

**ANNEX 4: FIRST QUARTER DEVELOPMENT BUDGET RELEASE (FY 2015/16) - Detailed Breakdown
Between Normal and PRDP (In UShs. '000)**

Vote	Project	Item	Q1 Release (Ushs. '000)	o/w Normal (Ushs. '000)	o/w PRDP (Ushs. '000)
Local Government Management Service Delievery programme (LGMSD)					
501	0115	321426	155,377	111,426	43,952
502	0115	321426	143,827	121,426	22,401
503	0115	321426	282,602	242,323	40,279
507	0115	321426	72,239	48,631	23,608
508	0115	321426	110,148	87,344	22,803
514	0115	321426	109,042	76,157	32,885
520	0115	321426	62,165	36,149	26,016
522	0115	321426	118,025	67,814	50,211
527	0115	321426	189,457	124,688	64,768
528	0115	321426	135,335	95,278	40,057
529	0115	321426	123,628	95,644	27,984
531	0115	321426	128,574	59,480	69,095
534	0115	321426	46,901	23,093	23,808
538	0115	321426	91,878	66,822	25,056
539	0115	321426	184,367	126,763	57,604
543	0115	321426	137,321	95,612	41,709
545	0115	321426	197,665	128,212	69,453
547	0115	321426	116,039	96,097	19,942
548	0115	321426	131,615	121,542	10,073
552	0115	321426	128,019	85,388	42,631
553	0115	321426	148,680	77,855	70,825
554	0115	321426	187,313	137,224	50,089
556	0115	321426	271,253	239,775	31,478
557	0115	321426	114,959	72,965	41,995
559	0115	321426	152,639	94,181	58,457
563	0115	321426	128,639	88,348	40,291
564	0115	321426	109,170	58,019	51,151
565	0115	321426	204,930	136,679	68,251
566	0115	321426	182,251	111,426	70,825
567	0115	321426	64,514	27,370	37,144
570	0115	321426	124,556	94,013	30,543
571	0115	321426	88,188	60,418	27,770
572	0115	321426	139,215	111,672	27,543
573	0115	321426	220,007	137,125	82,882
575	0115	321426	134,566	63,741	70,825
576	0115	321426	68,922	43,740	25,182
577	0115	321426	139,289	76,315	62,974
578	0115	321426	90,008	61,521	28,487
579	0115	321426	86,181	51,319	34,862
581	0115	321426	111,641	59,041	52,600
585	0115	321426	120,454	80,590	39,864
586	0115	321426	86,828	35,657	51,171
587	0115	321426	145,578	82,920	62,658
588	0115	321426	174,524	79,606	94,917
589	0115	321426	78,907	46,974	31,933
592	0115	321426	170,609	136,938	33,671
596	0115	321426	140,595	69,138	71,456
603	0115	321426	97,154	49,938	47,217
604	0115	321426	104,219	72,741	31,478
605	0115	321426	97,352	59,642	37,710
606	0115	321426	59,869	43,500	16,368
607	0115	321426	101,758	73,221	28,537
611	0115	321426	162,675	119,597	43,078
612	0115	321426	53,201	34,315	18,887
751	0115	321426	66,532	48,026	18,506
754	0115	321426	108,055	80,849	27,206
758	0115	321426	96,355	65,624	30,731

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760	0115	321426	52,646	50,222	2,423
762	0115	321426	22,617	17,895	4,722
763	0115	321426	56,981	41,781	15,200
764	0115	321426	69,838	44,762	25,076
774	0115	321426	69,996	57,381	12,614
776	0115	321426	64,772	22,383	42,388
Rural Water and Sanitation Grant					
501	0156	321470	107,140	85,738	21,402
502	0156	321470	151,369	132,482	18,887
503	0156	321470	157,733	117,454	40,279
507	0156	321470	87,362	72,488	14,874
508	0156	321470	150,229	74,218	76,011
520	0156	321470	92,335	74,686	17,648
522	0156	321470	106,345	93,754	12,591
527	0156	321470	114,274	70,205	44,069
528	0156	321470	177,535	94,083	83,452
529	0156	321470	112,669	72,384	40,284
531	0156	321470	148,310	113,762	34,547
534	0156	321470	93,501	72,361	21,140
536	0156	321470	167,158	124,821	42,337
538	0156	321470	133,925	99,106	34,819
539	0156	321470	158,497	138,273	20,224
543	0156	321470	165,142	133,782	31,360
545	0156	321470	101,683	70,205	31,478
547	0156	321470	145,321	122,055	23,266
548	0156	321470	176,866	106,041	70,825
552	0156	321470	87,570	73,682	13,888
553	0156	321470	131,135	83,919	47,217
554	0156	321470	134,506	119,554	14,952
556	0156	321470	154,856	117,083	37,773
557	0156	321470	93,796	91,172	2,625
559	0156	321470	164,559	133,382	31,177
563	0156	321470	100,626	86,225	14,401
564	0156	321470	99,628	87,036	12,591
565	0156	321470	108,471	83,092	25,379
566	0156	321470	157,190	133,582	23,608
567	0156	321470	88,540	77,523	11,017
570	0156	321470	129,649	99,106	30,543
571	0156	321470	133,997	118,259	15,739
572	0156	321470	150,428	94,083	56,345
573	0156	321470	147,961	122,779	25,182
575	0156	321470	115,942	92,334	23,608
576	0156	321470	111,437	101,994	9,443
577	0156	321470	152,052	136,313	15,739
578	0156	321470	93,533	72,758	20,775
579	0156	321470	86,142	73,281	12,861
581	0156	321470	128,328	99,106	29,222
585	0156	321470	97,160	70,205	26,955
586	0156	321470	114,209	88,240	25,969
587	0156	321470	90,844	66,162	24,683
588	0156	321470	104,401	75,926	28,475
589	0156	321470	80,186	62,768	17,418
592	0156	321470	125,679	99,106	26,574
596	0156	321470	135,845	128,945	6,901
603	0156	321470	90,035	70,205	19,830
604	0156	321470	122,769	71,869	50,900
605	0156	321470	114,845	99,106	15,739
606	0156	321470	62,538	49,600	12,937

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607	0156	321470	113,704	86,566	27,138
611	0156	321470	119,566	99,106	20,460
612	0156	321470	110,299	89,839	20,460
762	0156	321470	7,869	-	7,869
Primary Health Care Devt (PHC) Project					
501	0422	321470	67,188	2,148	65,040
502	0422	321470	65,691	2,736	62,955
503	0422	321470	67,558	7,140	60,418
507	0422	321470	31,508	6,061	25,447
508	0422	321470	79,732	3,721	76,011
514	0422	321470	40,760	5,170	35,591
520	0422	321470	36,376	4,111	32,265
522	0422	321470	32,387	4,057	28,330
527	0422	321470	76,371	5,547	70,825
528	0422	321470	70,954	4,193	66,762
529	0422	321470	43,350	4,790	38,560
531	0422	321470	59,979	2,401	57,579
534	0422	321470	72,840	6,200	66,640
536	0422	321470	86,182	7,488	78,694
538	0422	321470	89,333	6,802	82,531
539	0422	321470	64,976	6,743	58,234
543	0422	321470	52,999	7,951	45,049
545	0422	321470	28,204	6,333	21,871
547	0422	321470	66,651	6,825	59,826
548	0422	321470	70,649	6,120	64,529
552	0422	321470	55,507	5,128	50,379
553	0422	321470	47,764	5,269	42,495
554	0422	321470	30,104	8,275	21,830
556	0422	321470	82,707	7,161	75,546
557	0422	321470	51,632	4,389	47,244
559	0422	321470	115,419	6,299	109,121
563	0422	321470	56,318	3,435	52,882
564	0422	321470	53,676	3,311	50,364
565	0422	321470	71,805	5,584	66,221
566	0422	321470	21,794	3,694	18,100
567	0422	321470	31,449	4,185	27,264
570	0422	321470	64,051	2,964	61,087
571	0422	321470	53,545	6,329	47,217
572	0422	321470	112,620	5,903	106,717
573	0422	321470	54,068	5,278	48,790
575	0422	321470	62,456	3,435	59,021
576	0422	321470	47,586	5,091	42,495
577	0422	321470	56,817	6,453	50,364
578	0422	321470	21,128	5,390	15,739
579	0422	321470	30,616	4,203	26,413
581	0422	321470	50,952	4,196	46,756
585	0422	321470	40,353	4,397	35,957
586	0422	321470	75,710	3,311	72,399
587	0422	321470	34,644	2,342	32,302
588	0422	321470	61,935	1,821	60,114
589	0422	321470	36,613	3,229	33,385
592	0422	321470	48,471	2,111	46,360
596	0422	321470	39,245	4,172	35,073
603	0422	321470	33,458	2,951	30,507
604	0422	321470	121,137	3,159	117,978
605	0422	321470	14,170	3,153	11,017
606	0422	321470	50,236	3,019	47,217
607	0422	321470	44,139	2,103	42,036

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611	0422	321470	110,385	3,361	107,024
612	0422	321470	32,125	3,795	28,330
751	0422	321470	12,386	4,118	8,268
754	0422	321470	20,869	2,442	18,427
758	0422	321470	18,657	579	18,077
762	0422	321470	36,354	627	35,727
763	0422	321470	15,725	4,098	11,626
764	0422	321470	11,408	3,538	7,869
774	0422	321470	20,501	1,614	18,887
School Facilities Grant (PHC)					
501	0423	321470	85,088	20,674	64,414
502	0423	321470	112,658	33,964	78,694
503	0423	321470	109,821	41,347	68,474
507	0423	321470	89,888	41,347	48,540
508	0423	321470	111,670	28,057	83,612
514	0423	321470	113,597	48,121	65,476
520	0423	321470	48,374	20,674	27,700
522	0423	321470	116,374	63,964	52,410
527	0423	321470	72,612	20,674	51,938
528	0423	321470	100,788	20,674	80,114
529	0423	321470	86,046	41,347	44,698
531	0423	321470	149,122	33,964	115,158
534	0423	321470	89,514	28,057	61,457
536	0423	321470	100,854	33,964	66,890
538	0423	321470	102,516	20,674	81,842
539	0423	321470	95,646	20,674	74,972
543	0423	321470	73,106	28,057	45,049
545	0423	321470	80,236	33,964	46,272
547	0423	321470	141,062	28,057	113,005
548	0423	321470	90,624	33,964	56,660
552	0423	321470	149,446	75,074	74,372
553	0423	321470	76,459	33,964	42,495
554	0423	321470	83,935	41,347	42,587
556	0423	321470	100,067	33,964	66,103
557	0423	321470	141,678	89,185	52,493
559	0423	321470	92,421	33,964	58,457
563	0423	321470	77,246	33,964	43,282
564	0423	321470	62,683	28,057	34,625
565	0423	321470	146,593	63,964	82,629
566	0423	321470	89,050	33,964	55,086
567	0423	321470	55,128	28,057	27,071
570	0423	321470	104,416	28,057	76,359
571	0423	321470	124,518	95,747	28,771
572	0423	321470	125,194	33,964	91,230
573	0423	321470	77,005	28,057	48,948
575	0423	321470	122,490	28,057	94,433
576	0423	321470	120,042	41,347	78,694
577	0423	321470	72,384	41,347	31,037
578	0423	321470	103,311	63,964	39,347
579	0423	321470	111,381	82,457	28,924
581	0423	321470	117,524	82,457	35,067
585	0423	321470	92,142	28,057	64,085
586	0423	321470	133,657	68,057	65,599
587	0423	321470	77,956	41,347	36,609
588	0423	321470	151,028	33,964	117,064
589	0423	321470	65,897	33,964	31,933
592	0423	321470	87,678	33,964	53,714
596	0423	321470	56,397	28,057	28,339

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603	0423	321470	53,794	33,964	19,830
604	0423	321470	63,242	28,057	35,184
605	0423	321470	117,961	41,347	76,614
606	0423	321470	124,379	28,057	96,322
607	0423	321470	110,100	33,964	76,136
611	0423	321470	157,475	28,057	129,418
612	0423	321470	48,729	28,057	20,672
751	0423	321470	50,106	41,347	8,758
754	0423	321470	55,263	28,057	27,206
758	0423	321470	46,134	28,057	18,077
760	0423	321470	40,475	28,057	12,418
762	0423	321470	39,949	14,767	25,182
763	0423	321470	53,033	41,347	11,686
764	0423	321470	28,543	20,674	7,869
774	0423	321470	117,222	109,038	8,184
Roads Rehabilitation Grant					
501	1168	321470	143,026	-	143,026
502	1168	321470	140,348	101,001	39,347
503	1168	321470	120,836	-	120,836
507	1168	321470	53,766	-	53,766
508	1168	321470	177,012	101,001	76,011
514	1168	321470	140,348	101,001	39,347
520	1168	321470	16,526	-	16,526
522	1168	321470	129,330	101,001	28,330
527	1168	321470	152,946	101,001	51,946
528	1168	321470	33,381	-	33,381
529	1168	321470	115,480	101,001	14,480
531	1168	321470	135,548	101,001	34,547
534	1168	321470	75,424	-	75,424
536	1168	321470	23,482	-	23,482
538	1168	321470	47,531	-	47,531
539	1168	321470	36,199	-	36,199
543	1168	321470	126,851	-	126,851
545	1168	321470	62,614	-	62,614
547	1168	321470	164,151	101,001	63,150
548	1168	321470	17,313	-	17,313
552	1168	321470	23,608	-	23,608
553	1168	321470	116,739	101,001	15,739
554	1168	321470	83,581	-	83,581
556	1168	321470	94,433	-	94,433
557	1168	321470	22,747	-	22,747
559	1168	321470	85,738	-	85,738
563	1168	321470	44,001	-	44,001
564	1168	321470	124,609	101,001	23,608
565	1168	321470	138,774	101,001	37,773
566	1168	321470	28,168	-	28,168
567	1168	321470	18,887	-	18,887
570	1168	321470	162,087	101,001	61,087
571	1168	321470	23,136	-	23,136
572	1168	321470	134,839	101,001	33,838
573	1168	321470	44,069	-	44,069
575	1168	321470	140,348	101,001	39,347
576	1168	321470	15,739	-	15,739
577	1168	321470	38,560	-	38,560
578	1168	321470	126,355	101,001	25,355
579	1168	321470	43,861	-	43,861
581	1168	321470	96,434	-	96,434
585	1168	321470	158,717	73,944	84,772
586	1168	321470	108,570	73,944	34,625

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587	1168	321470	32,302	-	32,302
589	1168	321470	17,418	-	17,418
592	1168	321470	63,778	-	63,778
596	1168	321470	102,034	73,944	28,090
603	1168	321470	96,825	73,944	22,881
604	1168	321470	24,679	-	24,679
605	1168	321470	3,148	-	3,148
606	1168	321470	152,953	73,944	79,009
607	1168	321470	101,082	73,944	27,138
611	1168	321470	99,127	73,944	25,182
612	1168	321470	39,347	-	39,347
751	1168	321470	18,847	-	18,847
758	1168	321470	18,981	-	18,981
760	1168	321470	27,548	-	27,548
762	1168	321470	6,296	-	6,296
763	1168	321470	11,626	-	11,626
774	1168	321470	15,739	-	15,739
	Grand Total		4,617,840	2,032,618	2,585,222