sector Management		**0**	**1,309,641**
321402	Urban Unconditional Grant (Non-Wage)	0	329,241
321450	Urban Unconditional Grant (Wage)	0	390,417
321463	Urban Discretionary Development Equalization Grant	0	439,982
321472	Transitional Development Grant	0	150,000
Grand Total Vote 787		**0**	**4,216,052**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	329,241
321450 Urban Unconditional Grant (Wage)	0	390,417
Total Programme 01		719,659

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	16,267
Total Programme 04		41,267

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	381,106
321467 Sector Conditional Grant (Non-Wage)	0	50,214
o/w Primary Healthcare Services		*50,214*
Total Programme 05		431,320

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,753,188
o/w Primary Teachers Salaries		*1,141,618*
o/w Secondary Teachers Salaries		*611,570*
321467 Sector Conditional Grant (Non-Wage)	0	562,886
o/w Primary Education & Education Management		*232,553*
o/w Secondary Education		*232,333*
o/w Skills Development		*98,000*
Total Programme 06		2,316,074

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321469 Support Services Conditional Grant (Non-Wage)	0	5,066
Total Programme 07		5,066

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	162
Total Programme 08		162

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	14,132
Total Programme 09		14,132

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	98,390
Total Project 1383		98,390

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	**0**	**439,982**
o/w Division Development (non USMID)		***204,748***
o/w Municipal Development (non USMID)		***235,234***
321472 Transitional Development Grant	**0**	**150,000**
Total Project 9998		**589,982**
Grand Total Vote 787		**4,216,052**

Vote:788 LUGAZI Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration					390,417	383,591		**774,008**
04 Production and Marketing					25,000	18,611		**43,611**
05 Health					259,719	61,735		**321,454**
06 Education					2,182,297	628,832		**2,811,130**
08 Natural Resources						87		**87**
09 Community Based Services						20,567		**20,567**
Total Recurrent Budget Estimates					**2,857,434**	**1,113,424**		**3,970,858**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT							116,826	**116,826**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							578,186	**578,186**
Total Development Budget Estimates							**695,011**	**695,011**
Total Vote 788					**2,857,434**	**1,113,424**	**695,011**	**4,665,869**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**0**	**43,611**
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	18,611
Education		**0**	**2,927,955**
321466	Sector Conditional Grant (Wage)	0	2,182,297
321467	Sector Conditional Grant (Non-Wage)	0	628,832
321470	Sector Development Grant	0	116,826
Health		**0**	**321,454**
321466	Sector Conditional Grant (Wage)	0	259,719
321467	Sector Conditional Grant (Non-Wage)	0	61,735
Water and Environment		**0**	**87**
321467	Sector Conditional Grant (Non-Wage)	0	87
Social Development		**0**	**20,567**
321467	Sector Conditional Grant (Non-Wage)	0	20,567
Public Sector Management		**0**	**1,352,194**
321402	Urban Unconditional Grant (Non-Wage)	0	383,591
321450	Urban Unconditional Grant (Wage)	0	390,417
321463	Urban Discretionary Development Equalization Grant	0	428,186
321472	Transitional Development Grant	0	150,000
Grand Total Vote 788		**0**	**4,665,869**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	383,591
321450 Urban Unconditional Grant (Wage)	0	390,417
Total Programme 01		774,008

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	18,611
Total Programme 04		43,611

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	259,719
321467 Sector Conditional Grant (Non-Wage)	0	61,735
o/w Primary Healthcare Services		*61,735*
Total Programme 05		321,454

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	2,182,297
o/w Primary Teachers Salaries		*1,654,578*
o/w Secondary Teachers Salaries		*527,719*
321467 Sector Conditional Grant (Non-Wage)	0	628,832
o/w Primary Education & Education Management		*172,226*
o/w Secondary Education		*456,607*
Total Programme 06		2,811,130

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	87
Total Programme 08		87

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	20,567
Total Programme 09		20,567

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	116,826
Total Project 1383		116,826

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	0	428,186
o/w Division Development (non USMID)		*190,319*
o/w Municipal Development (non USMID)		*237,867*
321472 Transitional Development Grant	0	150,000
Total Project 9998		578,186

Vote:788 LUGAZI Municipal Council

Grand Total Vote 788		**4,665,869**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration					386,577	255,004		**641,582**
04 Production and Marketing					25,000	14,147		**39,147**
05 Health					582,942	41,108		**624,050**
06 Education					1,869,425	529,189		**2,398,613**
08 Natural Resources						142		**142**
09 Community Based Services						12,542		**12,542**
Total Recurrent Budget Estimates					**2,863,944**	**852,132**		**3,716,075**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT							85,793	**85,793**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							479,766	**479,766**
Total Development Budget Estimates							**565,560**	**565,560**
Total Vote 789					**2,863,944**	**852,132**	**565,560**	**4,281,635**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**0**	**39,147**
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	14,147
Education		**0**	**2,484,407**
321466	Sector Conditional Grant (Wage)	0	1,869,425
321467	Sector Conditional Grant (Non-Wage)	0	529,189
321470	Sector Development Grant	0	85,793
Health		**0**	**624,050**
321466	Sector Conditional Grant (Wage)	0	582,942
321467	Sector Conditional Grant (Non-Wage)	0	41,108
Water and Environment		**0**	**142**
321467	Sector Conditional Grant (Non-Wage)	0	142
Social Development		**0**	**12,542**
321467	Sector Conditional Grant (Non-Wage)	0	12,542
Public Sector Management		**0**	**1,121,348**
321402	Urban Unconditional Grant (Non-Wage)	0	255,004
321450	Urban Unconditional Grant (Wage)	0	386,577
321463	Urban Discretionary Development Equalization Grant	0	329,766
321472	Transitional Development Grant	0	150,000
Grand Total Vote 789		**0**	**4,281,635**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	255,004
321450 Urban Unconditional Grant (Wage)	0	386,577
Total Programme 01		641,582

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	14,147
Total Programme 04		39,147

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	582,942
321467 Sector Conditional Grant (Non-Wage)	0	41,108
o/w Primary Healthcare Services		*41,108*
Total Programme 05		624,050

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,869,425
o/w Primary Teachers Salaries		*1,548,826*
o/w Secondary Teachers Salaries		*268,099*
o/w Tertiary Teachers Salaries		*52,500*
321467 Sector Conditional Grant (Non-Wage)	0	529,189
o/w Primary Education & Education Management		*155,154*
o/w Secondary Education		*374,035*
Total Programme 06		2,398,613

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	142
Total Programme 08		142

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	12,542
Total Programme 09		12,542

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	85,793
Total Project 1383		85,793

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	0	329,766
o/w Division Development (non USMID)		*136,910*
o/w Municipal Development (non USMID)		*192,856*
321472 Transitional Development Grant	0	150,000
Total Project 9998		479,766

Vote:789 KAMULI Municipal Council

Grand Total Vote 789		**4,281,635**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration					394,257	262,211		**656,468**
04 Production and Marketing					25,000	11,737		**36,737**
05 Health						31,263		**31,263**
06 Education					2,818,470	598,225		**3,416,695**
07 Works						1,843		**1,843**
08 Natural Resources						76		**76**
09 Community Based Services						11,823		**11,823**
Total Recurrent Budget Estimates					**3,237,727**	**917,179**		**4,154,905**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT							71,060	**71,060**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							402,286	**402,286**
Total Development Budget Estimates							**473,346**	**473,346**
Total Vote 790					**3,237,727**	**917,179**	**473,346**	**4,628,251**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**0**	**36,737**
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	11,737
Education		**0**	**3,487,755**
321466	Sector Conditional Grant (Wage)	0	2,818,470
321467	Sector Conditional Grant (Non-Wage)	0	598,225
321470	Sector Development Grant	0	71,060
Health		**0**	**31,263**
321467	Sector Conditional Grant (Non-Wage)	0	31,263
Water and Environment		**0**	**1,919**
321467	Sector Conditional Grant (Non-Wage)	0	76
321469	Support Services Conditional Grant (Non-Wage)	0	1,843
Social Development		**0**	**11,823**
321467	Sector Conditional Grant (Non-Wage)	0	11,823
Public Sector Management		**0**	**1,058,754**
321402	Urban Unconditional Grant (Non-Wage)	0	262,211
321450	Urban Unconditional Grant (Wage)	0	394,257
321463	Urban Discretionary Development Equalization Grant	0	252,286
321472	Transitional Development Grant	0	150,000
Grand Total Vote 790		**0**	**4,628,251**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	262,211
321450 Urban Unconditional Grant (Wage)	0	394,257
Total Programme 01		656,468

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	11,737
Total Programme 04		36,737

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	31,263
o/w Primary Healthcare Services		*31,263*
Total Programme 05		31,263

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	2,818,470
o/w Primary Teachers Salaries		*2,520,101*
o/w Secondary Teachers Salaries		*298,369*
321467 Sector Conditional Grant (Non-Wage)	0	598,225
o/w Primary Education & Education Management		*116,405*
o/w Secondary Education		*247,848*
o/w Skills Development		*233,971*
Total Programme 06		3,416,695

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321469 Support Services Conditional Grant (Non-Wage)	0	1,843
Total Programme 07		1,843

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	76
Total Programme 08		76

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	11,823
Total Programme 09		11,823

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	71,060
Total Project 1383		71,060

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	**0**	**252,286**
o/w Division Development (non USMID)		***102,044***
o/w Municipal Development (non USMID)		***150,242***
321472 Transitional Development Grant	**0**	**150,000**
Total Project 9998		**402,286**
Grand Total Vote 790		**4,628,251**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration					390,417	358,212		**748,629**
04 Production and Marketing					25,000	14,294		**39,294**
05 Health					487,702	48,638		**536,340**
06 Education					2,382,367	664,079		**3,046,446**
08 Natural Resources						55		**55**
09 Community Based Services						18,583		**18,583**
Total Recurrent Budget Estimates					**3,285,486**	**1,103,861**		**4,389,348**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT							95,292	**95,292**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							493,407	**493,407**
Total Development Budget Estimates							**588,699**	**588,699**
Total Vote 791					**3,285,486**	**1,103,861**	**588,699**	**4,978,046**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**0**	**39,294**
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	14,294
Education		**0**	**3,141,738**
321466	Sector Conditional Grant (Wage)	0	2,382,367
321467	Sector Conditional Grant (Non-Wage)	0	664,079
321470	Sector Development Grant	0	95,292
Health		**0**	**536,340**
321466	Sector Conditional Grant (Wage)	0	487,702
321467	Sector Conditional Grant (Non-Wage)	0	48,638
Water and Environment		**0**	**55**
321467	Sector Conditional Grant (Non-Wage)	0	55
Social Development		**0**	**18,583**
321467	Sector Conditional Grant (Non-Wage)	0	18,583
Public Sector Management		**0**	**1,242,036**
321402	Urban Unconditional Grant (Non-Wage)	0	358,212
321450	Urban Unconditional Grant (Wage)	0	390,417
321463	Urban Discretionary Development Equalization Grant	0	343,407
321472	Transitional Development Grant	0	150,000
Grand Total Vote 791		**0**	**4,978,046**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	358,212
321450 Urban Unconditional Grant (Wage)	0	390,417
Total Programme 01		748,629

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	14,294
Total Programme 04		39,294

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	487,702
321467 Sector Conditional Grant (Non-Wage)	0	48,638
o/w Primary Healthcare Services		*48,638*
Total Programme 05		536,340

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	2,382,367
o/w Primary Teachers Salaries		*1,778,027*
o/w Secondary Teachers Salaries		*528,820*
o/w Tertiary Teachers Salaries		*75,520*
321467 Sector Conditional Grant (Non-Wage)	0	664,079
o/w Primary Education & Education Management		*159,684*
o/w Secondary Education		*231,638*
o/w Skills Development		*272,758*
Total Programme 06		3,046,446

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	55
Total Programme 08		55

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	18,583
Total Programme 09		18,583

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	95,292
Total Project 1383		95,292

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	0	343,407
o/w Division Development (non USMID)		*170,409*
o/w Municipal Development (non USMID)		*172,997*
321472 Transitional Development Grant	0	150,000

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
Total Project 9998		**493,407**
Grand Total Vote 791		**4,978,046**

Vote:792 NJERU Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration					390,417	293,334		**683,751**
04 Production and Marketing					25,000	14,917		**39,917**
05 Health					444,448	45,790		**490,238**
06 Education					2,916,736	449,623		**3,366,359**
08 Natural Resources						62		**62**
09 Community Based Services						14,706		**14,706**
Total Recurrent Budget Estimates					**3,776,601**	**818,432**		**4,595,033**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT							99,652	**99,652**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							509,572	**509,572**
Total Development Budget Estimates							**609,224**	**609,224**
Total Vote 792					**3,776,601**	**818,432**	**609,224**	**5,204,257**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**0**	**39,917**
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	14,917
Education		**0**	**3,466,010**
321466	Sector Conditional Grant (Wage)	0	2,916,736
321467	Sector Conditional Grant (Non-Wage)	0	449,623
321470	Sector Development Grant	0	99,652
Health		**0**	**490,238**
321466	Sector Conditional Grant (Wage)	0	444,448
321467	Sector Conditional Grant (Non-Wage)	0	45,790
Water and Environment		**0**	**62**
321467	Sector Conditional Grant (Non-Wage)	0	62
Social Development		**0**	**14,706**
321467	Sector Conditional Grant (Non-Wage)	0	14,706
Public Sector Management		**0**	**1,193,324**
321402	Urban Unconditional Grant (Non-Wage)	0	293,334
321450	Urban Unconditional Grant (Wage)	0	390,417
321463	Urban Discretionary Development Equalization Grant	0	359,572
321472	Transitional Development Grant	0	150,000
Grand Total Vote 792		**0**	**5,204,257**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	293,334
321450 Urban Unconditional Grant (Wage)	0	390,417
Total Programme 01		683,751

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	14,917
Total Programme 04		39,917

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	444,448
321467 Sector Conditional Grant (Non-Wage)	0	45,790
o/w Primary Healthcare Services		*45,790*
Total Programme 05		490,238

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	2,916,736
o/w Primary Teachers Salaries		*2,272,076*
o/w Secondary Teachers Salaries		*644,659*
321467 Sector Conditional Grant (Non-Wage)	0	449,623
o/w Primary Education & Education Management		*123,144*
o/w Secondary Education		*326,480*
Total Programme 06		3,366,359

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	62
Total Programme 08		62

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	14,706
Total Programme 09		14,706

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	99,652
Total Project 1383		99,652

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	0	359,572
o/w Division Development (non USMID)		*150,322*
o/w Municipal Development (non USMID)		*209,250*
321472 Transitional Development Grant	0	150,000
Total Project 9998		509,572

Vote:792 NJERU Municipal Council

Grand Total Vote 792		**5,204,257**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration					394,257	130,282		**524,539**
04 Production and Marketing					25,000	7,493		**32,493**
05 Health					81,777	13,587		**95,364**
06 Education					277,220	161,479		**438,698**
08 Natural Resources						32		**32**
09 Community Based Services						2,403		**2,403**
Total Recurrent Budget Estimates					**778,254**	**315,274**		**1,093,528**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT							51,901	**51,901**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							279,670	**279,670**
Total Development Budget Estimates							**331,571**	**331,571**
Total Vote 793					**778,254**	**315,274**	**331,571**	**1,425,099**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**0**	**32,493**
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	7,493
Education		**0**	**490,599**
321466	Sector Conditional Grant (Wage)	0	277,220
321467	Sector Conditional Grant (Non-Wage)	0	161,479
321470	Sector Development Grant	0	51,901
Health		**0**	**95,364**
321466	Sector Conditional Grant (Wage)	0	81,777
321467	Sector Conditional Grant (Non-Wage)	0	13,587
Water and Environment		**0**	**32**
321467	Sector Conditional Grant (Non-Wage)	0	32
Social Development		**0**	**2,403**
321467	Sector Conditional Grant (Non-Wage)	0	2,403
Public Sector Management		**0**	**804,209**
321402	Urban Unconditional Grant (Non-Wage)	0	130,282
321450	Urban Unconditional Grant (Wage)	0	394,257
321463	Urban Discretionary Development Equalization Grant	0	129,670
321472	Transitional Development Grant	0	150,000
Grand Total Vote 793		**0**	**1,425,099**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	130,282
321450 Urban Unconditional Grant (Wage)	0	394,257
Total Programme 01		524,539

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	7,493
Total Programme 04		32,493

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	81,777
321467 Sector Conditional Grant (Non-Wage)	0	13,587
o/w Primary Healthcare Services		*13,587*
Total Programme 05		95,364

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	277,220
o/w Primary Teachers Salaries		*277,220*
321467 Sector Conditional Grant (Non-Wage)	0	161,479
o/w Primary Education & Education Management		*39,612*
o/w Secondary Education		*23,866*
o/w Skills Development		*98,000*
Total Programme 06		438,698

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	32
Total Programme 08		32

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	2,403
Total Programme 09		2,403

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	51,901
Total Project 1383		51,901

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	0	129,670
o/w Division Development (non USMID)		*46,867*
o/w Municipal Development (non USMID)		*82,804*
321472 Transitional Development Grant	0	150,000
Total Project 9998		279,670

Vote:793 APAC Municipal Council

Grand Total Vote 793		**1,425,099**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration					390,417	182,500		**572,918**
04 Production and Marketing					25,000	10,223		**35,223**
05 Health					958,825	25,736		**984,561**
06 Education					2,829,091	359,517		**3,188,608**
07 Works						1,662		**1,662**
08 Natural Resources						97		**97**
09 Community Based Services						6,759		**6,759**
Total Recurrent Budget Estimates					**4,203,333**	**586,494**		**4,789,828**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT							65,061	**65,061**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							386,655	**386,655**
Total Development Budget Estimates							**451,717**	**451,717**
Total Vote 794					**4,203,333**	**586,494**	**451,717**	**5,241,544**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**0**	**35,223**
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	10,223
Education		**0**	**3,253,669**
321466	Sector Conditional Grant (Wage)	0	2,829,091
321467	Sector Conditional Grant (Non-Wage)	0	359,517
321470	Sector Development Grant	0	65,061
Health		**0**	**984,561**
321466	Sector Conditional Grant (Wage)	0	958,825
321467	Sector Conditional Grant (Non-Wage)	0	25,736
Water and Environment		**0**	**1,759**
321467	Sector Conditional Grant (Non-Wage)	0	97
321469	Support Services Conditional Grant (Non-Wage)	0	1,662
Social Development		**0**	**6,759**
321467	Sector Conditional Grant (Non-Wage)	0	6,759
Public Sector Management		**0**	**959,573**
321402	Urban Unconditional Grant (Non-Wage)	0	182,500
321450	Urban Unconditional Grant (Wage)	0	390,417
321463	Urban Discretionary Development Equalization Grant	0	236,655
321472	Transitional Development Grant	0	150,000
Grand Total Vote 794		**0**	**5,241,544**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	182,500
321450 Urban Unconditional Grant (Wage)	0	390,417
Total Programme 01		572,918

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	10,223
Total Programme 04		35,223

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	958,825
321467 Sector Conditional Grant (Non-Wage)	0	25,736
o/w Primary Healthcare Services		*25,736*
Total Programme 05		984,561

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	2,829,091
o/w Primary Teachers Salaries		*2,523,313*
o/w Secondary Teachers Salaries		*277,930*
o/w Tertiary Teachers Salaries		*27,847*
321467 Sector Conditional Grant (Non-Wage)	0	359,517
o/w Primary Education & Education Management		*95,097*
o/w Secondary Education		*85,045*
o/w Skills Development		*179,375*
Total Programme 06		3,188,608

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321469 Support Services Conditional Grant (Non-Wage)	0	1,662
Total Programme 07		1,662

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	97
Total Programme 08		97

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	6,759
Total Programme 09		6,759

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	65,061
Total Project 1383		65,061

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	**0**	**236,655**
o/w Division Development (non USMID)		***95,010***
o/w Municipal Development (non USMID)		***141,645***
321472 Transitional Development Grant	**0**	**150,000**
Total Project 9998		**386,655**
Grand Total Vote 794		**5,241,544**

Vote:795 BUGIRI Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration					386,577	164,585		**551,162**
04 Production and Marketing					25,000	9,395		**34,395**
05 Health					39,415	21,410		**60,825**
06 Education					934,793	263,326		**1,198,119**
08 Natural Resources						64		**64**
09 Community Based Services						5,883		**5,883**
Total Recurrent Budget Estimates					**1,385,785**	**464,663**		**1,850,449**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT							63,484	**63,484**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							331,198	**331,198**
Total Development Budget Estimates							**394,682**	**394,682**
Total Vote 795					**1,385,785**	**464,663**	**394,682**	**2,245,131**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**0**	**34,395**
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	9,395
Education		**0**	**1,261,604**
321466	Sector Conditional Grant (Wage)	0	934,793
321467	Sector Conditional Grant (Non-Wage)	0	263,326
321470	Sector Development Grant	0	63,484
Health		**0**	**60,825**
321466	Sector Conditional Grant (Wage)	0	39,415
321467	Sector Conditional Grant (Non-Wage)	0	21,410
Water and Environment		**0**	**64**
321467	Sector Conditional Grant (Non-Wage)	0	64
Social Development		**0**	**5,883**
321467	Sector Conditional Grant (Non-Wage)	0	5,883
Public Sector Management		**0**	**882,359**
321402	Urban Unconditional Grant (Non-Wage)	0	164,585
321450	Urban Unconditional Grant (Wage)	0	386,577
321463	Urban Discretionary Development Equalization Grant	0	181,198
321472	Transitional Development Grant	0	150,000
Grand Total Vote 795		**0**	**2,245,131**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	164,585
321450 Urban Unconditional Grant (Wage)	0	386,577
Total Programme 01		551,162

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	9,395
Total Programme 04		34,395

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	39,415
321467 Sector Conditional Grant (Non-Wage)	0	21,410
o/w Primary Healthcare Services		*21,410*
Total Programme 05		60,825

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	934,793
o/w Primary Teachers Salaries		*505,852*
o/w Secondary Teachers Salaries		*268,816*
o/w Tertiary Teachers Salaries		*160,125*
321467 Sector Conditional Grant (Non-Wage)	0	263,326
o/w Primary Education & Education Management		*64,656*
o/w Secondary Education		*100,671*
o/w Skills Development		*98,000*
Total Programme 06		1,198,119

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	64
Total Programme 08		64

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	5,883
Total Programme 09		5,883

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	63,484
Total Project 1383		63,484

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	0	181,198
o/w Division Development (non USMID)		*70,054*
o/w Municipal Development (non USMID)		*111,144*
321472 Transitional Development Grant	0	150,000

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
Total Project 9998		**331,198**
Grand Total Vote 795		**2,245,131**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration					394,257	347,831		**742,088**
04 Production and Marketing					25,000	14,696		**39,696**
05 Health					689,009	50,996		**740,005**
06 Education					3,927,925	779,758		**4,707,683**
08 Natural Resources						44		**44**
09 Community Based Services						21,295		**21,295**
Total Recurrent Budget Estimates					**5,036,191**	**1,214,619**		**6,250,810**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT							101,151	**101,151**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							498,130	**498,130**
Total Development Budget Estimates							**599,282**	**599,282**
Total Vote 796					**5,036,191**	**1,214,619**	**599,282**	**6,850,092**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**0**	**39,696**
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	14,696
Education		**0**	**4,808,835**
321466	Sector Conditional Grant (Wage)	0	3,927,925
321467	Sector Conditional Grant (Non-Wage)	0	779,758
321470	Sector Development Grant	0	101,151
Health		**0**	**740,005**
321466	Sector Conditional Grant (Wage)	0	689,009
321467	Sector Conditional Grant (Non-Wage)	0	50,996
Water and Environment		**0**	**44**
321467	Sector Conditional Grant (Non-Wage)	0	44
Social Development		**0**	**21,295**
321467	Sector Conditional Grant (Non-Wage)	0	21,295
Public Sector Management		**0**	**1,240,218**
321402	Urban Unconditional Grant (Non-Wage)	0	347,831
321450	Urban Unconditional Grant (Wage)	0	394,257
321463	Urban Discretionary Development Equalization Grant	0	348,130
321472	Transitional Development Grant	0	150,000
Grand Total Vote 796		**0**	**6,850,092**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	347,831
321450 Urban Unconditional Grant (Wage)	0	394,257
Total Programme 01		742,088

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	14,696
Total Programme 04		39,696

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	689,009
321467 Sector Conditional Grant (Non-Wage)	0	50,996
o/w Primary Healthcare Services		*50,996*
Total Programme 05		740,005

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	3,927,925
o/w Primary Teachers Salaries		*2,732,658*
o/w Secondary Teachers Salaries		*1,082,816*
o/w Tertiary Teachers Salaries		*112,452*
321467 Sector Conditional Grant (Non-Wage)	0	779,758
o/w Primary Education & Education Management		*212,106*
o/w Secondary Education		*567,652*
Total Programme 06		4,707,683

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	44
Total Programme 08		44

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	21,295
Total Programme 09		21,295

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	101,151
Total Project 1383		101,151

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	0	348,130
o/w Division Development (non USMID)		*172,535*
o/w Municipal Development (non USMID)		*175,595*
321472 Transitional Development Grant	0	150,000
Total Project 9998		498,130

Vote:796 SHEEMA Municipal Council

Grand Total Vote 796		**6,850,092**

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
01 Administration					394,257	185,646		**579,903**
04 Production and Marketing					25,000	10,461		**35,461**
05 Health					331,811	28,952		**360,763**
06 Education					606,746	78,295		**685,041**
08 Natural Resources						132		**132**
09 Community Based Services						8,179		**8,179**
Total Recurrent Budget Estimates					**1,357,814**	**311,664**		**1,669,478**
Development Budget Estimates	Wage	Non Wage	Dev't	**Total**	Wage	Non Wage	Dev't	**Total**
1383 EDUCATION DEVELOPMENT							63,144	**63,144**
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							428,740	**428,740**
Total Development Budget Estimates							**491,883**	**491,883**
Total Vote 797					**1,357,814**	**311,664**	**491,883**	**2,161,361**

Table V2: Summary of Budget Estimates by Sector and Item

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
Agriculture		**0**	**35,461**
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	10,461
Education		**0**	**748,184**
321466	Sector Conditional Grant (Wage)	0	606,746
321467	Sector Conditional Grant (Non-Wage)	0	78,295
321470	Sector Development Grant	0	63,144
Health		**0**	**360,763**
321466	Sector Conditional Grant (Wage)	0	331,811
321467	Sector Conditional Grant (Non-Wage)	0	28,952
Water and Environment		**0**	**132**
321467	Sector Conditional Grant (Non-Wage)	0	132
Social Development		**0**	**8,179**
321467	Sector Conditional Grant (Non-Wage)	0	8,179
Public Sector Management		**0**	**1,008,643**
321402	Urban Unconditional Grant (Non-Wage)	0	185,646
321450	Urban Unconditional Grant (Wage)	0	394,257
321463	Urban Discretionary Development Equalization Grant	0	278,740
321472	Transitional Development Grant	0	150,000
Grand Total Vote 797		**0**	**2,161,361**

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	185,646
321450 Urban Unconditional Grant (Wage)	0	394,257
Total Programme 01		579,903

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	10,461
Total Programme 04		35,461

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	331,811
321467 Sector Conditional Grant (Non-Wage)	0	28,952
o/w Primary Healthcare Services		*28,952*
Total Programme 05		360,763

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	606,746
o/w Primary Teachers Salaries		*434,463*
o/w Secondary Teachers Salaries		*49,930*
o/w Tertiary Teachers Salaries		*122,353*
321467 Sector Conditional Grant (Non-Wage)	0	78,295
o/w Primary Education & Education Management		*25,535*
o/w Secondary Education		*52,761*
Total Programme 06		685,041

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	132
Total Programme 08		132

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	8,179
Total Programme 09		8,179

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	63,144
Total Project 1383		63,144

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	0	278,740
o/w Division Development (non USMID)		*113,948*
o/w Municipal Development (non USMID)		*164,792*
321472 Transitional Development Grant	0	150,000
Total Project 9998		428,740

Vote:797 KOTIDO Municipal Council

Grand Total Vote 797		**2,161,361**