

APPROVED 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

BTVET Business Technical and Vocational Education and Training

CAO Chief Administrative Officer

DDEG Discretionary Development Equalization Grant

DEC District Executive Committee

DSC District Service Commission

FY Financial Year

HLG Higher Local Government

IFMS Integrated Financial Management System

LGFC Local Government Finance Commission

LLGs Lower Local Governments

LRDP Luwero Rwenzori Development Program

MAAIF Ministry of Agriculture Animal Industry and Fisheries

MEC Municipal Executive Committee

MoLG Ministry of Local Government

MoPS Ministry of Public Service

MTEF Medium Term Expenditure Framework

NAPE National Assessment of Progress in Education

NDP National Development Plan

NWR Non Wage Recurrent

OBT Output Budgeting Tool

OPM Office of the Prime Minister

OTIMS Online Transfer Information Management System

PAC Public Accounts Committee

PAF Poverty Action Fund

PHC Primary Health Care

PNFPs Private Not for Profit

PRDP Peace Recovery and Development Plan

PWDs People with Disabilities

RDC Resident District Commissioner

SAGE Social Assistance Grants for Empowerment

TC Town Clerk

UACE Uganda Advanced Certificate of Education

UCE Uganda Certificate of Education

UPE Universal Primary Education

USMID Uganda Support to Municipal Infrastructure Development

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 Approved 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. This 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	- Coordination of LG activities, monitoring, organisation
Administration	- Human resource management, IPPS, coordination of capacity
	development
	- Records management, public relations
Financial	- Revenue mobilisation, budgeting, financial management and
management &	accountability
Accountability	

Vote Function	Associated LG Mandate
Local Statutory	- Council, DEC/MEC, Standing Committees: policy formulation and
Bodies	direction, approval of plans and budgets, monitoring of administration,
	- PAC: accountability and oversight of administration revenues and
	expenditures
	- DSC: staff recruitment, discipline, promotion.
	- Land Board: processing land rights / land administration issues
	- Contracts Committees: procurement and disposal of goods and services
Local Government	- Coordination of Planning Function, Data Management (MIS, surveys
Planning Services 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		
o/w Sub-county		decentralised services alongside locally raised revenues in the higher Local Government and rural areas		
Urban Unconditional Grant				
Wage	o/w Municipality	To fund the salaries of staff paid from the traditional local		
	o/w Town	government payroll (i.e. all staff except teachers, health		
	Council	workers, extension workers) in urban areas		
Non Wage	o/w Municipality	To fund both the recurrent and development costs		
	o/w Town	decentralised services alongside locally raised revenues in		
Council		urban areas		
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		
o/w Rural Ad Hoc		activities.		

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

•	Wage Unconditional Grant	•	Non-Wage Unconditional Grant	
	 Conditional transfers to 		 IPPS Recurrent Costs 	
	DSC Chairs' Salaries		 Boards & commissions 	

	 PAF monitoring (Normal and payroll
 Salary & Gratuity for 	printing)
LG elected leaders	 DSC Operational Costs
 Hard to reach 	 Councillors Allowances and LLGs Ex-
allowances	Gratia

4. Grant Allocation Formula

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

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

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 subcounties (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 subcounties 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	- Address development needs of rural areas
Equalisation Grant	- Provide discretion to LGs to fund priorities
o/w PRDP District Development	- Increase adequacy of funding whilst giving
o/w PRDP Sub-county Development	preferential treatment to LGs that are lagging
o/w LRDP District Development	behind
o/w LRDP Sub-county Development	
o/w Other District Development	
o/w Other Sub-county Development	
Urban Discretionary Development	- Address development needs of urban areas
Equalisation Grant	- Provide discretion to LGs to fund priorities
o/w Municipal USMID	- Increase adequacy of funding whilst giving
o/w Municipal – non USMID	preferential treatment to LGs that are lagging
o/w Division – non USMID	behind
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	Urban DDEG		
	DDEG			
	All	USMI	Other	
	windows	D		
Conflict ¹	5	3	3	Allocate more resources to LGs severely
Commet	3	3	3	affected by conflict
Constant (fixed				Ensure that Higher and Lower LGs have
allocation for	20	10	20	minimum allocations for construction of
higher/ LLGs)				meaningful infrastructure
Rural Population				Provide for demand/scale of delivering
/ Urban	25	67	62	services
Population				services
Poverty Head				Equalizing variables - to allocate greater
count	50	20	20 15 resources to districts that lag be	
Count				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.

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.

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).

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 control². 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.

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.

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

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

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	At the district level, the proposal is to have offices staffed with a
Grant	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 one extension worker per sub county.
Non-Wage	Supports increased input use of fertilizer and improved seed; water
Recurrent (NWR)	for production; disease control, and; and to collect agriculture
Conditional Grant	Supports increased input use of fertilizer and improved seed; water
	for production; disease control; marketing and to collect agriculture
Development Grant	and promote value addition and standards of products to favourably
Development Grant	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.

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	Weight	Weighting		Justification
	Wage	NWR	Dev't	
Land Area (Hectares)	5	10	10	Land suitable for agriculture to an approximate target population for agriculture.
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". Roads that are the responsibility of Local Government are classified as District, Urban, or Community Access Roads (together referred to as DUCAR). District roads link communities to trading centres and national roads, and are the responsibility of District Councils. Urban roads are in the boundaries of Municipalities and Town Councils and are the responsibility of Municipal and Town Councils. Community Access Roads are smaller link roads that are the responsibility of Sub-County Governments. National roads are managed by the Uganda National Road Authority (UNRA).

Vote Function	Associated LG Mandate
District, Urban and Community	Responsibility to deliver road services namely the
Access Roads	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	To conduct maintenance of district, urban and
(Uganda Road Fund)	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

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

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.
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,
o/w Pre Primary and Primary	secondary and BTVET institutions
o/w Secondary Education	
o/w Skills Development	
Non-Wage Conditional Grant	
o/w Pre Primary and Primary	To fund operation costs of running pre-primary, primary,
and education management	secondary and BTVET institutions and the management and
o/w Secondary Education	oversight of those institutions
o/w Skills Development	
Development	To finance capital development works of pre-primary, primary
	and secondary schools
Transitional Development –	To fund ad hoc investments, including presidential pledges
Presidential Pledges	10 fund ad not investments, including presidential piedges

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	Weig	hting		Justification			
	Pre P	Pre Primary, Sec			Skills	Educ	
	Prima	ary &			Dev	Dev't	
	Mana	gement					
	W	NW	W	NW	W &		
					NW		
Population of school	92	15	92	15	0	20	Proxy for the number of
going age (Primary							potential children who
& Pre Primary /							should be in school.
Secondary)							
Number of learners	0	75	0	75	0	0	The actual number of

Variable	Weighting						Justification
	Prima	rimary, ary & agement	Seco	ondary Skills Dev		Educ Dev't	
	W	NW	W	NW	W & NW		
in primary / Secondary school.							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
Percentage of children passing PLE grade 1 to 3	4	6	0	0	0	9	English and Maths will receive additional resources, which will help equalise key education performance outcomes
Population in Hard to Reach, Hard to Stay Areas	2	2	2	2	0	4	Mountainous, islands, 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 level⁴ 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	To carry out the oversight function to health facilities and	

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

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Vote Function	Associated LG Mandate
Office/Management	general health service delivery including: Coordination,
	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 Condit	ional Grant	To pay salaries for all health workers in the district health service	
		including health facilities and hospitals.	
Non-Wage	o/w PHC	Fund service delivery operations by the health department,	
Conditional		hospitals and health centres, both government and private non for	
Grant	o/w Hospital	profit - prevention, promotion, supervision, management,	
		curative, epidemic preparedness	
Development	Grant (No	To construct and rehabilitate general hospitals and health	
allocations in 2016/17)		facilities, carry out maintenance of health infrastructure, procure	
		medical equipment, service delivery vehicles and IT equipment	
Transitional	Development	Funds software activities such community sensitisations and	
- Sanitation		advocacy work that contribute to the reduction of morbidity and	
		mortality rates from sanitation-related diseases.	
Transitional	Development	In 2016/17 this will fund hospital rehabilitation and other	
- Ad Hoc		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	Hospita l 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	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	Hospita I NWR	Dev't	Justification
Hospitals					
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	Promotes access to safe water, through rehabilitation and
Sanitation	increasing coverage; and funds sanitation and hygiene
Urban Water Supply and	outreach and informational dissemination around water points
Sanitation	for rural and urban areas respectively.
Natural Resources and	Monitoring and oversight of environmental compliance,
Environment	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	Funds the operation and maintenance of piped water
Recurrent - Urban Water	systems in towns within a district, bridging the gap
	between local revenue collection and operation costs.
o/w Transitional Development -	This funds sanitation activities in a limited number of
Sanitation	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	0	10	0	This is used as a proxy for need for natural

Variable	Weighting			Justification
	RWS NW	NRM NW	Devt.	
Headcount				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 key role of the sector is to promote the rights of the vulnerable and marginalized groups and catalyze them to appreciate, demand and uptake social services. The overall planning framework is the Social Development Sector Strategic Investment Plan (SDIP) that directly contributes to the National Development Plan II⁵. 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).

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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

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

3. 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	1	Proxy for cost of providing services far in hart to reach
Stay		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

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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 2016/17 is UShs 2,596,054,246,705, of which the Development Budget Expenditure is estimated at UShs 402,418,440,011 and total Recurrent Budget Expenditure is estimated at UShs 2,193,635,806,694.

EXPENDITURE CLASSIFICATIONS (CHART OF ACCOUNTS)

210000	EMPLOYEE COSTS
011101	
211101	General Staff Salaries
211102	, 1
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	HIGE OF GOODS AND SERVICES
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	• • •

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	• '
273103	
280000	OTHER EXPENSES
201401	Pantal non produced accets
281401	Rental non produced assets Tax Account
282091	Donations Donations
	Fines and Penalties/Court wards
282102	
282103	Compensation to 3rd Parties
282151	Fines and Penalties to other government units
282161	Disposal of Assets (Loss/Gain)
282181	•
202101	Exact Ordinary Rems (2005000) Cames)
291001	Transfers to Government Institutions
210000	NON EINANGLAL AGGERG
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

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212201	
312204	Taxes on Machinery, Furniture & Vehicles
312206	
312301	
312302	ε
314101	Petroleum Products
320000	FINANCIAL ASSETS
321101	The Consolidated Fund account
321102	Revenue accounts
321103	Expenditure accounts
321104	Project accounts
321105	Contingency Fund account
321106	Collection accounts
321107	Cash In Transit
321108	Cash at Hand
321109	Others
321110	Holding accounts
321191	Disabled Old Cash Account
321197	Cash Clearing account
321199	Bank Intermediary
321201	Corporate bonds
321202	Promissory notes
321203	Debentures
321204	Fixed Deposits
321205	Other securities
321301	Government on-lending State Enterprises
321302	Government on-lending - Agencies
321303	Government on-lending- Private entities
321401	District Unconditional grants
321402	Urban Unconditional grants
321403	District Discretionary Development Equalisation Grants
321450	Urban Unconditional grants- Wage
321451	District Unconditional grants- Wage
321463	Urban Discretionary Development Equalisation Grants
321466	Sector Conditional Grant Wage
321467	Sector Conditional Grant Non-Wage
321469	Support Services Conditional Grant Non-Wage
321470	Sector Development Grant
321472	Transitional Development Grant
321500	Advances

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321501	Staff Advances
321502	Departmental Advances
321503	Advances to other government units (e.g. Foreign Missions and Embassies)
321504	Other Advances
321505	Prepayment to Suppliers
321591	Prepayment Account
321601	Taxes Receivable
321602	Trade Debtors
321603	Sundry Debtors
321604	URA Revenue Collection
321605	Domestic arrears (Budgeting)
321606	External Debt repayment (Budgeting)
321607	Utility arrears (Budgeting)
321608	Pension arrears (Budgeting)
321609	Teachers' Pensions arrears (Budgeting)
321610	Local Government Pensions arrears (Budgeting)
321611	Defence/Military Pensions arrears (Budgeting)
321612	Water Arrears (Budgeting)
321613	Telephone Arrears (Budgeting)
321614	Electricity Arrears (Budgeting
321691	Unapplied Receipts
321701	Corporate bonds
321702	Promissory notes
321703	Debentures
321801	Shares in public corporations
321802	Shares in other entities
322000	FOREIGN
322101	Cash at Bank
322201	Corporate bonds
322202	Promissory notes
322203	Debentures
322401	Shares in International Organisations
322402	Shares in other foreign entities
	- O

Approved Budget Estimates of Revenue and Expenditure for FY 2016/17 Volume II: Local Government Votes

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				FY 2015/16	Approved Bu	dget				FY 2016/17	Budget Project	ions				FY 2017/18	Budget Proje	ections	
	SECTOR/VOTE		Non-Wage	Domestic	External	Total excl. External	Total incl. External		Non-Wage		External	Total excl. External	Total incl. External	Wage	Non-Wage	Domestic		Total excl. External	Total incl. External
FOURT		Wage	Recurrent	Dev	Financing	Financing	Financing	Wage	Recurrent	Dev	Financing	Financing	Financing		Recurrent	Dev	Financing	Financing	
ECURIT 01	Y 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
04	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
59	SUB-TOTAL SECURITY	9.26 427.57	14.78 506.22	0.39 140.04	562.32	24.43 1.073.83	24.43 1.636.14	11.76 459.84	14.78 503.33	0.39 140.04	475,22	26.93 1.103.22	26.93 1.578.44	11.76 459.84	14.78 503.33	0.39 140.04	380.38	26.93 1.103.22	26.93 1.483.60
						,												,	,
VORKS / 16	AND TRANSPORT Works and Transport	8.87	32.32	170.12	716.72	211.31	928.02	9.01	36.04	241.71	116.55	286.77	403.32	9.01	36.04	241.71	860.75	286.77	1,147.52
13	Uganda National Roads Authority (UNRA)	18.43	18.23	1,130.12		1,166.78	1,632.71	71.11	29.79	1,084.81	1,268.91	1,185.70	2,454.61	71.11	29.79	1,084.81	1,856.44	1,185.70	3,042.14
118 501- 850	Road Fund LG Works and Transport	1.99	415.94	35.57	-	417.93 35.57	417.93 35.57	2.51	412.66	2.67 22.84		417.84 22.84	417.84 22.84	2.51	412.66	2.67 22.84	-	417.84 22.84	417.84 22.84
13	Transport Corridor Project			179.51	-	179.51	179.51	-	-	179.51		179.51	179.51	-		179.51		179.51	179.51
22	KCCA Road Rehabilitation Grant		400.40	62.90	72.15	62.90	135.05		470.40	64.90	280.80	64.90	345.70		470.40	64.90	29	64.90	93.86
	SUB-TOTAL ROADS	29.29	466.48	1,578.22	1,254.80	2,074.00	3,328.79	82.63	478.49	1,596.44	1,666.26	2,157.56	3,823.82	82.63	478.49	1,596.44	2,746.14	2,157.56	4,903.71
GRICUL																			
10 21	Agriculture, Animal Industry and Fisheries Dairy Development Authority	5.59 1.57	42.36 2.47	45.27 1.00	37.35	93.22 5.04	130.57 5.04	5.58 1.57	43.82 2.91	44.14 2.13	154.01	93.54 6.62	247.54 6.62	5.58 1.57	43.82 2.91	44.14 2.13	157.51	93.54 6.62	251.05 6.62
25	National Animal Genetic Res. Centre and Data Bank	1.90	2.25	-	-	4.15	4.15	1.90	2.24	8.00		12.14	12.14	1.90	2.24	8.00		12.14	12.14
42 52	National Agricultural Research Organisation (NARO) NAADS Secretariat	18.97 2.18	8.77 4.09	9.13 172.70	54.36	36.87 178.97	91.23 178.97	22.47 2.18	8.52 4.01	9.13 312.41	67.74	40.13 318.61	107.86 318.61	22.47 2.18	8.52 4.01	9.13 312.41	27.73	40.13 318.61	67.85 318.61
52 55	Uganda Cotton Development Organisation	2.10	1.39	3.91		5.30	5.30	2.10	0.89	4.41		5.30	5.30	2.10	0.89	4.41	-	5.30	5.30
60	Uganda Coffee Development Authority	-	27.91	-	-	27.91	27.91		67.91		-	67.91	67.91	-	67.91			67.91	67.91
01-850 22	LG Agriculture and Commercial Services KCCA Agriculture Grant	16.28 0.05	14.14	6.22	-	30.42 6.36	30.42 6.36	39.01 0.05	6.54 0.08	5.53 6.22		51.08 6.36	51.08 6.36	0.05	6.54 0.08	5.53 6.22		12.07 6.36	12.07 6.36
	SUB-TOTAL AGRICULTURE	46.55	103.46	238.23	91.72	388.25	479.96	72.77	136.93	391.98	221.75	601.68	823.42	33.76	136.93	391.98	185.24	562.67	747.91
DUCATI	ON																		
13	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
32	Education Service Commission	1.27	4.57	0.65		6.49	6.49	1.26	4.65	0.65		6.56	6.56	1.26	4.65	0.65		6.56	6.56
36 37	Makerere University Mbarara University	72.48 17.34	21.47 3.31	21.11 3.89		115.06 24.54	115.06 24.54	100.08 23.93	24.01 3.94	10.16 3.80	-	134.24 31.67	134.24 31.67	100.08 23.93	24.01 3.94	10.16 3.80		134.24 31.67	134.24 31.67
38	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
39 40	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
40 49	Uganda Management Institute Gulu University	1.23 13.19	0.30 5.09	1.50 2.82		3.02 21.09	3.02 21.09	1.68 18.46	0.35 4.15	1.50 2.50	- :	3.53 25.11	3.53 25.11	1.68 18.46	0.35 4.15	1.50 2.50	-	3.53 25.11	3.53 25.11
11	Busitema University	12.15	7.24	1.10	-	20.49	20.49	17.33	7.55	1.08	-	25.96	25.96	17.33	7.55	1.08		25.96	25.96
27	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
28 01	UNEB Lira University	3.45	27.50			30.95	30.95	3.95 3.70	27.50 2.75	1.50	-	31.45 7.95	31.45 7.95	3.95 3.70	27.50 2.75	1.50		31.45 7.95	31.45 7.95
03	National Curriculum Development Centre		-	-	-	-	-	3.97	4.57	-		8.54	8.54	3.97	4.57	-		8.54	8.54
307 308	Kabale University	-	-	-	-	-	-	4.69	2.94	0.60		8.23	8.23	4.69	2.94 1.62	0.60		8.23 11.01	8.23
308 501-850	Soroti University LG Education	997.53	231.58	63.06		1,292,16	1.292.16	3.38 1.106.60	1.62 231.38	6.00 46.93		11.01 1.384.91	11.01 1,384.91	3.38 1.106.60	1.62 231.38	6.00 46.93		11.01 1,384.91	11.01 1.384.91
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	1,378.66	481.99	189.89	396.92	2,050.54	2,447.46	1,378.66	481.99	189.89	281.98	2,050.54	2,332.52
HEALTH																			
014 07	Health	6.99 1.38	64.37 6.24	29.68	444.02	101.04 7.75	545.07	8.98 1.32	51.46	72.34 0.13	874.79	132.78 7.69	1,007.57 7.69	8.98 1.32	51.46	72.34 0.13	32.72	132.78	165.51 7.69
07 14	Uganda Aids Commission(Statutory) Uganda Cancer Institute	1.38 2.35	2.05	0.13 8.72	3.24	13.12	7.75 16.36	1.32 2.35	6.24 1.99	10.52	26.44	7.69 14.86	7.69 41.31	1.32 2.35	6.24 1.99	10.52	29.11	7.69 14.86	7.69 43.98
15	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	20.11	11.80	11.80
16	National Medical Stores		218.61		-	218.61	218.61	-	237.96		-	237.96	237.96		237.96			237.96	237.96
34 51	Health Service Commission Uganda Blood Transfusion Service (UBTS)	1.15 2.17	2.77 6.10	0.45 0.37		4.37 8.65	4.37 8.65	1.19 2.71	3.50 5.79	0.45 0.37	- :	5.14 8.88	5.14 8.88	1.19 2.71	3.50 5.79	0.45 0.37		5.14 8.88	5.14 8.88
61	Mulago Hospital Complex	20.04	16.70	5.02		41.77	41.77	22.71	17.95	22.02	-	62.67	62.67	22.71	17.95	22.02	-	62.67	62.67
62 04	Butabika Hospital	3.80	3.66	1.86	-	9.33	9.33	3.80 0.95	5.43 0.71	1.81	-	11.04	11.04 1.66	3.80 0.95	5.43 0.71	1.81	-	11.04 1.66	11.04 1.66
63-176	Uganda Virus Research Institute Regional Referral Hospitals	42.67	26.62	13.91		83.19	83.19	48.07	19.59	21.32		88.97	1.66 88.97	0.95 48.07	19.59	21.32		88.97	1.66 88.97
01-850	LG Health	244.52	43.68	26.28	4.68	314.48	319.16	280.35	45.85	9.50	1.86	335.71	337.57	280.35	45.85	9.50	-	335.71	335.71
22	KCCA Health Grant SUB-TOTAL HEALTH	3.55 330.92	1.32 396.84	0.13 91.11	451.94	5.00 818.86	5.00 1,270.80	3.55 378.81	1.32 402.27	0.13 143.08	903.10	5.00 924.16	5.00 1,827.26	3.55 378.81	1.32 402.27	0.13 143.08	61.84	5.00 924.16	5.00 986.00
		223.02		•		2.2.00	.,	2.001					.,		.,		2		******
VATER A	ND ENVIRONMENT Water	5.36	20.82	183.45	233.28	209.63	442.90	4.37	10.64	199.41	357.13	214.42	571.55	4.37	10.64	199.41	119.03	214.42	333.45
119		5.36	1.85	183.45	233.28	19.19	442.90 19.19	4.37	1.85	199.41	357.13	19.19	19.19	4.37	10.64	17.34	119.03	19.19	19.19
13	Environment							5.40	0.13	1.93	-	7.46	7.46	5.40	0.13	1.93		7.46	7.46
57	National Forestry Authority	5.40	0.13	2.22	-	7.75	7.75												
57 50	National Forestry Authority National Environment Management Authority	5.40 3.78		2.22 1.23		7.75 9.22	9.22	3.70	4.22	1.05	-	8.97	8.97	3.70	4.22	1.05		8.97	8.97
57 50 02	National Forestry Authority National Environment Management Authority Uganda National Meterological Authority LG Water and Environment		0.13								-	8.97 22.61 59.76	8.97 22.61 59.76		4.22 5.12 7.79	1.05 16.28 51.97		8.97 22.61 59.76	8.97 22.61 59.76
57 50 02 01-850	National Forestry Authority National Environment Management Authority Uganda National Meterological Authority LG Water and Environment KCCA Water, Env.& Sanitation Grant	3.78	0.13 4.22 - 7.86 0.01	1.23 - 60.37	-	9.22 68.23 0.01	9.22 - 68.23 0.01	3.70 1.22	4.22 5.12 7.79 0.01	1.05 16.28 51.97		22.61 59.76 0.01	22.61 59.76 0.01	3.70 1.22	5.12 7.79 0.01	16.28 51.97	-	22.61 59.76 0.01	22.61 59.76 0.01
57 50 602 601-850 22	National Forestry Authority National Environment Management Authority Uganda National Meterological Authority LG Water and Environment KCCA Water, Env. & Sanitation Grant SUB-TOTAL WATER		0.13 4.22 - 7.86	1.23	233.28	9.22 68.23 0.01	9.22 - 68.23 0.01	3.70	4.22 5.12 7.79	1.05 16.28	357.13	22.61 59.76	22.61 59.76	3.70	5.12 7.79	16.28	119.03	22.61 59.76	22.61 59.76
57 50 02 01-850 22 USTICE/ 07	National Forestry Authority National Environment Management Authority Uganda National Meterological Authority LG Water and Environment KCCA Water, Env. & Sanitation Grant SUB-TOTAL WATER LAW AND ORDER Justice Court Awards (Statutory)	3.78 14.53	0.13 4.22 - 7.86 0.01 34.89	1.23 - 60.37 264.61	-	9.22 68.23 0.01 314.03	9.22 68.23 0.01 547.31 9.35	3.70 1.22 14.68	4.22 5.12 7.79 0.01 29.77 9.35	1.05 16.28 51.97 287.98	- - 357.13	22.61 59.76 0.01 332.42	22.61 59.76 0.01 689.55	3.70 1.22 14.68	5.12 7.79 0.01 29.77 9.35	16.28 51.97 287.98	- - 119.03	22.61 59.76 0.01 332.42	22.61 59.76 0.01 451.45
57 50 02 01-850 22 USTICE/ 07	National Forestry Authority National Environment Management Authority Uganda National Meterological Authority LG Water and Environment KCCA Water, Ernd. Sanatation Grant SUB-TOTAL WATER LAW AND ORDER Justice Court Awards (Statutory) Justice, Attorney General excl Compensation	3.78	0.13 4.22 - 7.86 0.01 34.89 9.35 21.88	1.23 - 60.37	-	9.22 - 68.23 0.01 314.03 9.35 58.34	9,22 - 68,23 - 0.01 - 547,31 - 9,35 - 58,34	3.70 1.22	4.22 5.12 7.79 0.01 29.77 9.35 17.68	1.05 16.28 51.97	357.13	22.61 59.76 0.01 332.42 9.35 52.55	22.61 59.76 0.01 689.55 9.35 52.55	3.70 1.22	5.12 7.79 0.01 29.77 9.35 17.68	16.28 51.97	119.03	22.61 59.76 0.01 332.42 9.35 52.55	22.61 59.76 0.01 451.45 9.35 52.55
57 50 02 01-850 22 USTICE/ 07 07	National Forestry Authority National Environment Management Authority Uganda National Meterological Authority LG Water and Environment KCCA Water, Env. & Sanitation Grant SUB-TOTAL WATER LAW AND ORDER Justice Court Awards (Statutory) Justice, Attorney General excl Compensation Justice, Attorney General Compensation	3.78 14.53	0.13 4.22 - 7.86 0.01 34.89	1.23 - 60.37 264.61	-	9.22 68.23 0.01 314.03 9.35 58.34 0.60	9.22 68.23 0.01 547.31 9.35	3.70 1.22 14.68	4.22 5.12 7.79 0.01 29.77 9.35 17.68 23.60	1.05 16.28 51.97 287.98	357.13	22.61 59.76 0.01 332.42	22.61 59.76 0.01 689.55 9.35 52.55 23.60	3.70 1.22 14.68	5.12 7.79 0.01 29.77 9.35 17.68 23.60	16.28 51.97 287.98	- 119.03	22.61 59.76 0.01 332.42 9.35 52.55 23.60	22.61 59.76 0.01 451.45
57 50 02 01-850 22 USTICE/ 07 07 07 09 01	National Forestry Authority National Environment Management Authority Uganda National Meterological Authority LG Water and Environment KCCA Water, Erny & Sanitation Grant SUB-TOTAL WATER LAW AND ORDER Justice Court Awards (Statutory) Justice, Attorney General excl Compensation Justice, Attorney General - Compensation Internal Affairs (Excl. Auxiliary forces) Judiciary (Statutory)	3.78 14.53 - 4.25 - 2.43 25.88	0.13 4.22 7.86 0.01 34.89 9.35 21.88 0.60 8.84 60.73	1.23 60.37 264.61	-	9.22 	9.22 68.23 0.01 547.31 9.35 58.34 0.60 13.38 93.32	3.70 1.22 14.68 3.55 1.78 27.18	4.22 5.12 7.79 0.01 29.77 9.35 17.68 23.60 10.42 83.42	1.05 16.28 51.97 287.98 - 31.32 - 1.99 5.95	357.13	22.61 59.76 0.01 332.42 9.35 52.55 23.60 14.20 116.55	22.61 59.76 0.01 689.55 9.35 52.55 23.60 14.20 116.55	3.70 1.22 14.68 3.55 1.78 27.18	9.35 17.68 23.60 10.42 83.42	16.28 51.97 287.98 - 31.32 - 1.99 5.95	- 119.03	22.61 59.76 0.01 332.42 9.35 52.55 23.60 14.20 116.55	22.61 59.76 0.01 451.45 9.35 52.55 23.60 14.20 116.55
57 50 02 01-850 22 USTICE/ 07 07 07 07 09 01	National Forestry Authority National Foreiroment Management Authority Uganda National Meterological Authority LG Water and Environment KCCA Water, Env. & Santation Grant SUB-TOTAL WATER LAW AND ORDER Justice Court Awards (Statutory) Justice, Autorney General excl Compensation Justice, Autorney General - Compensation Internal Affairs (Excl. Audilary forces) Judiciary (Statutory) Judiciary (Statutory) Judiciary (Statutory) Judiciary (Statutory)	3.78 14.53 - 4.25 - 2.43 25.88 4.15	0.13 4.22 - 7.86 0.01 34.89 9.35 21.88 0.60 8.84 60.73 5.54	1.23 60.37 264.61 32.21 - 2.11 6.71 0.24	-	9.22 68.23 0.01 314.03 9.35 58.34 0.60 13.38 93.32 9.92	9.22 68.23 0.01 547.31 9.35 58.34 0.60 13.38 93.32 9.92	3.70 1.22 14.68 - 3.55 1.78 27.18 4.07	4.22 5.12 7.79 0.01 29.77 9.35 17.68 23.60 10.42 83.42 6.08	1.05 16.28 51.97 287.98 - 31.32 - 1.99 5.95 0.20	357.13 	22.61 59.76 0.01 332.42 9.35 52.55 23.60 14.20 116.55 10.36	22.61 59.76 0.01 689.55 9.35 52.55 23.60 14.20 116.55 10.36	3.70 1.22 14.68 3.55 1.78 27.18 4.07	5.12 7.79 0.01 29.77 9.35 17.68 23.60 10.42 83.42 6.08	16.28 51.97 287.98 31.32 1.99 5.95 0.20	- 119.03	22.61 59.76 0.01 332.42 9.35 52.55 23.60 14.20 116.55 10.36	22.61 59.76 0.01 451.45 9.35 52.55 23.60 14.20 116.55 10.36
57 50 02 01-850 22 USTICE/ 07 07 07 09 01 05 06	National Forestry Authority National Environment Management Authority Uganda National Meterological Authority LG Water and Environment KCCA Water, Env. & Santlation Grant SUB-TOTAL WATER JUSTOTAL WATER Justice Court Awards (Statutory) Justice, Attorney General exd Compensation Justice, Attorney General - Compensation Internal Affairst (Excl. Auxiliary forces) Judiciary (Statutory) Law Reform Commission (Statutory) Law Reform Commission (Statutory) Uganda Human Rights Comm (Statutory)	3.78 14.53 - 4.25 - 2.43 25.88 4.15 5.59	0.13 4.22 - 7.86 0.01 34.89 9.35 21.88 0.60 8.84 60.73 5.54	1.23 - 60.37 264.61 - 32.21 - 2.11 6.71 0.24 0.74	-	9.22 68.23 0.01 314.03 9.35 58.34 0.60 13.38 93.32 9.92 13.74	9.22 68.23 0.01 547.31 9.35 58.34 0.60 13.38 93.32 9.92 13.74	3.70 1.22 14.68 3.55 1.78 27.18 4.07 5.59	4.22 5.12 7.79 0.01 29.77 9.35 17.68 23.60 10.42 83.42 6.08 7.51	1.05 16.28 51.97 287.98 - 31.32 - 1.99 5.95 0.20 0.70	357.13 - - - - -	22.61 59.76 0.01 332.42 9.35 52.55 23.60 14.20 116.55 10.36 13.80	22.61 59.76 0.01 689.55 9.35 52.55 23.60 14.20 116.55 10.36 13.80	3.70 1.22 14.68 3.55 1.78 27.18 4.07 5.59	5.12 7.79 0.01 29.77 9.35 17.68 23.60 10.42 83.42 6.08 7.51	16.28 51.97 287.98 31.32 1.99 5.95 0.20 0.70	- 119.03 - - - -	22.61 59.76 0.01 332.42 9.35 52.55 23.60 14.20 116.55 10.36 13.80	22.61 59.76 0.01 451.45 9.35 52.55 23.60 14.20 116.55 10.36 13.80
57 50 02 01-850 22 USTICE/ 07 07 07 09 01 05 06 09	National Forestry Authority National Foreiroment Management Authority Uganda National Meterological Authority LG Water and Environment KCCA Water, Env. & Santation Grant SUB-TOTAL WATER LAW AND ORDER Justice Court Awards (Statutory) Justice, Autorney General excl Compensation Justice, Autorney General - Compensation Internal Affairs (Excl. Audilary forces) Judiciary (Statutory) Judiciary (Statutory) Judiciary (Statutory) Judiciary (Statutory)	3.78 14.53 - 4.25 - 2.43 25.88 4.15 5.59 3.80 7.06	0.13 4.22 - 7.86 0.01 34.89 9.35 21.88 0.60 8.84 60.73 5.54 7.41 1.50 6.66	1.23 - 60.37 264.61 - 32.21 - 2.11 6.71 0.24 0.74	-	9,22 - 68.23 - 0.01 - 314.03 - 9,35 - 58.34 - 0.60 - 13.38 - 93.32 - 9.92 - 13.74 - 6.18 - 13.72	9.22 68.23 0.01 547.31 9.35 58.34 0.60 13.38 93.32 9.92	3.70 1.22 14.68 3.55 1.78 27.18 4.07 5.59 3.80 7.06	4.22 5.12 7.79 0.01 29.77 9.35 17.68 23.60 10.42 83.42 6.08 7.51 2.19 6.59	1.05 16.28 51.97 287.98 	357.13	22.61 59.76 0.01 332.42 9.35 52.55 23.60 14.20 116.55 10.36 13.80 6.87 13.64	22.61 59.76 0.01 689.55 9.35 52.55 23.60 14.20 116.55 10.36	3.70 1.22 14.68 - 3.55 - 1.78 27.18 4.07 5.59 3.80 7.06	5.12 7.79 0.01 29.77 9.35 17.68 23.60 10.42 83.42 6.08 7.51 2.19 6.59	16.28 51.97 287.98 31.32 - 1.99 5.95 0.20 0.70 0.87	- 119.03 - - - -	22.61 59.76 0.01 332.42 9.35 52.55 23.60 14.20 116.55 10.36 13.80 6.87 13.64	22.61 59.76 0.01 451.45 9.35 52.55 23.60 14.20 116.55 10.36 13.80 6.87
57 50 902 901-850 22 USTICE/ 907 907 909 91 96 96 99 19 20	National Forestry Authority National Foreinoment Management Authority Uganda National Meterological Authority Uganda National Meterological Authority LG Water and Environment KCCA Water, Erry, & Sanitation Grant SUB-TOTAL WATER LAW AND ORDER Justice Court Awards (Statutory) Justice, Attorney General exid Compensation Justice, Attorney General - Compensation Internal Affairs (Excl. Audilary forces) Judiciary (Statutory) Law Reform Commission (Statutory) Uganda Human Rights Comm (Statutory) Law Development Centre Uganda Registration Services Bureau National Citizenship and Immigration Control Board	3.78 14.53 4.25 2.43 25.88 4.15 5.59 3.80 7.06 4.11	0.13 4.22 - 7.86 0.01 34.89 9.35 21.88 0.60 8.84 60.73 5.54 7.41 1.50 6.66 10.48	1.23 - 60.37 264.61 - 32.21 - 2.11 6.71 0.24 0.74 0.87 - 131.67	-	9.22 - 68.23 0.01 314.03 9.35 58.34 0.60 13.38 93.32 9.92 13.74 6.18 13.72	9.22 68.23 0.01 547.31 9.35 58.34 0.60 13.38 9.32 9.92 13.74 6.18 13.72 146.26	3.70 1.22 14.68 3.55 1.78 27.18 4.07 5.59 3.80 7.06 4.02	4.22 5.12 7.79 0.01 29.77 9.35 17.68 23.60 10.42 83.42 6.08 7.51 2.19 6.59 10.34	1.05 16.28 51.97 287.98 - 31.32 - 1.99 5.95 0.20 0.70 0.87 - 112.19	357.13	22.61 59.76 0.01 332.42 9.35 52.55 23.60 14.20 116.55 10.36 6.87 13.80 6.87	22.61 59.76 0.01 689.55 9.35 52.55 23.60 14.20 116.55 10.36 13.80 6.87 13.64 126.55	3.70 1.22 14.68 - 3.55 27.18 4.07 5.59 3.80 7.06 4.02	5.12 7.79 0.01 29.77 9.35 17.68 23.60 10.42 83.42 6.08 7.51 2.19 6.59 10.34	16.28 51.97 287.98 31.32 - 1.99 5.95 0.20 0.70 0.87 - 112.19	- 119.03	22.61 59.76 0.01 332.42 9.35 52.55 23.60 14.20 116.55 10.36 13.80 6.87 13.64 126.55	22.61 59.76 0.01 451.45 9.35 52.55 23.60 14.20 116.55 10.36 6.87 13.64 126.55
57 50 802 801-850 22 JUSTICE/ 907 907 907 909 91 90 91 91 92 93 93 93 93 93 93 93 93 93 93	National Forestry Authority National Environment Management Authority Uganda National Meterological Authority LG Water and Environment KCCA Water, Emv. & Santation Grant SUB-TOTAL WATER LAW AND ORDER Justice Court Awards (Statutory) Justice, Attorney General - Compensation Justice, Attorney General - Compensation Internal Affairs (Excl. Auxiliary forces) Judiciary (Statutory) Law Reform Commission (Statutory) Uganda Human Rights Comm (Statutory) Law Development Centre Uganda Human Rights Comm (Statutory) Law Development Centre Uganda Homan Rights Comm (Statutory) Law Development Centre Uganda Registration Services Bureau National Citizenship and Immigration Control Board DPP	3.78 14.53 - 4.25 - 2.43 25.88 4.15 5.59 3.80 7.06 4.11 5.93	0.13 4.22 - 7.86 0.01 34.89 9.35 21.88 0.60 8.84 60.73 5.54 7.41 1.50 6.66 10.48	1.23 	-	9.22 68.23 0.01 314.03 9.35 58.34 0.60 13.38 93.32 9.92 13.74 6.18 13.72 146.26 28.43	9,22 68,23 0,01 547,31 9,35 58,34 0,60 13,38 93,32 9,92 13,74 6,18 13,72 146,26 28,43	3.70 1.22 14.68 - 3.55 1.78 27.18 4.07 5.59 3.80 7.06 4.02 7.18	4.22 5.12 7.79 0.01 29.77 9.35 17.68 23.60 10.42 83.42 6.08 7.51 2.19 6.59 10.34 16.15	1.05 16.28 51.97 287.98 31.32 - 1.99 5.95 0.20 0.70 0.87 - 112.19 7.98	357.13 357.13	22.61 59.76 0.01 332.42 9.35 52.55 23.60 14.20 116.55 10.36 13.80 6.87 13.64 126.55 31.31	22.61 59.76 0.01 689.55 9.35 52.55 23.60 14.20 116.55 10.36 13.80 6.87 13.64 126.55 31.31	3.70 1.22 14.68 - 3.55 - 1.78 27.18 4.07 7.06 4.02 7.106	5.12 7.79 0.01 29.77 9.35 17.68 23.60 10.42 83.42 6.08 7.51 2.19 6.59 10.34 16.15	16.28 51.97 287.98 - 31.32 - 1.99 5.95 0.20 0.70 0.87 - 112.19 7.98	- 119.03	22.61 59.76 0.01 332.42 9.35 52.55 23.60 14.20 116.55 10.36 13.80 6.87 13.64 126.55 31.31	22.61 59.76 0.01 451.45 9.35 52.55 23.60 14.20 116.55 10.36 13.80 6.87 13.64 126.55 31.31
57 50 002 001-850 22 USTICE/ 07 07 07 09 01 05 06 09 19 20 33 44 45	National Forestry Authority National Environment Management Authority Uganda National Meterological Authority LG Water and Environment KCCA Water, Ernd, Sanatation Grant SUB-TOTAL WATER LAW AND ORDER Justice Court Awards (Statutory) Justice, Attorney General - Compensation Justice, Attorney General - Compensation Internal Affairs (Excl. Audiliary forces) Judiciary (Statutory) Uganda Human Rights Comm (Statutory) Law Development Centre Uganda Registration Services Bureau National Citizenship and Immigration Control Board DPP Uganda Police (incl LDUs) Uganda Poisons	3.78 14.53 - 4.25 - 2.43 25.88 4.15 5.59 3.80 7.06 4.11 5.93 194.89 45.86	0.13 4.22 - 7.86 0.01 34.89 9.35 21.88 0.60 8.84 60.73 5.54 7.41 1.50 6.66 10.48 14.57 231.22 60.48	1.23 60.37 264.61 32.21 2.11 6.71 0.24 0.74 0.87 131.67 7.93 101.66 20.73	-	9.22 68.23 0.01 314.03 9.35 58.34 0.60 13.38 93.32 9.92 13.74 6.18 13.72 146.26 28.43 527.77 127.06	9.22 68.23 0.01 547.31 9.35 58.34 0.60 13.38 93.32 9.92 13.74 6.18 13.72 146.26 28.43 527.77 127.06	3.70 1.22 14.68	4.22 5.12 7.79 0.01 29.77 9.35 17.68 23.60 10.42 83.42 6.08 7.51 2.19 6.59 10.34 16.15	1.05 16.28 51.97 287.98 31.32 1.99 5.95 0.20 0.70 0.87 112.19 7.98 101.66 32.57	- 357.13	22.61 59.76 0.01 332.42 9.35 52.55 23.60 14.20 116.55 10.36 13.80 6.87 13.64 126.55 31.31 525.61	22,61 9,76 0,01 689.55 9,35 52,55 23,60 14,20 116,55 10,36 13,80 6,87 13,64 126,55 31,31 525,61 150,52	3.70 1.22 14.68 - 3.55 - 1.78 27.18 4.07 5.59 3.80 7.06 4.02 7.18 236.24 52.19	9.35 17.68 23.60 10.42 83.42 6.08 7.51 2.19 6.59 10.34 16.15	16.28 51.97 287.98 31.32 1.99 5.95 0.20 0.70 0.87 112.19 7.98 101.66 32.57	- 119.03	22.61 59.76 0.01 332.42 9.35 52.55 23.60 114.20 116.55 10.36 6.87 13.80 6.87 13.64 126.55 31.31 525.61	22.61 59.76 0.01 451.45 9.35 52.55 23.60 14.20 116.55 10.36 13.80 6.87 13.64 126.55 31.31 525.61 150.52
57 50 502 501-850 22 IUSTICE/ 1007 1007 1009 101 105 106 109 119 120	National Forestry Authority National Foreinoment Management Authority Uganda National Meterological Authority Uganda National Meterological Authority Uganda National Meterological Authority UGA Water Envik Sanitation Grant SUB-TOTAL WATER LAW AND ORDER Justice Court Awards (Statutory) Justice, Attorney General exid Compensation Justice, Attorney General - Compensation Internal Affairs (Excl. Audilary forces) Judiciary (Statutory) Uganda Human Rights Comm (Statutory) Uganda Human Rights Comm (Statutory) Uganda Registration Services Bureau National Citizenship and Immigration Control Board DPP Uganda Police (incl LDUs)	3.78 14.53 4.25 - 2.43 25.88 4.15 5.59 3.80 7.06 4.11 5.93 194.89	0.13 4.22 - 7.86 0.01 34.89 9.35 21.88 0.60 8.84 60.73 5.54 7.41 1.50 6.66 10.48 14.57 231.22	1.23 	-	9,22 68.23 0.01 314.03 9.35 58.34 0.60 13.38 93.32 9.92 13.74 6.18 13.72 146.26 28.43 527.77	9,22 68,23 0,01 547,31 9,35 58,34 0,60 13,38 93,32 9,92 13,74 6,18 13,72 146,26 28,43 527,77	3.70 1.22 14.68 3.55 1.78 27.18 4.07 5.59 3.80 7.06 4.02 7.18 236,24	4.22 5.12 7.79 0.01 29.77 9.35 17.68 23.60 10.42 83.42 6.08 7.51 2.19 6.59 10.34 16.15 187.70	1.05 16.28 51.97 287.98 - 31.32 - 1.99 5.95 0.20 0.70 0.87 112.19 7.98 101.66	357.13	22.61 59.76 0.01 332.42 9.35 52.55 23.60 14.20 116.55 10.36 13.80 6.87 13.64 126.55 31.31 525.61	22.61 59.76 0.01 689.55 9.35 52.55 23.60 14.20 116.55 10.36 6.87 13.64 126.55 31.31 525.61	3.70 1.22 14.68 3.55 1.78 27.18 4.07 5.59 3.80 7.06 4.02 7.18 236.24	9.35 17.68 23.60 10.42 83.42 6.08 7.51 2.19 6.59 10.34 16.15	16.28 51.97 287.98 31.32 1.99 5.95 0.20 0.70 0.87 112.19 7.98 101.66	- 119.03	22.61 59.76 0.01 332.42 9.35 52.55 23.60 14.20 116.55 10.36 13.80 6.87 13.64 126.55 31.31 525.61	22.61 59.76 0.01 451.45 9.35 52.55 23.60 14.20 116.55 10.36 13.80 6.87 13.64 126.55 31.31 525.61

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

	FY 2015/16 Approved Budget						et FY 2016/17 Budget Projections							FY 2017/18 Budget Projections					
	SECTOR/VOTE		Non-Wage	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev		Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev		Total excl. External	Total incl. External
	TARK ITY	•					•	•			•	•	•				•		
08	NTABILITY MEPED	4.36	110.36	366.31	94.67	481.03	575.70	4.27	114.49	184.94	99.13	303.71	402.83	4.27	114.49	184.94	41.22	303.71	344.92
03	Inspectorate of Government (IGG) (Statutory)	17.76	17.82	3.14	1.30	38.72	40.02	19.79		3.93	1.98	43.44	45.42	19.79	19.72	3.93	41.22	43.44	43.44
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
29	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		100.00	-	-	100.00	100.00		100.00		-	100.00	100.00
131	Audit (Statutory)	19.59	22.29	4.94		46.82	46.82	19.57		4.83		51.19	51.19	19.57	26.79	4.83		51.19	51.19
141.00 43		107.13 8.63	84.09 23.31	45.66 33.60	1.65	236.88 65.54	238.53 65.54	112.13 12.85		55.66 20.48	2.18	276.18	278.36	112.13 12.85	108.39 23.31	55.66 20.48	2.09	276.18 56.64	278.27
43 153	Uganda Bureau of Statistics	3.68	4.79	2.26		10.72	10.72	12.85		20.48		56.64 14.21	56.64 14.21	12.85	5.34	20.48		14.21	56.64 14.21
501-850	District Grant for Monitoring and Accountability	3.00	15.24	2.20		15.24	15.24	0.55	3.34	2.32		14.21	14.21	0.55	5.54	2.32		14.21	14.21
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	178.06	407.51	273.21	103.29	858.77	962.06	178.06	407.51	273.21	43.31	858.77	902.08
ENERGY	AND MINERAL DEVELOPMENT																		
017	Energy and Minerals	4.06	5.35	307.88	2,449.83	317.29	2,767.11	4.06	3.33	389.93	1,710.76	397.31	2,108.07	4.06	3.33	389.93	2,054.00	397.31	2,451.31
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	3.33	446.90	1,922.94	454.29	2,377.23	4.06	3.33	446.90	2,385.19	454.29	2,839.48
	M, TRADE AND INDUSTRY						a						40 :-						
015	Trade, Industry and Cooperatives Tourism, Wildlife and Antiquities	2.16 1.33	8.68 9.29	11.85 8.77	0.78	22.70 19.40	23.47 19.40	1.94 1.78		23.69 5.77	1.42	41.69 17.43	43.12 17.43	1.94 1.78	16.07 9.87	23.69 5.77	8.04	41.69 17.43	49.74 17.43
022 154	Lourism, Wildlife and Antiquities Uganda National Bureau of Standards	1.33 5.76	9.29 3.48	3.28	_	19.40 12.53	19.40 12.53	1.78		3.66	_	17.43	17.43 14.03	1.78	9.87 4.01	3.66		17.43	17.43 14.03
110	Uganda Industrial Research Institute	3.72	2.20	8.32		14.24	14.24	3.72		8.32	-	14.03	14.21	3.72	2.16			14.21	14.21
117	Uganda Tourism Board	1.86	8.99	0.55		11.40	11.40	1.86		0.55	-	11.31	11.31	1.86	8.90	0.55		11.31	11.31
306	Uganda Export Promotion Board		-		-	- '	- 1	1.16		0.40		3.72	3.72	1.16	2.16			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	43.18	42.39	1.42	102.39	103.81	16.81	43.18	42.39	8.04	102.39	110.43
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	21.00	19.95	85.99	45.15	131.14	4.20	21.00	19.95	64.62	45.15	109.77
156	Uganda Land Commission	0.30	0.59	14.79	-	15.68	15.68	0.37		14.79		15.86	15.86	0.37	0.71	14.79	-	15.86	15.86
501-850	USMID Grant				68.42		68.42												
	SUB-TOTAL LANDS HOUSING AND URBAN DEVELOP!	3.69	14.24	53.36	93.47	71.29	164.75	4.57	21.70	34.74	85.99	61.01	147.00	4.57	21.70	34.74	64.62	61.01	125.63
SOCIAL	DEVELOPMENT																		
018	Gender, Labour and Social Development	2.38	26.98	49.24		78.60	78.60	3.44	22.11	152.79		178.33	178.33	3.44	22.11	152.79		178.33	178.33
124	Equal Opportunities Commission	2.52	1.38	0.36		4.26	4.26	2.97		0.30		6.65	6.65	2.97	3.38	0.30		6.65	6.65
501-850	LG Social Development		7.141	-	-	7.14	7.14		7.14	0.50	-	7.64	7.64		7.14		-	7.64	7.64
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	32.80	153.59	-	192.79	192.79	6.40	32.80	161.59	-	200.79	200.79
INFORM	ATION 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		2.89	21.88	33.47	55.35	7.16	23.42	2.89	31.28	33.47	64.75
BUB. 10	OFOTOR MANAGEMENT																		
003	SECTOR MANAGEMENT Office of the Prime Minister	0.50	46.09	75.45	00.40	404.00	144.49	0.74	61.68	64.46	00.04	400.05	189.66	0.74	61.68	64.46	88.52	128.85	217.37
003	Information and National Guidance	2.50	2.80	75.45 0.20	20.46	124.03 3.00	3.00	2.71	2.80	0.20	60.81	128.85 3.00	3.00	2.71	2.80	0.20	00.52	3.00	3.00
005	Public Service	3.95	24.02	6.88		34.85	34.85	3.95		8.05		29.80	29.80	3.95	17.81	8.05		29.80	29.80
011	Local Government	6.74	8.87	36.48	84.92	52.10	137.01	6.62		18.59	198.58	37.17	235.74	6.62	11.95	18.59	139.71	37.17	176.87
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	6.76		1.50	-	22.53	22.53	6.76	14.28	1.50		22.53	22.53
146	Public Service Commission	1.50	3.35	0.70	-	5.56	5.56	1.57		0.78	-	6.71	6.71	1.57	4.36	0.78	-	6.71	6.71
147	Local Govt Finance Comm	1.12	3.49	0.67	-	5.28	5.28	1.12		0.57		5.18	5.18	1.12	3.49	0.57		5.18	5.18
501-850	LG Unconditional	181.29	105.33	70.40	-	286.61	286.61	207.82	109.35		-	317.17	317.17	207.82	109.35			317.17	317.17
501-850 501-850	LG Discretionary Development Equalisation LG Public Sector Management	-	3.59 158.57	76.18	-	79.77 158.57	79.77 158.57		130.55	142.13 11.89	109.26	142.13 142.44	251.39 142.44	-	130.55	142.13 11.89	103.41	142.13 142.44	245.54 142.44
122	Kampala Capital City Authority (KCCA)	24.10	20.34	5.10		49.53	49.53	24.10		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		948.08	255.21		253.89	368.65	904.95	1,273.60	255.21	395.85	253.89	331.64		1,236.59
														· <u></u>					
	ADMINISTRATION	40.74	40.5-			50.5-	50.50		05.5-	4.00			54.5	40 = -	25.55				F
001 002	Office of the President (excl E&I)	10.71 10.58	40.57 228.36	5.25	-	56.53 257.28	56.53 257.28	10.71		4.81 16.62		51.15 257.29	51.15	10.71	35.63	4.81		51.15 257.29	51.15
002	State House Foreign Affairs	10.58 4.15	228.36	18.34 0.83	-	257.28 28.17	257.28 28.17	13.23 4.68		16.62 0.77		257.29 30.99	257.29 30.99	13.23 4.68	227.45 25.53	16.62 0.77		257.29 30.99	257.29 30.99
100	Specified Officers - Salaries (Statutory)	0.52	23.10	0.03		0.52	0.52	4.00 0.52		0.77		0.52	0.52	4.00 0.52	20.00	0.77		0.52	0.52
100	Electoral Commission (Statutory)	8.30	242.72	44.56	-	295.58	295.58	8.30		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	112.19	15.93		148.98	148.98	20.87	112.19	15.93		148.98	148.98
	SUB-TOTAL PUBLIC ADMINISTRATION	51.26	622.11	84.92		757.71	757.71	58.30	435.69	38.33		532.32	532.32	58.30	435.69	38.33	-	532.32	532.32
LEGISLA	ATURE																		
	Parliamentary Commission (Statutory)	74.04	282.37	14.89		371.30	371.30	86.86	358.12	25.00		469.98	469.98	86.86	358.12	25.00		469.98	469.98
		74.04	282.37	14.89		371.30	371.30	86.86		25.00		469.98	469.98	86.86	358.12	25.00		469.98	469.98
	SUB-TOTAL PARLIAMENT													· ·					
	SUB-TOTAL PARLIAMENT ST PAYMENTS DUE					1.370.53	1,370.53	-	1,591.68	-	-	1,591.68	1,591.68	-	1,615.88	-	-	1,616	1,616
	SUB-TOTAL PARLIAMENT ST PAYMENTS DUE Domestic Interest		1,370.53	-	-	,						431.23							715
	SUB-TOTAL PARLIAMENT ST PAYMENTS DUE Domestic Interest External Interest	-	285.66		:	285.66	285.66		431.23	-	-		431.23	-	714.66	-	-	715	
	SUB-TOTAL PARLIAMENT ST PAYMENTS DUE Domestic Interest	-		-	:	285.66 1,656.19	285.66 1,656.19	-	431.23 2,022.91	-	-	2,022.91	2,022.91	-	714.66 2,330.54	-	:	715 2,330.54	2,330.54
	SUB-TOTAL PARLIAMENT ST PAYMENTS DUE Domestic Interest External Interest	-	285.66	-				-		-	-			-		-	-		
	SUB-TOTAL PARLIAMENT ST PAYMENTS DUE Domestic Interest External Interest SUB-TOTAL INTEREST PAYMENTS Salary and Pension Shortfalls		285.66 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
	SUB-TOTAL PARLIAMENT ST PAYMENTS DUE Domestic Interest External Interest SUB-TOTAL INTEREST PAYMENTS Salary and Pension Shortfalls Total Centre	1,292.08	285.66 1,656.19 2,847.62	3,719.75	5,523.35	1,656.19 7,858.86	1,656.19	1,545.29	2,022.91	3,985.63	6,411.43	2,022.91 8,530.71	2,022.91	1,545.29	2,330.54		6,535.27	2,330.54 8,591.97	2,330.54 15,127.24
	SUB-TOTAL PARLIAMENT ST PAYMENTS DUE Domestic Interest External Interest SUB-TOTAL INTEREST PAYMENTS Salary and Pension Shortfalls Total Centre Total Local Government Programmes	1,439.62	285.66 1,656.19 2,847.62 587.24	261.46	73.10	7,858.86 2,288.31	1,656.19 13,382.21 2,361.41	1,633.79	2,022.91 2,999.79 538.59	291.29	111.13	2,022.91 8,530.71 2,463.67	2,022.91 14,942.14 2,574.80	1,594.78	2,330.54 2,999.79 538.59	299.29	103.41	2,330.54 8,591.97 2,432.66	2,330.54 15,127.24 2,536.07
	SUB-TOTAL PARLIAMENT ST PAYMENTS DUE Domestic Interest External Interest SUB-TOTAL INTEREST PAYMENTS Salary and Pension Shortfalls Total Centre Total Local Government Programmes Line Ministries + Loc. Gov't Programmes		285.66 1,656.19 2,847.62 587.24 3,434.85			7,858.86 2,288.31 10,147.17	1,656.19 13,382.21 2,361.41 15,743.62		2,022.91 2,999.79 538.59 3,538.38			2,022.91 8,530.71 2,463.67 10,994.38	2,022.91 14,942.14 2,574.80 17,516.94		2,330.54 2,999.79 538.59 3,538.38			2,330.54 8,591.97 2,432.66 11,025	2,330.54 15,127.24 2,536.07 17,663
	SUB-TOTAL PARLIAMENT T PAYMENTS DUE Domestic Interest External Interest SUB-TOTAL INTEREST PAYMENTS Salary and Pension Shortfalls Total Centre Total Local Government Programmes Line Ministries + Loc. Gov't Programmes Statutory Interest Payments	1,439.62 2,731.70	285.66 1,656.19 2,847.62 587.24 3,434.85 1,656.19	261.46 3,981.21 -	73.10 5,596.45	7,858.86 2,288.31 10,147.17 1,656.19	1,656.19 13,382.21 2,361.41 15,743.62 1,656.19	1,633.79 3,179.07	2,022.91 2,999.79 538.59 3,538.38 2,022.91	291.29 4,276.92	111.13 6,522.56	2,022.91 8,530.71 2,463.67 10,994.38 2,022.91	2,022.91 14,942.14 2,574.80 17,516.94 2,022.91	1,594.78 3,140.07	2,330.54 2,999.79 538.59 3,538.38 2,330.54	299.29 4,346	103.41	2,330.54 8,591.97 2,432.66 11,025 2,330.54	2,330.54 15,127.24 2,536.07 17,663 2,330.54
INTERES	SUB-TOTAL PARLIAMENT ST PAYMENTS DUE Domestic Interest External Interest SUB-TOTAL INTEREST PAYMENTS Salary and Pension Shortfalls Total Centre Total Local Government Programmes Line Ministries + Loc. Gov't Programmes	1,439.62	285.66 1,656.19 2,847.62 587.24 3,434.85	261.46	73.10	7,858.86 2,288.31 10,147.17 1,656.19 910.26	1,656.19 13,382.21 2,361.41 15,743.62	1,633.79	2,022.91 2,999.79 538.59 3,538.38 2,022.91 666.39	291.29	111.13	2,022.91 8,530.71 2,463.67 10,994.38	2,022.91 14,942.14 2,574.80 17,516.94	1,594.78	2,330.54 2,999.79 538.59 3,538.38	299.29 4,346 - 42.43	103.41	2,330.54 8,591.97 2,432.66 11,025 2,330.54 888.78	2,330.54 15,127.24 2,536.07 17,663

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

				FY 2018/19	Budget Proje	ctions				FY 2019/20	Budget Projec	tions				FY 2020/21 B	udget Proiect	ons	
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev		Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev		Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
SECURIT 001	Y ISO	39.57	23.31	0.75		63.63	63.63	41.55	25.64	0.90		68.09	68.09	43.63	3 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	SUB-TOTAL SECURITY	12.35 482.84	16.26 553.67	0.45 161.04	246.51	29.06 1,197.55	29.06 1,444.06	12.97 506.98	17.88 609.03	0.54 193.25	251.79	31.39 1,309.27	31.39 1,561.05	13.62 532.3 3		0.65 231.90	- :	34.83 1,464.62	34.83 1,464.62
WORKS A	AND TRANSPORT					•						-	-					-	<u> </u>
016	Works and Transport	9.46	39.65	277.97 1.247.53	1,769.89	327.08 1.354.96	2,096.98 3.075.29	9.94	43.61 36.04	333.56		387.11	2,623.49 2,790.44	10.43		400.28		460.87 1.920.21	1,153.10 2.078.92
113 118	Uganda National Roads Authority (UNRA) Road Fund	74.66 2.64	32.77 453.93	3.07	1,720.34	459.63	459.63	78.39 2.77	499.32	1,497.04 3.68	1,178.97	1,611.47 505.77	505.77	82.3° 2.9°	1 574.22	1,796.44 4.42	158.71	581.54	581.54
501- 850 113	LG Works and Transport			25.14 206.44		25.14 206.44	25.14 206.44			29.35 247.73		29.35 247.73	29.35 247.73			35.14 297.27		35.14 297.27	35.14 297.27
122	Transport Corridor Project KCCA Road Rehabilitation Grant			74.64	4.21	74.64	78.84	-		89.56		89.56	247.73 89.56	-		107.47		107.47	107.47
	SUB-TOTAL ROADS	86.76	526.34	1,834.78	3,494.44	2,447.88	5,942.32	91.10	578.97	2,200.93	3,415.34	2,871.00	6,286.34	95.65	665.82	2,641.03	850.95	3,402.50	4,253.45
AGRICUL																			
010 121	Agriculture, Animal Industry and Fisheries Dairy Development Authority	5.86 1.65	48.20 3.21	50.76 2.45	122.76	104.82 7.31	227.58 7.31	6.16 1.73	53.02 3.53	60.91 2.94	111.04	120.09 8.20	231.12 8.20	6.46		73.09 3.53		140.53 9.41	140.53 9.41
125	National Animal Genetic Res. Centre and Data Bank	2.00	2.46	9.20		13.66	13.66	2.09	2.71	11.04		15.85	15.85	2.20	3.12	13.25		18.56	18.56
142 152	National Agricultural Research Organisation (NARO) NAADS Secretariat	23.60 2.29	9.38 4.41	10.50 359.27		43.47 365.98	43.47 365.98	24.78 2.41	10.31 4.85	12.60 431.13	_	47.69 438.39	47.69 438.39	26.0° 2.53		15.12 517.36		52.99 525.46	52.99 525.46
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
160 501-850	Uganda Coffee Development Authority LG Agriculture and Commercial Services	-	74.70 7.19	6.36		74.70 13.55	74.70 13.55	-	82.17 7.91	7.64		82.17 15.54	82.17 15.54		94.50 9.09	9.16		94.50 18.26	94.50 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	450.78	122.76	636.85	759.61	37.22	165.68	540.93	111.04	743.84	854.87	39.09	9 190.54	649.12	-	878.74	878.74
EDUCATI											-								
013 132	Education and Sports Education Service Commission	13.46	159.90 5.12	121.67 0.75	157.75	295.04 7.19	452.79 7.19	14.14 1.39	175.89 5.63	146.00	83.96	336.03 7.92	419.99 7.92	14.84 1.45		175.20 1.08		392.32 9.01	392.32 9.01
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
137 138	Mbarara University Makerere University Business School	25.13 17.08	4.34 3.78	4.37 3.22	-	33.83 24.08	33.83 24.08	26.38 17.93	4.77 4.16	5.24 3.86	-	36.40 25.96	36.40 25.96	27.70 18.83	5.49 3 4.79	6.29 4.64		39.48 28.25	39.48 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
140 149	Uganda Management Institute Gulu University	1.77 19.39	0.38 4.56	1.73 2.88	-	3.87 26.82	3.87 26.82	1.85 20.36	0.42 5.02	2.07 3.45	-	4.34 28.82	4.34 28.82	1.95 21.37		2.48 4.14		4.91 31.28	4.91 31.28
111	Busitema University	18.20	4.50	1.24		19.44	19.44	19.11	5.02	1.49		20.62	20.60	20.06		1.78		21.85	21.85
127	Muni University UNEB	3.71 4.15	3.82 30.25	5.23		12.75 34.40	12.75 34.40	3.89 4.35	4.20 33.28	6.28		14.37 37.64	14.37 37.64	4.09		7.53		16.45 42.84	16.45 42.84
128 301	Lira University	4.15 3.89	30.25	1.73		8.63	34.40 8.63	4.35	33.28	2.07		9.48	9.48	4.5		2.48		10.59	42.84 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
307 308	Kabale University Soroti University	4.93 3.55	3.23 1.78	0.69 6.90		8.85 12.24	8.85 12.24	5.17 3.73	3.56 1.96	0.83 8.28		9.56 13.97	9.56 13.97	5.43 3.92		0.99 9.94		10.51 16.11	10.51 16.11
501-850	LG Education	1,161.93	254.51	53.97	-	1,470.41	1,470.41	1,220.03	279.96	64.76		1,564.75	1,564.75	1,281.03	321.96	77.71		1,680.70	1,680.70
122	KCCA Education Grant SUB-TOTAL EDUCATION	26.06 1,447.59	6.68 521.89	1.50 218.37	157.75	34.24 2,187.85	34.24 2,345.60	27.36 1,519.97	7.35 574.07	1.80 262.05	83.96	36.51 2,356.09	36.51 2,440.05	28.73 1,595.97		2.16 314.46		39.34 2,570.61	39.34 2,570.61
HEALTH					-														
014	Health	9.43	56.61	83.19	14.24	149.23	163.47	9.90	62.27	99.83	3.13		175.13	10.40		119.79		201.80	201.80
107 114	Uganda Aids Commission(Statutory) Uganda Cancer Institute	1.39 2.47	6.86 2.19	0.15 12.10	23.24	8.40 16.76	8.40 40.00	1.45 2.59	7.55 2.41	0.18 14.52	11.87	9.18 19.52	9.18 31.39	1.50 2.72		0.21 17.42	-	10.42 22.91	10.42 22.91
115	Uganda Heart Institute	2.47	4.91	5.18	23.24	13.06	13.06	3.13	5.40	6.21	11.07	14.74	14.74	3.28	3 6.21	7.45		16.94	16.94
116	National Medical Stores	1.25	261.76	0.51		261.76	261.76	1.31	287.94	0.62		287.94	287.94	1.38	331.13	0.74		331.13	331.13
134 151	Health Service Commission Uganda Blood Transfusion Service (UBTS)	1.25 2.85	3.85 6.37	0.51		5.61 9.65	5.61 9.65	1.31	4.24 7.01	0.62		6.17 10.51	6.17 10.51	3.14		0.74		6.99 11.82	6.99 11.82
161	Mulago Hospital Complex	23.84	19.74	25.32	-	68.90	68.90	25.03	21.72	30.39	-	77.14	77.14	26.28		36.47	-	87.72	87.72
162 304	Butabika Hospital Uganda Virus Research Institute	3.99 1.00	5.97 0.78	2.08		12.04 1.78	12.04 1.78	4.19 1.05	6.57 0.86	2.50	-	13.26 1.91	13.26 1.91	4.40 1.10		2.99	-	14.95 2.09	14.95 2.09
163-176	Regional Referral Hospitals	50.47	21.55	24.52		96.53	96.53	52.99	23.71	29.42		106.12	106.12	55.64	1 27.26	35.30		118.21	118.21
501-850 122	LG Health KCCA Health Grant	294.37 3.72	50.44 1.45	10.93 0.15		355.73 5.33	355.73 5.33	309.09 3.91	55.48 1.60	13.11 0.18		377.68 5.69	377.68 5.69	324.55 4.1		15.73 0.22		404.08 6.16	404.08 6.16
	SUB-TOTAL HEALTH	397.75	442.49		37.49	1,004.79		417.64	486.74	197.45	15.00		1,116.83	438.52			-	1,235.22	1,235.22
WATER A	AND ENVIRONMENT																		
019 019	Water Environment	4.58	11.71 2.03	229.32 19.94	80.55	245.61 21.98	326.17 21.98	4.81	12.88 2.24	275.19 23.93	36.42	292.88 26.17	329.30 26.17	5.05	5 14.81 2.57	330.22 28.72		350.09 31.29	365.52 31.29
157	National Forestry Authority	5.67	0.15	2.21		21.98 8.03	8.03	5.95	0.16	23.93		26.17 8.77	26.17 8.77	6.25		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 30.00	10.64	4.28		1.74		11.90 35.49	11.90 35.49
302 501-850	Uganda National Meterological Authority LG Water and Environment	1.28	5.63 8.57	18.72 59.77	-	25.63 68.34	25.63 68.34	1.34	6.20 9.43	22.46 71.72		30.00 81.15	30.00 81.15	1.4	1 7.12 10.84	26.95 86.07		35.49 96.91	35.49 96.91
122	KCCA Water, Env.& Sanitation Grant SUB-TOTAL WATER	15.41	0.01 32.74	331.17	80.55	0.01 379.33	0.01 459.89	16.19	0.01 36.02	397.41	36.42	0.01 449.61	0.01 486.03	16.99	0.01	476.89	15.43	0.01 535.30	0.01 550.74
	LAW AND ORDER	15.41		ა31.17	80.55			16.19		397.41	36.42			16.95		4/6.89	15.43		
007 007	Justice Court Awards (Statutory) Justice, Attorney General excl Compensation	3.73	10.28 19.45	36.02		10.28 59.20	10.28 59.20	3.91	11.31 21.40	- 43.22		11.31 68.53	11.31 68.53	4.11	13.01 1 24.61	- 51.87		13.01 80.58	13.01 80.58
007	Justice, Attorney General - Compensation	-	25.96	-		25.96	25.96		28.56	-		28.56	28.56		32.84	-	-	32.84	32.84
009 101	Internal Affairs(Excl. Auxiliary forces)	1.87	11.47	2.29	-	15.63	15.63	1.97	12.61	2.74	-	17.32	17.32	2.07		3.29		19.86	19.86
101 105	Judiciary (Statutory) Law Reform Commission (Statutory)	28.54 4.28	91.77 6.69	6.84 0.23	- :	127.14 11.20	127.14 11.20	29.96 4.49	100.94 7.36	8.21 0.28	- :	139.12 12.13	139.12 12.13	31.46 4.72		9.85 0.33		157.40 13.51	157.40 13.51
106	Uganda Human Rights Comm (Statutory)	5.87	8.26	0.81		14.94	14.94	6.16	9.09	0.97		16.22	16.22	6.4		1.16		18.08	18.08
109 119	Law Development Centre Uganda Registration Services Bureau	3.99 7.41	2.41 7.24	1.00		7.41 14.65	7.41 14.65	4.19 7.78	2.65 7.97	1.21		8.05 15.75	8.05 15.75	4.40 8.17				8.90 17.33	8.90 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
133 144	DPP Uganda Police (incl LDUs)	7.54 248.05	17.77 206.47	9.17 116.91	-	34.48 571.44	34.48 571.44	7.92 260.45	19.54 227.12	11.01 140.30	-	38.47 627.87	38.47 627.87	8.3° 273.47	1 22.48 7 261.19	13.21 168.36	-	44.00 703.02	44.00 703.02
145	Uganda Prisons	54.80	72.34	37.45		164.59	164.59	57.54	79.57	44.94		182.06	182.06	60.42	2 91.51	53.93		205.86	205.86
148 305	Judicial Service Commission Directorate of Government Analytical Laboratory	0.82 0.80	2.59 1.36	0.27 3.85		3.69 6.00	3.69 6.00	0.86 0.84	2.85 1.50	0.33 4.62	_	4.04 6.95	4.04 6.95	0.90		0.40 5.54		4.58 8.14	4.58 8.14
	SUB-TOTAL JUSTICE/LAW AND ORDER	371.92	495.44	343.86		1,211.22	1,211.22	390.51	544.98	412.64		1,348.13	1,348.13	410.04		495.16		1,531.93	1,531.93

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

				FY 2018/19	Budget Proje	ctions Total excl.	Total incl.			FY 2019/20 E	ludget Project	ions Total excl.	Total incl.			FY 2020/21 Bu	dget Projecti	ons Total excl.	Total incl.
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	External Financing	External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	External Financing	External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	External Financing	External
CCOUN	TABILITY																		
800	MFPED	4.48	125.94	212.68	17.61	343.11	360.72	4.71	138.54	255.22		398.46	398.46	4.94	159.32	306.26		470.52	
103	Inspectorate of Government (IGG) (Statutory)	20.78	21.69	4.52		46.99	46.99	21.82	23.86	5.42		51.10	51.10	22.91	27.44	6.51		56.86	56.8
112 129	Directorate of Ethics and Integrity Financial Inteligence Authority	0.62 2.42	5.20 4.73	0.24 0.97		6.06 8.12	6.06 8.12	0.65 2.54	5.72 5.21	0.29 1.16		6.66 8.91	6.66 8.91	0.68 2.67	6.58 5.99	0.35 1.39		7.61 10.05	7.6 10.0
130	Treasury Operations	2.42	110.00	0.57		110.00	110.00	2.34	121.00	1.10	- :	121.00	121.00	2.07	139.15	1.39		139.15	139.1
131	Audit (Statutory)	20.55	29.46	5.55	-	55.57	55.57	21.58	32.41	6.66	-	60.65	60.65	22.66	37.27	7.99	-	67.92	67.9
141.00		117.74	119.23	64.01	-	300.98	300.98	123.63	131.15	76.81	-	331.59	331.59	129.81	150.82	92.18	-	372.81	372.8
43 153	Uganda Bureau of Statistics PPDA	13.49 6.88	25.64 5.87	23.55 2.67		62.68 15.42	62.68 15.42	14.17 7.22	28.21 6.46	28.26 3.20		70.63 16.88	70.63 16.88	14.87 7.58	32.44 7.43	33.91 3.84		81.22 18.85	81.2 18.8
501-850	District Grant for Monitoring and Accountability	0.00	5.67	2.07		15.42	15.42	1.22	- 0.40	3.20	-	10.00	10.00	7.56	7.43	3.04		10.00	10.0
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	186.96	448.26	314.19	17.61	949.41	967.01	196.31	493.08	377.03	-	1,066.42	1,066.42	206.12	567.05	452.43	-	1,225.60	1,225.6
ENERGY	AND MINERAL DEVELOPMENT																		
017	Energy and Minerals	4.27	3.66	448.41	1,465.90	456.34	1,922.24	4.48	4.02	538.10	1,112.84	546.60	1,659.44	4.70	4.63	645.72	1,208.15	655.05	1,863.2
123	Rural Electrification Agency (REA) SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	4.27	3.66	65.52 513.94	439.51 1.905.41	65.52 521.86	505.03 2.427.27	4.48	4.02	78.63 616.72	448.54 1.561.38	78.63 625.23	527.17 2.186.61	4.70	4.63	94.35 740.07	241.52 1.449.67	94.35 749.40	335.8° 2.199.0°
		-1.2.	0.00	010.04	1,000.41	021.00	2,427127	4.40	4.02	0.02	1,001.00	020.20	2,100.01	40	4.00	140.01	1,1-10.01	1 40.40	2,100.0
	, TRADE AND INDUSTRY																		
015 022	Trade, Industry and Cooperatives Tourism, Wildlife and Antiquities	2.04 1.87	17.67 10.86	27.24 6.64	11.23	46.95 19.37	58.18 19.37	2.14 1.97	19.44 11.95	32.69 7.97	15.94	54.27 21.88	70.20 21.88	2.25 2.06	22.36 13.74	39.23 9.56	9.77	63.83 25.36	73.6 25.3
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	
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	21.1
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	15.4
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	5.0
501-850	District Trade and Commercial Services SUB-TOTAL TOURISM, TRADE AND INDUSTRY	17.66	47.50	48.75	11.23	113.91	125.14	18.54	52.25	58.50	15.94	129.29	145.23	19.47	60.09	70.20	9.77	149.75	159.5
LANDS, F 012	IOUSING AND URBAN DEVELOPMENT Lands, Housing and Urban Development	4.41	23.10	22.95	109.29	50.45	159.74	4.63	25.41	27.53		57.57	57.57	4.86	29.22	33.04		67.12	67.12
156	Uganda Land Commission	0.38	0.78	17.01	109.29	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			11.01		10.11	10.11	0.10	0.00	20.11		21.07	21.07	0.12	0.00	21.10			
	SUB-TOTAL LANDS HOUSING AND URBAN DEVELOP	4.79	23.87	39.95	109.29	68.62	177.91	5.03	26.26	47.94		79.24	79.24	5.29	30.20	57.53		93.02	93.02
SOCIAL I	DEVELOPMENT																		
018	Gender, Labour and Social Development	3.61	24.32	175.71		203.63	203.63	3.79	26.75	210.85		241.39	241.39	3.98	30.76	253.02		287.76	287.76
124	Equal Opportunities Commission	3.12	3.72	0.35		7.18	7.18	3.27	4.09	0.41		7.77	7.77	3.43	4.70	0.50		8.63	8.63
501-850	LG Social Development	-	7.85	0.57	-	8.43	8.43	-	8.64	0.69	-	9.33	9.33	-	9.94	0.83	-	10.76	10.76
122	KCCA Social Development Grant SUB-TOTAL SOCIAL DEVELOPMENT	6.72	0.19 36.08	185.83		0.19 228.63	0.19 228.63	7.06	0.21 39.69	222.99		0.21 269.74	0.21 269.74	7.41	0.24 45.64	267.59		0.24 320.64	0.24 320.6 4
	SUB-TOTAL SOCIAL DEVELOPMENT	0.72	30.00	103.03		220.03	220.03	7.00	35.05	222.33		203.74	209.74	7.41	45.04	201.33		320.04	320.0
	TION AND COMMUNICATION TECHNOLOGY																		
020	Information and Communication Technology	0.86	6.15	1.12	- 52.77	8.13	8.13	0.90	6.77	1.34	- 53.90	9.01	9.01	0.95	7.78	1.61	-	10.34	10.34
126	National Information Technology Authority (NITA -U) INFORMATION AND COMMUNICATION TECHNOLOGY	6.66 7.52	19.61 25.76	2.20 3.32	52.77 52.77	28.47 36.60	81.24 89.37	7.00 7.90	21.57 28.34	2.64 3.98	53.90	31.21 40.22	85.11 94.12	7.35 8.29	24.81 32.59	3.17 4.78		35.32 45.66	35.32 45.66
	SECTOR MANAGEMENT	0.04	07.05	7440	405.04	444.00	050 47	0.00	74.00	00.00	407.04	400.50	074.40	0.44	05.00	400.75	04.05	405.74	007.5
003 003	Office of the Prime Minister Information and National Guidance	2.84	67.85 3.08	74.13 0.23	105.64	144.82 3.31	250.47 3.31	2.99	74.63 3.39	88.96 0.28	107.91	166.58 3.66	274.48 3.66	3.14	85.83 3.90	106.75 0.33	91.85	195.71 4.23	287.56 4.23
005	Public Service	4.14	19.59	9.26		32.99	32.99	4.35	21.55	11.11		37.01	37.01	4.57	24.78	13.33		42.68	
011	Local Government	6.95	13.15	21.38	161.52	41.48	203.00	7.30	14.46	25.65	88.11	47.42	135.53	7.66	16.63	30.78	12.89	55.08	67.98
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
108 146	National Planning Authority (Statutory) Public Service Commission	7.09 1.65	15.70 4.80	1.72 0.90	_	24.52 7.35	24.52 7.35	7.45 1.73	17.28 5.28	2.07 1.08	_	26.79 8.09	26.79 8.09	7.82 1.82	19.87 6.07	2.48 1.30		30.17 9.18	30.17 9.18
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	218.22					338.50						004.44						
		210.22	120.29	-		338.50		229.13	132.31	-		361.44	361.44	240.58	152.16	-	-	392.74	392.74
501-850	LG Discretionary Development Equalisation	-	-	163.44	- :	163.44	163.44			196.13	- :	196.13	196.13	240.58	-	235.36	:	392.74 235.36	392.74 235.36
501-850	LG Public Sector Management	-	130.55	13.67	-	163.44 144.22	163.44 144.22	229.13	143.60	16.41	-	196.13 160.01	196.13 160.01	-	165.14	19.69	-	392.74 235.36 184.83	392.74 235.36 184.83
	LG Public Sector Management Kampala Capital City Authority (KCCA)	25.30 267.97	-		267.17	163.44	163.44				196.02	196.13	196.13	240.58 - 27.89 295.44	-		104.74	392.74 235.36	392.74 235.36 184.83 52.43
501-850 122	LG Public Sector Management Kampala Capital City Authority (KCCA) SUB-TOTAL PUBLIC SECTOR MANAGEMENT	25.30	130.55 12.73	13.67 5.86	267.17	163.44 144.22 43.89	163.44 144.22 43.89	229.13	143.60 14.00	16.41 7.04	196.02	196.13 160.01 47.60	196.13 160.01 47.60	27.89	- 165.14 16.10	19.69 8.44	104.74	392.74 235.36 184.83 52.43	392.74 235.36 184.83
501-850 122 PUBLIC A	LG Public Sector Management Kampala Capital City Authority (KCCA) SUB-TOTAL PUBLIC SECTOR MANAGEMENT ADMINISTRATION	25.30 267.97	130.55 12.73 422.38	13.67 5.86 291.97	- 267.17	163.44 144.22 43.89 982.32	163.44 144.22 43.89 1,249.49	229.13 - 26.57 281.37	143.60 14.00 464.62	16.41 7.04 350.37	196.02	196.13 160.01 47.60 1,096.35	196.13 160.01 47.60 1,292.37	27.89 295.44	165.14 16.10 534.31	19.69 8.44 420.44	- - 104.74	392.74 235.36 184.83 52.43 1,250.19	392.74 235.36 184.85 52.45 1,354.9 5
501-850 122 PUBLIC A	LG Public Sector Management Kampala Capital City Authority (KCCA) SUB-TOTAL PUBLIC SECTOR MANAGEMENT IDMINISTRATION Office of the President (excl E&I)	25.30 267.97	130.55 12.73 422.38	13.67 5.86 291.97 5.53	267.17	163.44 144.22 43.89 982.32	163.44 144.22 43.89 1,249.49	229.13 - 26.57 281.37	143.60 14.00 464.62	16.41 7.04 350.37	196.02	196.13 160.01 47.60 1,096.35	196.13 160.01 47.60 1,292.37	27.89 295.44	165.14 16.10 534.31	19.69 8.44 420.44 7.96	104.74	392.74 235.36 184.83 52.43 1,250.19	392.74 235.36 184.83 52.43 1,354.93
501-850 122 PUBLIC A 001 002 006	LG Public Sector Management Kampala Capital City Authority (KCCA) SUB-TOTAL PUBLIC SECTOR MANAGEMENT ADMINISTRATION	25.30 267.97	130.55 12.73 422.38	13.67 5.86 291.97	- - - 267.17	163.44 144.22 43.89 982.32	163.44 144.22 43.89 1,249.49	229.13 - 26.57 281.37	143.60 14.00 464.62	16.41 7.04 350.37	- - 196.02	196.13 160.01 47.60 1,096.35	196.13 160.01 47.60 1,292.37	27.89 295.44	165.14 16.10 534.31	19.69 8.44 420.44	104.74	392.74 235.36 184.83 52.43 1,250.19	392.74 235.36 184.83 52.43 1,354.93 69.94 359.33
501-850 122 PUBLIC A 001 002 006 100	LG Public Sector Management Kampala Capital City Authority (KCCA) SUB-TOTAL PUBLIC SECTOR MANAGEMENT LOMINISTRATION Office of the President (excl E&I) State House Foreign Affairs Specified Officers - Salaries (Statutory)	25.30 267.97 11.24 13.89 4.91 0.55	130.55 12.73 422.38 39.20 250.19 28.09	13.67 5.86 291.97 5.53 19.11 0.89	267.17	163.44 144.22 43.89 982.32 55.97 283.19 33.89 0.55	163.44 144.22 43.89 1,249.49 55.97 283.19 33.89 0.55	229.13 - 26.57 281.37 11.80 14.58 5.16 0.57	143.60 14.00 464.62 43.12 275.21 30.89	16.41 7.04 350.37 6.63 22.94 1.07	- - 196.02	196.13 160.01 47.60 1,096.35 61.55 312.73 37.12 0.57	196.13 160.01 47.60 1,292.37 61.55 312.73 37.12 0.57	27.89 295.44 12.39 15.31 5.42 0.60	165.14 16.10 534.31 49.58 316.49 35.53	19.69 8.44 420.44 7.96 27.52 1.28	- - - 104.74	392.74 235.36 184.83 52.43 1,250.19 69.94 359.33 42.23 0.60	392.74 235.36 184.83 52.43 1,354.93 69.94 359.33 42.23 0.66
501-850 122 PUBLIC # 001 002 006 100 102	LG Public Sector Management Kampala Capital City Authority (KCCA) SUB-TOTAL PUBLIC SECTOR MANAGEMENT LOMINISTRATION Office of the President (excl E&I) State House Foreign Affairs Specified Officers - Salaries (Statutory) Electoral Commission (Statutory)	25.30 267.97 11.24 13.89 4.91 0.55 8.71	130.55 12.73 422.38 39.20 250.19 28.09 38.38	13.67 5.86 291.97 5.53 19.11 0.89	267.17	163.44 144.22 43.89 982.32 55.97 283.19 33.89 0.55 47.32	163.44 144.22 43.89 1,249.49 55.97 283.19 33.89 0.55 47.32	229.13 - 26.57 281.37 11.80 14.58 5.16 0.57 9.15	143.60 14.00 464.62 43.12 275.21 30.89 42.21	16.41 7.04 350.37 6.63 22.94 1.07	196.02	196.13 160.01 47.60 1,096.35 61.55 312.73 37.12 0.57 51.64	196.13 160.01 47.60 1,292.37 61.55 312.73 37.12 0.57 51.64	27.89 295.44 12.39 15.31 5.42 0.60 9.61	165.14 16.10 534.31 49.58 316.49 35.53 48.55	7.96 27.52 1.28	- - 104.74	392.74 235.36 184.83 52.43 1,250.19 69.94 359.33 42.23 0.60 58.48	392.74 235.36 184.8: 52.4: 1,354.9: 69.94 359.3: 42.2: 0.66 58.4!
501-850 122 PUBLIC A 001 002 006 100 102	LG Public Sector Management Kampala Capital City Authority (KCCA) SUB-TOTAL PUBLIC SECTOR MANAGEMENT LOMINISTRATION Office of the President (excl E&I) State House Foreign Affairs Specified Officers - Salaries (Statutory)	25.30 267.97 11.24 13.89 4.91 0.55	130.55 12.73 422.38 39.20 250.19 28.09	13.67 5.86 291.97 5.53 19.11 0.89	267.17	163.44 144.22 43.89 982.32 55.97 283.19 33.89 0.55	163.44 144.22 43.89 1,249.49 55.97 283.19 33.89 0.55	229.13 - 26.57 281.37 11.80 14.58 5.16 0.57	143.60 14.00 464.62 43.12 275.21 30.89	16.41 7.04 350.37 6.63 22.94 1.07	196.02	196.13 160.01 47.60 1,096.35 61.55 312.73 37.12 0.57	196.13 160.01 47.60 1,292.37 61.55 312.73 37.12 0.57	27.89 295.44 12.39 15.31 5.42 0.60	165.14 16.10 534.31 49.58 316.49 35.53	19.69 8.44 420.44 7.96 27.52 1.28	104.74	392.74 235.36 184.83 52.43 1,250.19 69.94 359.33 42.23 0.60	392.74 235.36 184.8: 52.4: 1,354.9: 69.94 359.3: 42.2: 0.66 58.4!
PUBLIC A 001 002 006 100 100 201-231	LG Public Sector Management Kampala Capital City Authority (KCCA) SUB-TOTAL PUBLIC SECTOR MANAGEMENT DMINISTRATION Office of the President (excl E&I) State House Foreign Affairs Specified Officers - Salaries (Statutory) Electoral Commission (Statutory) Missions Abroad SUB-TOTAL PUBLIC ADMINISTRATION	25.30 267.97 11.24 13.89 4.91 0.55 8.71 21.91	39.20 250.19 28.09 38.38 123.41	13.67 5.86 291.97 5.53 19.11 0.89 0.23 18.32	267.17	163.44 144.22 43.89 982.32 55.97 283.19 33.89 0.55 47.32 163.64	163.44 144.22 43.89 1,249.49 55.97 283.19 33.89 0.55 47.32 163.64	229.13 	143.60 14.00 464.62 43.12 275.21 30.89 42.21 135.75	16.41 7.04 350.37 6.63 22.94 1.07 0.28 21.98	196.02	196.13 160.01 47.60 1,096.35 61.55 312.73 37.12 0.57 51.64 180.74	196.13 160.01 47.60 1,292.37 61.55 312.73 37.12 0.57 51.64 180.74	27.89 295.44 12.39 15.31 5.42 0.60 9.61 24.16	165.14 16.10 534.31 49.58 316.49 35.53 48.55 156.11	7.96 27.52 1.28 0.33 26.38	104.74	392.74 235.36 184.83 52.43 1,250.19 69.94 359.33 42.23 0.60 58.48 206.65	392.74 235.36 184.83 52.45 1,354.93 69.94 359.35 42.25 0.66 58.44 206.66
501-850 122 PUBLIC A 001 002 006 100 102 201-231	LG Public Sector Management Kampala Capital City Authority (KCCA) SUB-TOTAL PUBLIC SECTOR MANAGEMENT DMINISTRATION Office of the President (excl E&I) State House Foreign Affairs Specified Officers - Salaries (Statutory) Electoral Commission (Statutory) Missions Abroad SUB-TOTAL PUBLIC ADMINISTRATION TURE	25.30 267.97 11.24 13.89 4.91 0.55 8.71 21.91 61.21	130.55 12.73 422.38 39.20 250.19 28.09 38.38 123.41 479.26	13.67 5.86 291.97 5.53 19.11 0.89 - 0.23 18.32 44.08	267.17	163.44 144.22 43.89 982.32 55.97 283.19 33.89 0.55 47.32 163.64 584.55	163.44 144.22 43.89 1,249.49 55.97 283.19 33.89 0.55 47.32 163.64 584.55	229.13 26.57 281.37 11.80 14.58 5.16 0.57 9.15 23.01 64.27	143.60 14.00 464.62 43.12 275.21 30.89 42.21 135.75 527.18	16.41 7.04 350.37 6.63 22.94 1.07 - 0.28 21.98 52.90	196.02	196.13 160.01 47.60 1,096.35 61.55 312.73 37.12 0.57 51.64 180.74 644.35	196.13 160.01 47.60 1,292.37 61.55 312.73 37.12 0.57 51.64 180.74 644.35	27.89 295.44 12.39 15.31 5.42 0.60 9.61 24.16 67.49	165.14 16.10 534.31 49.58 316.49 35.53 48.55 156.11 606.26	19.69 8.44 420.44 7.96 27.52 1.28 - 0.33 26.38 63.48	- - 104.74	392.74 235.36 184.83 52.43 1,250.19 69.94 359.33 42.23 0.60 58.48 206.65	392.74 235.36 184.85 52.45 1,354.95 69.94 359.35 42.25 0.66 58.44 206.66
501-850 122 PUBLIC A 001 002 006 100 101 201-231 LEGISLA	LG Public Sector Management Kampala Capital City Authority (KCCA) SUB-TOTAL PUBLIC SECTOR MANAGEMENT DMINISTRATION Office of the President (excl E&I) State House Foreign Affairs Specified Officers - Salaries (Statutory) Electoral Commission (Statutory) Missions Abroad SUB-TOTAL PUBLIC ADMINISTRATION TURE Parliamentary Commission (Statutory) SUB-TOTAL PARLIAMENT	25.30 267.97 11.24 13.89 4.91 0.55 8.71 21.91	39.20 250.19 28.09 38.38 123.41	13.67 5.86 291.97 5.53 19.11 0.89 0.23 18.32	267.17	163.44 144.22 43.89 982.32 55.97 283.19 33.89 0.55 47.32 163.64	163.44 144.22 43.89 1,249.49 55.97 283.19 33.89 0.55 47.32 163.64	229.13 	143.60 14.00 464.62 43.12 275.21 30.89 42.21 135.75	16.41 7.04 350.37 6.63 22.94 1.07 0.28 21.98	196.02	196.13 160.01 47.60 1,096.35 61.55 312.73 37.12 0.57 51.64 180.74	196.13 160.01 47.60 1,292.37 61.55 312.73 37.12 0.57 51.64 180.74	27.89 295.44 12.39 15.31 5.42 0.60 9.61 24.16	165.14 16.10 534.31 49.58 316.49 35.53 48.55 156.11	7.96 27.52 1.28 0.33 26.38	104.74	392.74 235.36 184.83 52.43 1,250.19 69.94 359.33 42.23 0.60 58.48 206.65	392.74 235.34 184.85 52.45 1,354.95 69.94 359.35 42.22 0.66 58.44 206.66 737.22
501-850 122 PUBLIC A 001 002 006 100 102 201-231 LEGISLA	LG Public Sector Management Kampala Capital City Authority (KCCA) SUB-TOTAL PUBLIC SECTOR MANAGEMENT DMMINSTRATION Office of the President (excl E&I) State House Foreign Affairs Specified Officers - Salaries (Statutory) Electoral Commission (Statutory) Missions Abroad SUB-TOTAL PUBLIC ADMINISTRATION TURE Parliamentary Commission (Statutory) SUB-TOTAL PARLLAMENT T PAYMENTS DUE	25.30 267.97 11.24 13.89 4.91 0.55 8.71 21.91 61.21	39.20 250.19 28.09 39.39 39.39 393.93	13.67 5.86 291.97 5.53 19.11 0.89 0.23 18.32 44.08	267.17	163.44 144.22 43.89 982.32 55.97 283.19 33.89 0.55 47.32 163.64 584.55	163.44 144.22 43.89 1,249.49 55.97 283.19 33.89 0.55 47.32 163.64 584.55 513.88 513.88	229.13 26.57 281.37 11.80 14.58 5.16 0.57 9.15 23.01 64.27	143.60 14.00 464.62 43.12 275.21 30.89 42.21 135.75 527.18 433.32 433.32	16.41 7.04 350.37 6.63 22.94 1.07 0.28 21.98 52.90 34.50	-	196.13 160.01 47.60 1,096.35 61.55 312.73 37.12 0.57 51.64 180.74 644.35	196.13 160.01 47.60 1,292.37 61.55 312.73 37.12 0.57 51.64 180.74 644.35 563.58	27.89 295.44 12.39 15.31 5.42 0.60 9.61 24.16 67.49	49.58 316.49 35.53 48.55 156.11 606.26	7.96 27.52 1.28 0.33 26.38 63.48	-	392.74 235.36 184.83 52.43 1,250.19 69.94 359.33 42.23 0.60 58.48 206.65 737.22	392.7- 235.3(3) 144.8(3) 52.4(1) 1,354.9(1) 69.9- 359.3(1) 42.2(1) 0.6(1) 737.2(1) 640.2(1)
501-850 122 PUBLIC A 001 002 006 100 101 201-231 LEGISLA	LG Public Sector Management Kampala Capital City Authority (KCCA) SUB-TOTAL PUBLIC SECTOR MANAGEMENT DMINISTRATION Office of the President (excl E&I) State House Foreign Affairs Specified Officers - Salaries (Statutory) Electoral Commission (Statutory) Missions Abroad SUB-TOTAL PUBLIC ADMINISTRATION TURE Parliamentary Commission (Statutory) SUB-TOTAL PARLIAMENT F PAYMENTS DUE Domestic Interest	25.30 267.97 11.24 13.89 4.91 0.55 8.71 21.91 61.21	39.20 250.19 28.09 38.38 123.41 479.26	13.67 5.86 291.97 5.53 19.11 0.89 0.23 18.32 44.08	267.17	163.44 144.22 43.89 982.32 55.97 283.19 33.89 0.55 47.32 163.64 584.55	163.44 144.22 43.89 1,249.49 55.97 283.19 33.89 0.55 47.32 163.64 584.55	229.13 26.57 281.37 11.80 14.58 5.16 0.57 9.15 23.01 64.27	143.60 14.00 464.62 43.12 275.21 30.89 42.21 135.75 527.18 433.32 433.32	16.41 7.04 350.37 6.63 22.94 1.07 - 0.28 21.98 52.90 34.50	-	196.13 160.01 47.60 1,096.35 61.55 312.73 37.12 0.57 51.64 180.74 644.35 563.58 563.58	196.13 160.01 47.60 1,292.37 61.55 312.73 37.12 0.57 51.64 180.74 644.35 563.58 563.58	27.89 295.44 12.39 15.31 5.42 0.60 9.61 24.16 67.49	165.14 16.10 534.31 49.58 316.49 35.53 48.55 156.11 606.26 498.32 498.32	7.96 27.52 1.28 0.33 26.38 63.48	- - 0	392.74 235.36 184.83 52.43 1,250.19 69.94 359.33 42.23 0.60 58.48 206.65 737.22	392.7- 235.3(194.8: 52.4: 1,354.9: 69.9- 359.3: 42.2: 0.6(58.4) 206.6(737.2:
PUBLIC A 001 002 006 100 100 201-231 LEGISLA	LG Public Sector Management Kampala Capital City Authority (KCCA) SUB-TOTAL PUBLIC SECTOR MANAGEMENT DMMINSTRATION Office of the President (excl E&I) State House Foreign Affairs Specified Officers - Salaries (Statutory) Electoral Commission (Statutory) Missions Abroad SUB-TOTAL PUBLIC ADMINISTRATION TURE Parliamentary Commission (Statutory) SUB-TOTAL PARLLAMENT T PAYMENTS DUE Domestic Interest	25.30 267.97 11.24 13.89 4.91 0.55 8.71 21.91 61.21	39.20 250.19 28.09 39.39 39.39 393.93 1,606.45 1,105.86	13.67 5.86 291.97 5.53 19.11 0.89 0.23 18.32 44.08	267.17	163.44 144.22 43.89 982.32 55.97 283.19 33.89 0.55 47.32 163.64 584.55	163.44 144.22 43.89 1,249.49 55.97 283.19 33.89 0.55 47.32 163.64 584.55 513.88 1,606 1,106	229.13 26.57 281.37 11.80 14.58 5.16 0.57 9.15 23.01 64.27	143.60 14.00 464.62 43.12 275.21 30.89 42.21 135.75 527.18 433.32 433.32 1,577.67	16.41 7.04 350.37 6.63 22.94 1.07 0.28 21.98 52.90 34.50	-	196.13 160.01 47.60 1,096.35 61.55 312.73 37.12 0.57 51.64 180.74 644.35 563.58 563.58	196.13 160.01 47.60 1,292.37 61.55 312.73 37.12 0.57 51.64 180.74 644.35 563.58 563.58	27.89 295.44 12.39 15.31 5.42 0.60 9.61 24.16 67.49	49.58 316.49 35.53 31.649 35.53 5.5 48.55 156.11 606.26 498.32 498.32	7.96 27.52 1.28 0.33 26.38 63.48	-	392.74 235.36 18.483 52.43 1,250.19 69.94 359.33 42.23 0.60 58.48 206.65 737.22 640.27 640.27	392.7- 235.34 184.8: 52.4: 1,354.9: 69.9- 359.3: 42.2: 0.66 58.44 20.66: 737.2: 640.2:
501-850 122 PUBLIC A 001 002 006 100 102 201-231 LEGISLA	LG Public Sector Management Kampala Capital City Authority (KCCA) SUB-TOTAL PUBLIC SECTOR MANAGEMENT DMMINSTRATION Office of the President (excl E&I) State House Foreign Affairs Specified Officers - Salaries (Statutory) Electoral Commission (Statutory) Missions Abroad SUB-TOTAL PUBLIC ADMINISTRATION TURE Parliamentary Commission (Statutory) SUB-TOTAL PARLIAMENT FAYMENTS DUE Domestic Interest External Interest SUB-TOTAL INTEREST PAYMENTS	25.30 267.97 11.24 13.89 4.91 0.55 8.71 21.91 61.21	39.20 250.19 28.09 38.38 123.41 479.26	13.67 5.86 291.97 5.53 19.11 0.89 0.23 18.32 44.08	267.17	163.44 144.22 43.89 982.32 55.97 283.19 33.89 0.55 47.32 163.64 584.55	163.44 144.22 43.89 1,249.49 55.97 283.19 33.89 0.55 47.32 163.64 584.55	229.13 26.57 281.37 11.80 14.58 5.16 0.57 9.15 23.01 64.27	143.60 14.00 464.62 43.12 275.21 30.89 42.21 135.75 527.18 433.32 433.32	16.41 7.04 350.37 6.63 22.94 1.07 - 0.28 21.98 52.90 34.50	-	196.13 160.01 47.60 1,096.35 61.55 312.73 37.12 0.57 51.64 180.74 644.35 563.58 563.58	196.13 160.01 47.60 1,292.37 61.55 312.73 37.12 0.57 51.64 180.74 644.35 563.58 563.58	27.89 295.44 12.39 15.31 5.42 0.60 9.61 24.16 67.49	165.14 16.10 534.31 49.58 316.49 35.53 48.55 156.11 606.26 498.32 498.32	7.96 27.52 1.28 0.33 26.38 63.48	- - 0	392.74 235.36 184.83 52.43 1,250.19 69.94 359.33 42.23 0.60 58.48 206.65 737.22	392.7- 235.3(194.8: 52.4: 1,354.9: 69.9- 359.3: 42.2: 0.6(58.4) 206.6(737.2:
501-850 122 PUBLIC A 001 002 006 100 101 201-231 LEGISLA	LG Public Sector Management Kampala Capital City Authority (KCCA) SUB-TOTAL PUBLIC SECTOR MANAGEMENT DMMINSTRATION Office of the President (excl E&I) State House Foreign Affairs Specified Officers - Salaries (Statutory) Electoral Commission (Statutory) Missions Abroad SUB-TOTAL PUBLIC ADMINISTRATION TURE Parliamentary Commission (Statutory) SUB-TOTAL PARLLAMENT T PAYMENTS DUE Domestic Interest	25.30 267.97 11.24 13.89 4.91 0.55 8.71 21.91 61.21	39.20 250.19 28.09 39.39 39.39 393.93 1,606.45 1,105.86	13.67 5.86 291.97 5.53 19.11 0.89 0.23 18.32 44.08	267.17	163.44 144.22 43.89 982.32 55.97 283.19 33.89 0.55 47.32 163.64 584.55	163.44 144.22 43.89 1,249.49 55.97 283.19 33.89 0.55 47.32 163.64 584.55 513.88 1,606 1,106	229.13 26.57 281.37 11.80 14.58 5.16 0.57 9.15 23.01 64.27	143.60 14.00 464.62 43.12 275.21 30.89 42.21 135.75 527.18 433.32 433.32 1,577.67	16.41 7.04 350.37 6.63 22.94 1.07 - 0.28 21.98 52.90 34.50	-	196.13 160.01 47.60 1,096.35 61.55 312.73 37.12 0.57 51.64 180.74 644.35 563.58 563.58	196.13 160.01 47.60 1,292.37 61.55 312.73 37.12 0.57 51.64 180.74 644.35 563.58 563.58	27.89 295.44 12.39 15.31 5.42 0.60 9.61 24.16 67.49	49.58 316.49 35.53 31.649 35.53 5.5 48.55 156.11 606.26 498.32 498.32	7.96 27.52 1.28 0.33 26.38 63.48	- - 0	392.74 235.36 18.483 52.43 1,250.19 69.94 359.33 42.23 0.60 58.48 206.65 737.22 640.27 640.27	392.7- 235.34 184.8: 52.4: 1,354.9: 69.9- 359.3: 42.2: 0.66 58.44 20.66: 737.2: 640.2:
501-850 122 PUBLIC A 001 002 006 100 101 201-231 LEGISLA	LG Public Sector Management Kampala Capital City Authority (KCCA) SUB-TOTAL PUBLIC SECTOR MANAGEMENT DMINISTRATION Office of the President (excl E&I) State House Foreign Affairs Specified Officers - Salaries (Statutory) Electoral Commission (Statutory) Missions Abroad SUB-TOTAL PUBLIC ADMINISTRATION TURE Parliamentary Commission (Statutory) SUB-TOTAL PARLIAMENT T PAYMENTS DE Domestic Interest External Interest SuB-TOTAL INTEREST PAYMENTS Salary and Pension Shortfalls Total Centre	25.30 267.97 11.24 13.89 4.91 0.55 8.71 21.91 61.21 91.21 91.21	130.55 12.73 422.38 39.20 250.19 28.09 28.09 39.33 123.41 479.26 393.93 393.93 1,606.45 1,105.86 2,712.31	13.67 5.86 291.97 5.53 19.11 0.89 0.23 18.32 44.08 28.75 	267.17	163.44 144.22 43.89 982.32 55.97 283.19 33.89 0.55 47.32 163.64 584.55 513.88 1,606 2,712.31	163.44 144.22 43.89 1,249.49 1,249.49 55.97 283.19 33.89 47.32 163.64 564.55 513.88 1,606 1,106 2,712.31	229.13	143.60 14.00 464.62 43.12 275.21 30.89 42.21 135.75 527.18 433.32 433.32 1.577.67 1.394.35 2.972.02	16.41 7.04 350.37 6.63 22.94 1.07 0.28 21.98 52.90 0 34.50 0	-	196.13 160.01 1,096.35 61.55 312.73 37.12 0.57 51.64 180.74 644.35 563.58 1.578 2,972.02	196.13 160.01 47.60 1,292.37 61.55 312.73 37.12 0.57 51.64 190.74 644.35 563.58 1,578 1,394 2,972.02	27.89 295.44 12.39 15.31 5.42 0.60 9.61 24.16 67.49 100.56	165.14 16.10 534.31 49.58 316.49 35.53 48.55 156.11 606.26 498.32 498.32 1,540 1,540 4,163.70	7.96 7.96 27.52 1.28 0.33 26.38 63.48 41.40 0	- - 0 0	392.74 235.36 184.83 52.43 1,250.19 69.94 359.33 42.23 0.60 58.48 206.65 737.22 640.27 640.27 1,540 1,549 3,129.06	392.7- 235.33 184.8: 52.4: 1,354.9: 69.9- 359.3: 42.2: 0.6(737.2: 640.2: 1,544. 1,548. 3,129.0(
501-850 122 PUBLIC A 001 002 006 100 101 201-231 LEGISLA	LG Public Sector Management Kampala Capital City Authority (KCCA) SUB-TOTAL PUBLIC SECTOR MANAGEMENT IDMINISTRATION Office of the President (excl E&I) State House Foreign Affairs Specified Officers - Salaries (Statutory) Electoral Commission (Statutory) Missions Abroad SUB-TOTAL PUBLIC ADMINISTRATION TURE Parliamentary Commission (Statutory) SUB-TOTAL PARLIAMENT T PAYMENTS DUB Domestic Interest External Interest SUB-TOTAL INTEREST PAYMENTS Salary and Pension Shortfalls Total Centre Total Centre Total Centre Total Centre	25.30 267.97 11.24 13.89 4.91 0.55 8.71 21.91 61.21 91.21 91.21	130.55 12.73 422.38 39.20 250.19 28.09 38.38 123.41 479.26 393.93 1,05.86 2,712.31	13.67 5.86 291.97 5.53 19.11 0.89	6,502.98	163.44 144.22 43.89 982.32 55.97 283.19 33.89 0.55 47.32 163.64 584.55 113.88 513.88 513.88 1,606 2,712.31	163.44 144.22 43.89 1,249.49 55.97 283.19 33.89 0.55 47.32 163.64 584.55 513.88 1,606 1,106 2,712.31	229.13 26.57 281.37 11.80 14.58 5.16 0.57 9.15 23.01 64.27 95.77 95.77 9.77 9.77 9.77	143.60 14.00 464.62 43.12 275.21 30.89 42.21 135.75 527.18 433.32 433.32 1.577.67 1.394.35 2.972.02	16.41 7.04 350.37 6.63 22.94 1.07 0.28 21.98 52.90 0 0 0	- - 0 0 - - 5,740.77	196.13 160.01 47.60 1,096.35 61.55 312.73 37.12 0.57 51.64 180.74 644.35 563.58 1.394 2,972.02	196.13 160.01 47.60 1,292.37 61.55 312.73 37.12 0.57 51.64 180.74 644.35 563.58 563.58 1,394 2,972.02	27.89 295.44 12.39 15.31 5.42 0.60 9.61 24.16 67.49 100.56	165.14 16.10 534.31 49.58 316.49 30.53 48.55 156.11 606.26 498.32 498.32 1,540 1,540 1,540 4,163.70	7.96 8.44 420.44 420.44 7.96 27.52 1.28 0.33 26.38 63.48 41.40 0 0	- - 0 0	392.74 235.36 184.83 52.43 1,250.19 69.94 359.33 42.23 0.60 58.48 206.65 737.22 1,540 1,549 1,54	392.7- 225.3 184.8: 52.4: 1,354.9: 69.9- 359.3: 42.2: 0.6: 58.4: 20.6: 640.2: 640.2: 1,544 1,588 3,129.0:
PUBLIC A 001 002 006 100 100 201-231 LEGISLA	LG Public Sector Management Kampala Capital City Authority (KCCA) SUB-TOTAL PUBLIC SECTOR MANAGEMENT DMINISTRATION Office of the President (excl E&I) State House Foreign Affairs Specified Officers - Salaries (Statutory) Electoral Commission (Statutory) Missions Abroad SUB-TOTAL PUBLIC ADMINISTRATION TURE Parliamentary Commission (Statutory) SUB-TOTAL PUBLIC ADMINISTRATION TURE PATHENTS DUE Domestic Interest SUB-TOTAL PARLIAMENT FAYMENTS DUE Sub-TOTAL INTEREST PAYMENTS Salary and Pension Shortfalls Total Centre Total Local Government Programmes Line Ministries + Loc. Gov't Programmes	25.30 267.97 11.24 13.89 4.91 0.55 8.71 21.91 61.21 91.21 91.21	130.55 12.73 422.38 39.20 250.19 28.09 8.338 123.41 479.26 393.93 393.93 1,606.45 1,105.86 2,712.31	13.67 5.86 291.97 5.53 19.11 0.89 0.23 18.32 44.08 28.75 		163.44 144.22 43.89 982.32 55.97 283.19 33.89 0.55 47.32 163.64 584.55 513.88 1,606 2,712.31	163.44 144.22 43.89 1,249.49 55.97 283.19 33.89 0.55 47.32 163.64 584.55 513.88 1,606 1,106 2,712.31	229.13	143.60 14.00 464.62 43.12 275.21 30.89 42.21 135.75 527.18 433.32 433.32 1.577.67 1.394.35 2.972.02	16.41 7.04 350.37 6.63 22.94 1.07 0.28 21.98 52.90 0 34.50 0	- - 0 0	196.13 160.01 1,096.35 61.55 312.73 37.12 0.57 51.64 180.74 644.35 563.58 1.578 1.578 2.972.02	196.13 160.01 47.60 1,292.37 61.55 312.73 37.12 0.57 51.64 180.74 644.35 563.58 1,578 1,394 2,972.02	27.89 295.44 12.39 15.31 5.42 0.60 9.61 24.16 67.49 100.56	165.14 16.10 534.31 49.58 316.49 35.53 48.55 156.11 606.26 498.32 1.540 1.589 3,129.06	7.96 7.96 27.52 1.28 0.33 26.38 63.48 41.40 0	- - 0 0	392.74 235.36 184.83 52.43 1,250.19 69.94 359.33 42.23 0.60 58.48 206.65 737.22 640.27 640.27 1.540 1.599 3,129.06	392.7- 235.3 392.7- 235.3 494.8: 1,354.9: 69.9- 359.3: 42.2: 0.6(58.4: 20.6: 737.2: 640.2: 1,544: 1,548: 3,129.00
PUBLIC A 001 002 006 100 201-231 LEGISLA	LG Public Sector Management Kampala Capital City Authority (KCCA) SUB-TOTAL PUBLIC SECTOR MANAGEMENT IDMINISTRATION Office of the President (excl E&I) State House Foreign Affairs Specified Officers - Salaries (Statutory) Electoral Commission (Statutory) Missions Abroad SUB-TOTAL PUBLIC ADMINISTRATION TURE Parliamentary Commission (Statutory) SUB-TOTAL PARLIAMENT T PAYMENTS DUB Domestic Interest External Interest SUB-TOTAL INTEREST PAYMENTS Salary and Pension Shortfalls Total Centre Total Centre Total Centre Total Centre	25.30 267.97 11.24 13.89 4.91 0.55 8.71 21.91 61.21 91.21 91.21	130.55 12.73 422.38 39.20 250.19 28.09 38.38 123.41 479.26 393.93 1,05.86 2,712.31	13.67 5.86 291.97 5.53 19.11 0.89	6,502.98	163.44 144.22 43.89 982.32 55.97 283.19 33.89 0.55 47.32 163.64 584.55 113.88 513.88 513.88 1,606 2,712.31	163.44 144.22 43.89 1,249.49 55.97 283.19 33.89 0.55 47.32 163.64 584.55 513.88 1,606 1,106 2,712.31	229.13 26.57 281.37 11.80 14.58 5.16 0.57 9.15 23.01 64.27 95.77 95.77 9.77 9.77 9.77	143.60 14.00 464.62 43.12 275.21 30.89 42.21 135.75 527.18 433.32 433.32 1.577.67 1.394.35 2.972.02	16.41 7.04 350.37 6.63 22.94 1.07 0.28 21.98 52.90 0 0 0	- - 0 0 - - 5,740.77	196.13 160.01 47.60 1,096.35 61.55 312.73 37.12 0.57 51.64 180.74 644.35 563.58 1.394 2,972.02	196.13 160.01 47.60 1,292.37 61.55 312.73 37.12 0.57 51.64 180.74 644.35 563.58 563.58 1,394 2,972.02	27.89 295.44 12.39 15.31 5.42 0.60 9.61 24.16 67.49 100.56	165.14 16.10 534.31 49.58 316.49 30.53 48.55 156.11 606.26 498.32 498.32 1,540 1,540 1,540 4,163.70	7.96 8.44 420.44 420.44 7.96 27.52 1.28 0.33 26.38 63.48 41.40 0 0	- - 0 0	392.74 235.36 184.83 52.43 1,250.19 69.94 359.33 42.23 0.60 58.48 206.65 737.22 1,540 1,549 1,54	392.7- 235.3 392.7- 235.3 494.8: 1,354.9: 69.9- 359.3: 42.2: 0.6(58.4: 20.6: 737.2: 640.2: 1,544: 1,548: 3,129.00

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

		A	PPROVED BUDG	ET FOR FY 2015/	16		OUTTURN FO	OR FY 2015/16	
Vote	Local Government	Wage Recurrent	Non-Wage Recurrent	Development	TOTAL	Wage Recurrent	Non-Wage Recurrent	Development	TOTAL
501	Adjumani District	10,551,900	4,947,992	3,385,704	18,885,596	10,551,900	4,801,331	3,385,704	18,738,934
502	Apac District	16,287,683	7,912,791	4,113,425	28,313,899	16,276,210	7,912,791	3,863,345	28,052,346
503 504	Arua District Bugiri District	31,328,151 13,937,148	12,312,213 5,153,616	3,996,284 3,101,445	47,636,648 22,192,209	28,603,244 14,566,272	12,312,213 5,153,616	3,692,753 3,101,445	44,608,211 22,821,333
505	Bundibugyo District	12,736,825	5,664,633	2,230,720	20,632,178	12,736,825	5,664,633	2,230,720	20,632,178
506	Bushenyi District	11,482,395	4,596,505	906,013	16,984,913	11,815,682	6,039,658	762,184	18,617,524
507	Busia District	11,874,389	4,627,199	1,673,810	18,175,398	12,379,650	4,892,863	1,673,810	18,946,323
508	Gulu District	17,355,439	10,603,805	3,150,949	31,110,193	17,630,741	10,603,805	3,150,949	31,385,494
509	Hoima District	12,240,563	7,120,966	1,503,950	20,865,479	12,966,585	7,657,650	1,503,950	22,128,185
510 511	Iganga District	23,837,793	10,106,523	2,321,441	36,265,757	23,039,387	10,106,523	2,321,441	35,467,351
512	Jinja District Kabale District	19,760,480 32,698,322	8,055,184 15,025,347	1,651,064 1,558,078	29,466,727 49,281,747	19,760,480 31,968,298	8,055,184 15,025,347	1,651,064 1,558,078	29,466,727 48,551,724
513	Kabarole District	17,864,243	8,766,192	2,877,162	29,507,598	17,104,471	8,766,192	2,877,162	28,747,826
514	Kaberamaido District	8,818,919	3,667,699	3,948,246	16,434,864	8,650,749	3,667,699	3,776,763	16,095,212
515	Kalangala District	4,041,344	1,837,755	1,213,973	7,093,072	4,041,344	1,837,755	1,213,973	7,093,072
517	Kamuli District	21,119,532	9,617,903	2,086,148	32,823,583	21,119,532	9,617,903	2,086,148	32,823,583
518	Kamwenge District	14,284,702	4,380,819	1,786,857	20,452,378	13,577,406	4,585,593	1,786,857	19,949,856
519 520	Kanungu District Kapchorwa District	15,886,380 8,474,986	6,872,068 3,383,674	1,260,176 1,698,879	24,018,625 13,557,539	15,857,677 8,788,384	7,146,677 3,383,674	1,260,176 1,698,879	24,264,531 13,870,937
521	Kasese District	30,315,590	11,870,368	3,164,671	45,350,629	28,414,229	11,870,368	3,164,671	43,449,268
522	Katakwi District	9,016,362	3,482,589	2,699,615	15,198,567	8,073,203	3,395,162	2,575,752	14,044,117
523	Kayunga District	15,638,278	5,006,234	1,971,353	22,615,865	16,431,124	5,965,009	1,971,353	24,367,486
524	Kibale District	19,079,542	7,274,992	4,439,567	30,794,100	19,079,542	7,274,992	4,439,567	30,794,101
525	Kiboga District	8,647,739	2,423,010	1,952,745	13,023,495	8,647,739	2,518,686	1,952,745	13,119,171
526	Kisoro District	17,293,336	7,591,850	1,421,130	26,306,316	17,293,336	8,316,707	1,421,130	27,031,173
527 528	Kitgum District Kotido District	13,441,828 4,320,102	8,715,202 2,574,301	3,335,299 2,589,970	25,492,329 9,484,373	12,533,019 4,320,102	9,199,098 2,574,301	3,335,299 2,589,970	25,067,416 9,484,373
529	Kumi District	10,063,783	5,712,314	3,120,907	18,897,004	9,992,759	5,712,314	2,589,970	18,617,932
530	Kyenjonjo District	12,088,479	5,774,795	2,046,534	19,909,807	12,534,707	5,774,795	2,046,534	20,356,036
531	Lira District	14,463,689	9,391,871	3,282,502	27,138,062	13,917,775	9,149,948	3,114,664	26,182,387
532	Luwero District	25,640,528	8,787,039	2,436,624	36,864,191	26,815,527	8,787,039	2,436,624	38,039,189
533	Masaka District	8,831,493	6,513,431	884,525	16,229,448	8,737,140	6,709,136	884,525	16,330,800
534	Masindi District	10,467,215	3,943,256	2,390,901	16,801,372	9,563,844	3,943,256	2,390,901	15,898,001
535 536	Mayuge District Mbale District	14,774,589 17,928,354	6,800,836 11,558,232	2,225,920 2,327,867	23,801,345 31,814,453	14,774,589	6,800,836	2,225,920	23,801,345
537	Mbarara District	18,804,343	8,144,222	1,144,613	28,093,178	17,928,354 18,424,144	11,312,068 9,659,171	2,327,867 1,063,595	31,568,289 29,146,910
538	Moroto District	5,167,194	2,205,428	2,325,918	9,698,540	5,167,194	2,405,818	2,325,918	9,898,930
539	Moyo District	9,525,810	3,523,701	3,241,801	16,291,311	10,136,213	3,523,701	3,132,394	16,792,308
540	Mpigi District	11,775,193	4,619,804	1,008,476	17,403,473	11,775,193	5,524,261	1,008,476	18,307,929
541	Mubende District	18,013,850	7,799,939	2,923,858	28,737,647	18,201,115	7,677,034	2,923,858	28,802,007
542	Mukono District	19,037,871	8,632,821	1,538,780	29,209,472	18,422,708	9,543,089	1,538,780	29,504,577
543 544	Nakapiripirit District Nakasongola District	7,057,491 11,383,012	2,754,888 3,111,510	2,777,096 1,333,896	12,589,475 15,828,417	6,591,026 10,999,121	2,754,888 3,111,510	2,777,096 1,333,896	12,123,010 15,444,526
545	Nebbi District	15,758,990	6,439,173	2,452,792	24,650,956	16,443,888	9,179,608	2,352,010	27,975,506
546	Ntungamo District	21,278,579	8,125,093	1,996,657	31,400,330	21,278,579	8,484,380	1,996,657	31,759,616
547	Pader District	8,319,294	4,852,276	3,173,119	16,344,689	9,441,914	5,480,425	3,173,119	18,095,457
548	Pallisa District	16,616,038	7,554,091	3,225,500	27,395,629	15,486,547	7,554,091	2,935,331	25,975,969
549	Rakai District	28,662,497	8,935,653	2,119,006	39,717,155	28,151,985	8,935,653	2,119,006	39,206,644
550	Rukungiri District	16,711,104	8,091,731	1,040,633	25,843,468	17,363,320	8,616,998	1,040,633	27,020,950
551 552	Sembabule District Sironko District	12,580,042 12,645,634	3,003,656 4,002,934	1,204,087 2,249,233	16,787,785 18,897,801	12,580,042 12,520,680	3,003,656	1,204,087	16,787,785
552	Soroti District	8,914,691	5,906,789	2,249,233	18,897,801	9,117,849	4,347,391 5,906,789	2,249,233 2,610,885	19,117,304 17,635,523
554	Tororo District	20,133,827	11,944,618	2,711,411	34,789,855	20,223,209	11,944,618	2,711,411	34,879,237
555	Wakiso District	32,601,166	16,981,681	13,197,029	62,779,876	32,601,166	16,061,144	13,197,029	61,859,339
556	Yumbe District	15,354,317	4,701,096	4,148,595	24,204,008	14,979,745	5,548,702	3,939,211	24,467,658
557	Butaleja District	11,126,024	3,809,033	2,970,980	17,906,038	12,303,053	4,307,432	2,790,872	19,401,358
558	Ibanda District	12,222,513	4,062,073	1,288,218	17,572,803	12,222,513	4,062,073	1,288,218	17,572,803
559 560	Kaabong District Isingiro District	5,659,177 15,807,810	3,422,887 5,124,458	3,053,882 1,514,207	12,135,946 22,446,476	5,659,177 15,377,866	3,676,726 5,124,458	3,053,882 1,514,207	12,389,786 22,016,532
561	Kaliro District	9,809,855	4,870,773	1,152,365	15,832,993	9,798,851	4,787,054	1,152,365	15,738,269
562	Kiruhura District	11,387,888	3,590,617	1,407,998	16,386,502	11,387,888	3,811,947	1,407,998	16,607,833
563	Koboko District	8,069,570	2,589,623	2,108,690	12,767,884	7,919,680	3,153,985	2,034,148	13,107,812
564	Amolatar District	7,011,776	2,304,402	2,875,041	12,191,219	6,878,300	2,589,424	2,794,061	12,261,785
565	Amuria District	10,121,201	3,692,429	4,098,894	17,912,524	10,121,201	4,400,296	3,692,526	18,214,023
566	Manafwa District	17,009,212	5,571,767	2,392,265	24,973,244	16,487,495	5,742,860	2,392,265	24,622,620
567 568	Bukwo District Mityana District	7,658,605 16,021,701	3,552,601 6,235,213	1,292,587 1,627,826	12,503,793 23,884,740	7,658,605 16,021,701	3,539,258 6,438,572	1,292,587 1,627,826	12,490,449 24,088,099
569	Nakaseke District	11,467,495	3,129,820	1,752,043	16,349,358	11,467,495	3,129,820	1,752,043	16,349,358
570	Amuru District	8,075,753	3,275,712	3,111,149	14,462,614	7,737,407	3,580,929	3,111,149	14,429,485
571	Budaka District	8,996,810	4,182,288	2,200,212	15,379,311	8,988,941	4,346,017	2,116,923	15,451,881
572	Oyam District	15,159,961	4,440,980	3,318,483	22,919,424	14,940,281	4,551,315	3,318,483	22,810,078
573	Abim District	6,613,109	3,237,593	3,604,533	13,455,235	6,444,115	3,237,593	3,604,533	13,286,241
574	Namutumba District	9,359,163	3,880,716	1,467,838	14,707,717	10,214,257	3,781,695	1,467,838	15,463,790

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

		А	PPROVED BUDG	ET FOR FY 2015/	16		OUTTURN FO	OR FY 2015/16	
Vote	Local Government	Wage Recurrent	Non-Wage Recurrent	Development	TOTAL	Wage Recurrent	Non-Wage Recurrent	Development	TOTAL
575	Dokolo District	7,752,951	2,723,548	2,979,989	13,456,488	8,153,959	3,190,392	2,886,010	14,230,360
576	Bullisa District	3,803,882	1,403,331	1,818,629	7,025,843	4,206,456	1,403,331	1,818,629	7,428,416
577	Maracha District	9,903,510	3,451,900	2,615,280	15,970,690	10,077,867	3,511,590	2,495,514	16,084,971
578	Bukedea Distrct	10,946,773	3,383,043	2,330,483	16,660,298	10,291,394	3,299,527	2,178,680	15,769,600
579	Bududa District	8,528,666	3,065,928	1,846,601	13,441,196	8,528,666	3,065,928	1,846,601	13,441,196
580	Lyantonde District	5,355,125	2,130,064	1,064,642	8,549,830	5,730,434	2,426,720	1,064,642	9,221,795
581	Amudat District	1,779,531	1,315,444	2,524,398	5,619,374	1,916,153	1,315,444	2,524,398	5,755,995
582	Buikwe District	15,110,034	5,319,487	1,832,674	22,262,196	14,796,546	5,973,785	1,832,674	22,603,006
583	Buyende District	8,466,925	3,130,378	1,373,232	12,970,535	8,390,140	3,516,768	1,373,232	13,280,141
584	Kyegegwa District	7,021,596	2,020,222	1,584,480	10,626,298	6,640,288	2,020,222	1,584,480	10,244,990
585	Lamwo District Otuke District	6,670,703	4,551,506	2,578,185	13,800,394	6,470,391	4,520,070	2,578,185 2,628,920	13,568,646 10,089,787
586 587	Zombo District	5,523,516 9,246,502	1,847,943 2,632,016	2,725,086 2,023,498	10,096,545 13,902,016	5,613,444 9,215,132	1,847,422 2,645,738	1,931,624	13,792,494
588	Alebtong District	8,858,471	2,742,814	3,005,303	14,606,589	8,811,331	2,742,814	2,863,218	14,417,364
589	Bulambuli District	7,159,438	2,480,406	1,500,138	11,139,982	7,801,693	2,742,814	1,395,104	11,920,294
590	Buvuma District	3,068,918	1,519,488	1,731,842	6,320,248	3,205,380	1,507,794	1,731,842	6,445,016
591	Gomba District	7,612,726	2,697,047	1,609,869	11,919,642	8,020,360	2,697,047	1,609,869	12,327,276
592	Kiryandongo District	8,433,322	3,205,924	2,481,072	14,120,318	8,433,322	3,205,924	2,481,072	14,120,318
593	Luuka District	10,280,621	3,587,658	1,316,344	15,184,624	10,642,530	3,587,658	1,316,344	15,546,533
594	Namayingo District	8,620,383	3,382,454	1,733,231	13,736,068	8,757,637	3,816,770	1,733,231	14,307,639
595	Ntoroko District	4,145,127	1,922,151	1,308,715	7,375,993	4,417,085	1,914,648	1,308,715	7,640,449
596	Serere District	9,998,662	3,785,915	2,643,417	16,427,994	9,998,662	3,804,548	2,404,635	16,207,845
597	Kyankwanzi District	9,260,998	2,342,399	1,651,558	13,254,954	8,455,624	2,867,739	1,651,558	12,974,921
598	Kalungu District	9,120,424	3,681,646	1,088,393	13,890,463	9,560,175	3,681,646	1,088,393	14,330,214
599	Lwengo District	10,973,589	3,944,248	1,121,862	16,039,699	10,973,589	5,437,125	1,121,862	17,532,576
600	Bukomansimbi District	6,841,963	2,226,395	802,922	9,871,280	7,076,981	2,226,395	802,922	10,106,298
601	Mitooma District	10,695,303	3,322,900	869,282	14,887,486	10,435,208	3,739,135	869,282	15,043,625
602	Rubirizi District	5,390,537	1,723,726	1,341,716	8,455,979	5,390,537	1,723,726	1,341,716	8,455,979
603	Ngora District	7,503,532	3,194,737	1,974,770	12,673,039	7,251,764	3,633,842	1,890,387	12,775,993
604	Napak District	4,726,103	2,560,751	2,180,225	9,467,079	4,726,103	2,722,024	2,180,225	9,628,353
605	Kibuku District	8,601,084	3,262,570	1,840,591	13,704,245	8,601,084	3,262,570	1,737,380	13,601,033
606	Nwoya District	5,410,747	2,222,614	2,329,804	9,963,165	5,410,747	2,218,112	2,329,804	9,958,663
607	Kole District	10,801,937	2,396,635	2,566,018	15,764,589	10,097,575	2,924,915	2,387,975	15,410,465
608	Butambala District	9,062,156	2,709,424	706,579	12,478,159	8,512,752	2,920,264	706,579	12,139,596
609	Sheema District	14,557,673	5,291,923	1,847,168	21,696,764	14,557,673	5,951,005	1,750,760	22,259,438
610 611	Buhweju District	4,277,050	1,604,291 5,105,075	1,091,972 3,280,194	6,973,313 18,363,102	4,413,694	1,604,291	1,091,972	7,109,957
612	Agago District Kween District	9,977,833 5,705,564	1,933,543	1,418,507	9,057,614	9,977,833 6,057,631	5,105,075 1,813,324	3,280,194 1,418,507	18,363,102 9,289,463
751	Arua Municipal Council	4,402,408	1,105,228	5,075,919	10,583,555	4,436,479	1,933,523	739,357	7,109,358
752	Entebbe Municipal Council	4,539,349	1,105,228	4,943,618	10,629,663	4,530,972	1,955,525	464,452	6,258,764
753	Fort-Portal Municipal Council	4,493,464	1,426,081	3,369,708	9,289,254	4,340,952	1,426,081	368,768	6,135,801
754	Gulu Municipal Council	7,268,967	1,990,579	13,044,545	22,304,091	6,901,017	2,709,306	920,936	10,531,259
755	Jinja Municipal Council	7,056,971	1,424,839	6,022,016	14,503,825	7,056,971	2,467,172	817,194	10,341,337
757	Kabale Municipal Council	5,579,161	1,056,454	3,204,396	9,840,011	5,174,596	1,676,761	379,219	7,230,576
758	Lira Municipal Council	4,642,874	1,742,329	8,638,453	15,023,656	4,642,874	1,742,329	900,632	7,285,834
759	Masaka Municipal Council	3,929,905	1,313,205	5,431,501	10,674,612	3,888,384	1,516,542	431,411	5,836,337
760	Mbale Municipal Council	7,290,080	2,872,451	5,386,311	15,548,842	7,290,080	2,872,451	617,829	10,780,360
761	Mbarara Municipal Council	6,978,725	3,462,003	4,954,834	15,395,562	6,664,442	3,462,003	461,840	10,588,285
762	Moroto Municipal Council	1,223,400	629,852	1,825,387	3,678,638	1,166,664	629,852	565,425	2,361,940
763	Soroti Municipal Council	4,846,946	1,599,394	4,843,968	11,290,308	4,585,701	1,599,394	686,827	6,871,922
764	Tororo Municipal Council	4,336,863	764,816	3,943,040	9,044,720	4,035,585	764,817	548,944	5,349,346
770	Kasese Municipal Council	5,797,137	1,614,887	863,462	8,275,486	5,931,181	1,614,887	863,462	8,409,530
771	Hoima Municipal Council	4,290,755	1,933,755	6,093,950	12,318,461	4,276,303	2,219,633	454,811	6,950,747
772	Mukono Municipal Council	5,900,282	1,599,712	579,091	8,079,085	5,900,282	1,616,963	579,091	8,096,337
773	Iganga Municipal Council	2,249,394	1,500,527	422,475	4,172,396	2,206,265	1,570,424	422,475	4,199,164
774	Masindi Municipal Council	4,098,017	1,533,940	1,117,287	6,749,244	4,098,017	1,789,425	1,117,287	7,004,729
775	Ntungamo Municipal Council	1,319,385	1,044,010	205,072	2,568,467	1,272,808	1,340,257	205,072	2,818,136
776	Busia Municipal Council	2,028,859	838,377	669,807	3,537,042	2,004,714	1,007,362	669,807	3,681,883
777	Bushenyi - Ishaka Municipal Council	4,167,147	1,457,126	292,468	5,916,741	4,151,551	1,555,394	292,468	5,999,412
778	Rukungiri Municipal Council	3,472,563	980,151	285,120	4,737,834	3,472,563	1,048,333	285,120	4,806,015
	TOTAL	1,439,617,197	587,235,253	334,558,279	2,361,410,730	1,431,672,534	614,454,283	261,459,890	2,307,586,706

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

		District Unconditiona	l Recurrent Grant				Urban uncondition	al recurrent grants	s		
Vote	District	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
		321451	o/w	321401	o/w	o/w	321450	o/w	o/w	321402	o/w
501	Adjumani District	2,026,701,784	2,026,701,784	688,532,869	548,205,456	140,327,413	139,243,872	0	139,243,872	175,186,371	0
502	Apac District	2,227,718,573	2,227,718,573	847,361,275	623,271,407	224,089,869	224,896,968	0	224,896,968	49,123,666	0
503	Arua District	2,427,412,180	2,427,412,180	1,566,958,679	1,070,042,098	496,916,581	0	0	0	0	0
504	Bugiri District	1,766,980,114	1,766,980,114	877,481,437	637,783,560	239,697,878	43,879,440	0	43,879,440	0	0
505	Bundibugyo District	1,649,534,028	1,649,534,028	766,409,156	581,604,554	184,804,602	388,466,084	0	388,466,084	209,694,570	0
506	Bushenyi District	1,975,141,420	1,975,141,420	608,411,453	465,721,139	142,690,314	125,000,000	0	125,000,000	38,204,101	0
507	Busia District	1,257,883,149	1,257,883,149	774,360,117	563,852,924	210,507,192	0	0	0	0	0
508	Gulu District	2,230,458,843	2,230,458,843	535,530,921	439,809,301	95,721,620	0	0	0	0	0
509	Hoima District	1,435,904,741	1,435,904,741	1,044,597,492	749,154,422	295,443,070	127,739,952	0	127,739,952	42,785,318	0
510	Iganga District	1,581,455,157	1,581,455,157	1,000,109,424	709,633,276	290,476,148	129,672,096	0	129,672,096	74,124,929	0
511	Jinja District	1,497,119,224	1,497,119,224	716,893,972	537,458,118	179,435,854	401,789,352	0	401,789,352	409,708,193	0
	Kabale District	2,610,938,914	2,610,938,914	737,968,769	545,561,078	192,407,690	265,112,891	0	265,112,891	157,931,392	0
513	Kabarole District	2,724,520,740	2,724,520,740	905,562,160	649,983,021	255,579,139	462,800,364	0	462,800,364	447,562,511	0
514	Kaberamaido District	1,266,520,224	1,266,520,224	669,181,032	503,134,965	166,046,067	73,618,728	0	73,618,728	35,742,709	0
515	Kalangala District	1,085,435,157	1,085,435,157	392,723,340	336,351,267	56,372,073	44,746,680	0	44,746,680	38,911,883	0
	Kamuli District	2,089,958,533	2,089,958,533	955,721,862	685,515,228	270,206,634	61,405,932	0	61,405,932	0	0
518	Kamwenge District	1,565,551,787	1,565,551,787	996,028,500	709,635,193	286,393,307	246,807,536	0	246,807,536	131,344,075	0
	Kanungu District	1,642,761,403	1,642,761,403	744,616,245	577,010,988	167,605,257	526,520,136	0	526,520,136	269,385,671	0
520	Kapchorwa District	1,558,070,666	1,558,070,666	424,916,498	345,027,935	79,888,563	151,128,468	0	151,128,468	0	0
521	Kasese District	2,540,622,663	2,540,622,663	1,250,987,213	863,985,745	387,001,468	656,283,824	0	656,283,824	358,119,026	0
522	Katakwi District	1,421,086,604	1,421,086,604	574,558,166	447,202,601	127,355,564	57,976,524	0	57,976,524	46,306,623	0
523	Kayunga District	1,346,857,345	1,346,857,345	807,916,347	594,901,573	213,014,773	131,882,220	0	131,882,220	117,084,845	0
524	Kibaale District	2,396,218,822	2,396,218,822	530,187,922	417,331,250	112,856,672	159,909,900	0	159,909,900	45,602,362	0
525	Kiboga District	1,323,376,527	1,323,376,527	474,006,626	384,409,261	89,597,365	371,932,580	0	371,932,580	201,947,700	0
_	Kisoro District	2,078,755,652	2,078,755,652	695,829,929	543,559,416	152,270,513	193,085,256	0	193,085,256	0	0
527	Kitgum District	1,466,789,986	1,466,789,986	632,037,072	505,887,070	126,150,002	151,205,880	0	151,205,880	0	0
528	Kotido District	1,093,709,532	1,093,709,532	568,886,928	469,243,211	99,643,718	128,403,996	0	128,403,996	0	0
-	Kumi District	1,166,067,510	1,166,067,510	537,871,320	427,554,357	110,316,963	188,369,208	0		0	0
	Kyenjojo District	1,806,000,120	1,806,000,120	930,246,413	666,517,674	263,728,739		0		329,247,850	0
-	Lira District	1,353,092,378	1,353,092,378	786,430,292	581,436,528	204,993,765	0	0			0
	Luwero District	1,632,240,515	1,632,240,515	862,143,072	627,605,000	234,538,072	518,764,896	0		414,638,019	
_	Masaka District	1,104,863,181	1,104,863,181	578,106,699		127,982,463	0	0			0
_	Masindi District	1,458,993,195	1,458,993,195	596,190,086	469,589,999	126,600,087	0			0	
-	Mayuge District	1,507,130,979	1,507,130,979	1,061,105,993	762,464,169	298,641,824	326,955,512	0	326,955,512	122,540,813	0
	Mbale District	1,817,361,793	1,817,361,793	980,615,890	687,358,926	293,256,964	526,102,368	0		199,479,265	0
	Mbarara District	1,776,892,437	1,776,892,437	758,116,556	560,629,429	197,487,127	0	0			0
_	Moroto District	1,152,210,419	1,152,210,419	459,795,272	393,650,105	66,145,167	0	0		0	0
539	Moyo District	1,679,083,182	1,679,083,182	516,640,114	411,016,814	105,623,300	165,175,704	0	165,175,704	58,983,319	0
540	Mpigi District	1,169,700,656	1,169,700,656	598,930,626	463,329,011	135,601,615	143,021,928	0	143,021,928		0
	Mubende District	1,824,244,336	1,824,244,336	1,381,210,862	954,393,685	426,817,177	0	0			0
	Mukono District	1,914,637,120	1,914,637,120	1,007,162,644	716,879,386	290,283,258	10,953,252	0		0	0
543	Nakapiripiriti District	1,341,738,251	1,341,738,251	643,335,872	518,793,282	124,542,590	42,232,932	0		34,686,318	0
	Nakasongola District	1,261,808,897	1,261,808,897	565,689,334	443,959,724	121,729,610	351,289,704	0	351,289,704	153,709,348	0

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

		District Unconditiona	l Recurrent Grant				Urban uncondition	al recurrent grants			
Vote	District	District UCG - Wage	District UCG - Salaries	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
		321451	o/w	321401	o/w	o/w	321450	o/w	o/w	321402	o/w
	Nebbi District	1,976,635,074	1,976,635,074	858,906,747	623,982,901	234,923,846	191,177,748	0		103,703,888	0
	Ntungamo District	2,013,540,493	2,013,540,493	1,026,604,855	727,207,554	299,397,302	365,562,392	0	, ,	243,324,496	0
	Pader District	1,423,389,896	1,423,389,896	673,420,315	530,955,043	142,465,272	39,760,836	0	00/: 00/000	72,012,146	0
	Pallisa District	1,728,371,252	1,728,371,252	940,636,719	665,382,812	275,253,907	98,261,544	0	, - ,-	142,790,369	0
	Rakai District	2,559,196,328	2,559,196,328	1,133,313,621	791,962,764	341,350,857	439,046,820	0	//	185,048,959	0
	Rukungiri District	1,965,593,676	1,965,593,676	737,163,505	550,156,727	187,006,778	377,294,616	0	- , - ,	76,408,202	0
	Sembabule District	1,384,706,284	1,384,706,284	649,780,210	498,843,845	150,936,365	87,330,035	0	- ,,	104,233,551	0
552	Sironko District	1,515,716,243	1,515,716,243	736,653,508	532,158,063	204,495,446	299,624,916	0		179,237,339	0
	Soroti District	1,252,931,537	1,252,931,537	678,585,845	514,693,707	163,892,138	0	0			0
	Tororo District	1,777,801,129	1,777,801,129	1,066,771,347	748,245,795	318,525,552	118,885,080	0	-,,	154,236,076	0
	Wakiso District	3,144,524,126	3,144,524,126	1,657,935,375	1,132,872,909		1,329,675,800	0	///	711,123,064	0
	Yumbe District	1,652,942,186	1,652,942,186	1,061,252,166	759,090,101	302,162,065	137,837,556	0	, ,	159,340,501	0
	Butaleja District	1,387,585,074	1,387,585,074	650,987,073	490,759,851	160,227,223	60,654,480	0		177,828,817	0
	Ibanda District	1,638,923,182	1,638,923,182	546,216,045	424,422,143	121,793,902	265,361,112	0		178,358,480	0
	Kaabong District	1,516,973,562	1,516,973,562	753,746,980	580,049,626	173,697,354	78,029,100	0	, ,	62,856,754	0
	Isingiro District	1,241,875,245	1,241,875,245	1,058,429,670	748,616,312	309,813,358	486,641,708	0	,- ,	298,961,109	0
	Kaliro District	1,137,861,675	1,137,861,675	674,761,387	504,182,407	170,578,981	163,510,416	0		83,632,452	0
	Kiruhura District	1,169,246,825	1,169,246,825	858,751,144	625,354,348	233,396,796	323,648,849	0	,,	164,625,392	0
563		931,043,127	931,043,127	404,303,308	343,494,761	60,808,547	118,348,992	0	-,,	0	0
564	Amolatar District	1,202,335,329	1,202,335,329	523,588,034	412,049,445	111,538,589	197,329,812	0	- //-	121,487,943	0
565		1,185,373,881	1,185,373,881	792,895,758	579,414,848	213,480,910	144,327,637	0	, ,	47,010,884	0
	Manafwa District	2,031,202,090	2,031,202,090	1,003,329,831	690,623,147	312,706,683	164,829,960	0	- //	125,009,248	0
	Bukwo District	1,460,125,231	1,460,125,231	510,169,739	409,513,361	100,656,378	154,727,928	0	- / /	50,180,058	0
	Mityana District	1,425,729,048	1,425,729,048	744,133,851	550,874,226	193,259,625	328,969,736	0	//	38,204,101	0
	Nakaseke District	1,188,285,965	1,188,285,965	589,832,720	456,899,423	132,933,296	612,582,504	0	, ,	249,139,637	0
	Amuru District	2,362,945,287	2,362,945,287	622,295,604	509,856,852	112,438,752	72,290,652	0		57,222,667	0
	Budaka District	1,306,502,339	1,306,502,339	633,329,539	475,738,483	157,591,056	110,469,828	0		109,690,106	0
	Oyam District	1,374,724,642	1,374,724,642	905,413,517	656,424,776	248,988,741	84,615,104	0	- // -	64,617,407	0
	Abim District	1,246,392,031	1,246,392,031	504,544,555	418,483,507	86,061,047	74,114,520	0		89,266,539	0
	Namutumba District	1,165,309,915	1,165,309,915	663,066,965	501,071,580	161,995,384	123,054,180	0		90,675,061	0
	Dokolo District	1,240,733,745	1,240,733,745	583,188,817	448,326,621	134,862,196	124,398,996	0		94,196,365	0
	Buliisa District	655,916,737	655,916,737	466,364,285	379,081,600	87,282,685	99,053,304	0		48,771,536	0
	Maracha District	795,231,950	795,231,950	567,816,571	442,647,089	125,169,482	146,809,392	0	-,,	52,997,102	0
	Bukedea District	1,011,727,143	1,011,727,143	561,110,210	441,068,381	120,041,829	118,646,016	0		44,193,840	0
	Bududa District	1,038,889,015	1,038,889,015	699,996,155	514,339,618	185,656,536	154,131,600	0	- , - ,	46,306,623	0
580	Lyantonde District	1,118,928,820	1,118,928,820	412,725,118	345,390,465	67,334,653	137,889,384	0	- //	70,955,755	0
	Amudat District	653,020,697	653,020,697	466,397,720	398,162,910	68,234,810	85,303,470	0	,,	64,969,537	0
	Buikwe District	1,171,867,511	1,171,867,511	666,666,115	506,326,366	160,339,750	600,000,000	0	, ,	135,221,031	0
	Buyende District	1,054,619,024	1,054,619,024	731,887,069	550,892,020	180,995,049	104,608,620	0	. , ,	107,929,453	0
	Kyegegwa District	1,203,847,550	1,203,847,550	744,427,749	554,141,842	190,285,907	238,343,512	0		96,309,148	0
	Lamwo District	1,109,193,811	1,109,193,811	572,378,353	467,880,246	104,498,106	42,795,648	0	,,	103,881,420	0
	Otuke District	993,522,146	993,522,146	469,507,437	380,938,821	88,568,616	135,757,440	0	, - , -	44,193,840	0
587	Zombo District	1,020,736,943	1,020,736,943	641,377,847	484,976,277	156,401,570	285,829,044	0	285,829,044	210,576,950	0

Value District UCC - War		District Uncondition	al Recurrent Grant				Urban uncondition	al recurrent grant			
SSE Alabbung District	Vote District		District UCG -				Urban UCG - Wage	Municipal UCG -	Town UCG -	NWR	Urban UCG - NWR Municipality
S80 Balmhall District			- /		, , , , , , , , , , , , , , , , , , ,	· -		,	+'		
Sol Bouwan District			, ,	644,873,693							. 0
Sept Comman District 991,102,381 992,102,381 694,718,721 400,724,132 400,724,132 00 92,095,541 91,072,152 0 91,072,152 63,21,668 1930	589 Bulambuli District										0
\$92 Carpondonego Destrict											0
1991 Justic District	591 Gomba District	963,102,58	963,102,581	494,718,721	400,749,180	93,969,541	91,072,152	0	91,072,152	65,321,668	0
S96 Indiana District	592 Kiryandongo District		- ,,	614,346,971	480,561,734	133,785,237	355,739,532		,,	270,616,661	. 0
S95 Storoko District	593 Luuka District	1,017,423,82	7 1,017,423,827	638,821,926	486,454,962	152,366,964	67,736,520	0	67,736,520	58,279,058	0
596 Serrer District	594 Namayingo District	1,146,002,94	1,146,002,942	686,616,534	541,161,462	145,455,072	136,557,528	0	136,557,528	77,998,364	0
5977 Nyaniwani District	595 Ntoroko District	1,062,069,70	1,062,069,708	392,584,228	339,539,507	53,044,721	247,249,872	0	247,249,872	167,267,838	0
S98 Kulangu District	596 Serere District	1,136,814,66	1,136,814,668	728,637,061	545,568,451	183,068,610	255,399,048	0	255,399,048	81,345,071	. 0
599 Mercy District	597 Kyankwanzi District	875,557,53	875,557,538	626,676,011	479,838,563	146,837,448	223,263,432	0	223,263,432	133,812,510	0
600 Mitoman District 1,008,584,305 1,008,584,305 476,886,829 387,150,867 89,725,962 107,947,932 0 107,947,932 55,109,884	598 Kalungu District	956,442,18	956,442,185	493,637,230	398,172,792	95,464,438	311,581,128	0	311,581,128	195,609,351	. 0
601 Millorma District	599 Lwengo District	1,042,189,79	1,042,189,790	642,860,650	491,586,727	151,273,923	294,641,272	0	294,641,272	152,475,424	. 0
602 Rubirat 1,428,427,348 1,428,427,348 498,879,951 339,924,964 102,954,987 73,176,384 0 73,176,384 104,585,681 1630 Rubirat 656,189,222 666,189,222 466,232,932 473,319,673 430,474,384 0 40,474,384 52,232,484 481,298,193 462,932,831,91 150,164,806 122,660,208 53,349,232 460,492,432,41 460,492,432 460,492,432,41 460,492,432 460,492,432,41 460,492,432 460,492,432,41 460,492,432 460,492,432,41 460,492,432 460,492,432,41 460,492,432 460,492,432,41 460,492,432 460,492,432,41 460,492,432 460,492,432,41 460,492,432 460,492,492,492 460,492,492	600 Bukomansimbi District	1,008,584,30	1,008,584,305	476,886,829	387,160,867	89,725,962	107,947,932	0	107,947,932	55,109,884	. 0
602 Rubirat 1,428,427,348 1,428,427,348 498,879,951 339,924,964 102,954,987 73,176,384 0 73,176,384 104,585,681 1630 Rubirat 656,189,222 666,189,222 466,232,932 473,319,673 430,474,384 0 40,474,384 52,232,484 481,298,193 462,932,831,91 150,164,806 122,660,208 53,349,232 460,492,432,41 460,492,432 460,492,432,41 460,492,432 460,492,432,41 460,492,432 460,492,432,41 460,492,432 460,492,432,41 460,492,432 460,492,432,41 460,492,432 460,492,432,41 460,492,432 460,492,432,41 460,492,432 460,492,432,41 460,492,432 460,492,492,492 460,492,492	601 Mitooma District	1,347,202,64	7 1,347,202,647	589,276,733	451,376,521	137,900,212	99,756,120	0	99,756,120	82,753,593	0
605 Ripak District	602 Rubirizi District			498,879,951	395,924,964	102,954,987	73,176,384	0	73,176,384	104,585,681	0
605 Kibuku District	603 Ngora District	656,189,22	656,189,222	466,232,932	380,798,772	85,434,161	163,084,464	0	163,084,464	76,237,712	0
605 Kibuku District		1,220,881,65									. 0
606 Novya District		1.190.662.76		616.818.923		147.319.673	140,247,384	0	140.247.384	52,292,841	0
608 Butambal District 1,116,275,987 1,116,275,987 642,997,996 492,833,191 150,164,806 122,660,208 0 122,660,208 53,349,232 608 Butambal District 808,002,466 808,002,466 411,271,706 343,172,71 68,154,435 116,430,948 0 116,430,948 75,181,321 316,940,948 75,181,321 316,940,948 75,181,321 343,174,271 68,154,435 116,430,948 0 116,430,948 75,181,321 316,940,948 75,181,321 343,174,271 68,154,435 116,430,948 0 116,430,948 75,181,321 343,174,271 68,154,435 116,430,948 0 164,686,800 0 686,658,000 139,617,087 394,797,877 394,797,877 492,472,622 393,777,284 36,693,338 85,303,470 0 85,303,470 31,165,013 31,145,004,953 1,147,566,754 747,846,131 581,253,547 166,592,585 334,189,476 0 334,189,476 167,794,566 128,499,014,194,194,194,195,195,194,194,194,195,195,194,194,194,195,195,194,194,194,195,194,194,194,195,195,194,194,194,195,194,194,194,195,194,194,194,194,195,194,194,194,194,195,194,194,194,194,194,194,195,194,194,194,194,194,194,194,194,194,194											0
608 Butambala District 808,002,466 808,002,466 411,271,706 343,172,771 68,154,435 116,430,948 0 116,430,948 75,181,321 609 Sheema District 1,331,734,684 1,331,734,684 481,298,199 386,412,437 94,885,762 688,658,004 0 688,658,004 0 688,658,004 0 688,658,004 0 688,658,004 0 688,658,004 0 688,658,004 0 688,658,004 0 688,658,004 0 688,658,004 0 688,658,004 0 688,658,004 0 688,658,004 0 688,658,004 0 688,658,004 0 31,115,003 1 41,174,666,754 31,117,476,667 41,174,666,754 1,174,566,754 1,174,566,754 1,174,666,754 1,174,666,754 1,174,666,754 1,174,666,754 1,174,666,754 1,174,666,754 1,174,666,754 1,174,666,754 1,174,666,754 1,174,666,754 1,174,666,754 1,174,666,754 1,174,666,754 1,174,666,754 1,174,666,754 1,174,666,754 1,174,666,754 1,474,846,131 581,253,474 </td <td>607 Kole District</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td>0</td>	607 Kole District							0			0
610 Buhweju District 934,797,877 934,797,877 492,472,622 393,777,284 98,695,338 85,303,470 0 85,303,470 31,165,013 611 Agago District 1,174,566,754 1,174,56	608 Butambala District	808,002,46	808,002,466	411,271,706	343,117,271	68,154,435	116,430,948	0	116,430,948	75,181,321	0
610 Buhweju District 934,797,877 934,797,877 492,472,622 393,777,284 98,695,338 85,303,470 0 85,303,470 31,165,013 611 Agago District 1,174,566,754 1,174,56	609 Sheema District		, ,		, ,			0			0
611 Agago District											0
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613 Kagadi District 1,068,034,765 1,068,034,765 874,515,661 627,150,420 247,365,241 125,000,000 0 125,000,000 219,028,081 614 Nakumiro District 1,068,034,765 1,068,034,765 758,637,573 564,284,902 194,352,672 125,000,000 0 125,000,000 \$8,631,189 615 Omoro District 1,068,034,765 1,068,034,765 604,238,339 488,118,608 116,119,731 125,000,000 0 125,000,000 38,204,101 616 Rubanda District 1,068,034,765 1,068,034,765 588,203,744 455,945,556 132,281,88 125,000,000 0 125,000,000 39,264,014 751 Arua Municipal Council 0 0 0 0 642,027,306 642,027,306 0 336,746,489 336,74 752 Entebbe Municipal Council 0 0 0 0 516,614,567 16,614,567 0 392,006,095 392,00 753 Fort-Bortal Municipal Council 0 0 0 0			, , ,								0
614 Kakumiro District 1,068,034,765 1,068,034,765 758,637,573 564,284,902 194,352,672 125,000,000 0 125,000,000 58,631,189 615 Omoro District 1,068,034,765 1,068,034,765 604,238,339 488,118,608 116,119,731 125,000,000 0 125,000,000 38,204,101 616 Rubanda District 1,068,034,765 1,068,034,765 588,203,744 455,945,556 132,258,188 125,000,000 0 125,000,000 39,264,014 751 Arua Municipal Council 0 0 0 0 0 0 642,027,306 642,027,306 0 336,746,489 336,74 752 Entebbe Municipal Council 0 0 0 0 0 516,614,567 516,614,567 0 392,006,095 392,006,095 753 Fort-Portal Municipal Council 0 0 0 0 0 0 775,733,327 775,733,327 0 316,969,114 316,969,114 316,969 755 Algorithm Council 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0											. 0
615 Omoro District											0
616 Rubanda District 1,068,034,765 1,068,034,765 588,203,744 455,945,556 132,258,188 125,000,000 0 125,000,000 39,264,014 751 Arua Municipal Council 0 0 0 0 0 642,027,306 642,027,306 0 336,746,489 336,74 752 Entebbe Municipal Council 0 0 0 0 0 516,614,567 516,614,567 0 392,006,095 392,00 753 Fort-Portal Municipal Council 0 0 0 0 0 0 775,733,327 775,733,327 0 316,969,114 316,966 754 Gulu Municipal Council 0 0 0 0 0 747,012,514 747,012,514 0 549,454,470 549,540,540 540,540,540,540,540,540,540,540,540,540,											0
T51 Arua Municipal Council 0 0 0 0 0 0 0 0 0									-,,		0
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753 Fort-Portal Municipal Council 0 0 0 0 775,733,327 775,733,327 0 316,969,114 316,96 754 Gulu Municipal Council 0 0 0 0 747,012,514 747,012,514 0 549,454,470 549,45 755 Jinja Municipal Council 0 0 0 0 1,039,328,589 1,039,328,589 0 669,560,308 669,56 757 Kabale Municipal Council 0 0 0 0 684,274,123 684,274,123 0 305,397,851 305,35 758 Lira Municipal Council 0 0 0 627,791,992 627,791,992 0 527,388,407 527,38 759 Masaka Municipal Council 0 0 0 0 612,208,567 0 415,828,157 415,28 760 Mbale Municipal Council 0 0 0 0 735,436,724 0 416,820,662 416,820,662 416,820,662 416,820,662 416,820,662 416,820,								, ,			392,006,095
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757 Kabale Municipal Council 0 0 0 0 684,274,123 684,274,123 0 305,397,851 305,35 758 Lira Municipal Council 0 0 0 0 0 687,791,992 627,791,992 0 527,385,407 527,38 759 Masaka Municipal Council 0 0 0 0 0 612,208,567 612,208,567 0 415,282,157 415,28 760 Mbale Municipal Council 0 0 0 0 0 735,436,724 735,436,724 0 416,820,662 416,82 761 Mbarara Muninicipal Council 0 0 0 0 0 656,138,859 656,138,859 0 693,923,698 693,92 762 Moroto Municipal Council 0 0 0 0 0 0 574,786,667 574,786,667 0 274,452,926 274,455			<u> </u>				,- ,-			, - , -	669,560,308
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761 Mbarara Muninicipal Council 0 0 0 0 656,138,859 656,138,859 0 693,923,698 693,92 762 Moroto Municipal Council 0 0 0 0 291,664,236 291,664,236 0 157,037,185 157,03 763 Soroti Municipal Council 0 0 0 574,786,667 574,786,667 0 274,452,926 274,455										-, - , -	416,820,662
762 Moroto Municipal Council 0 0 0 0 291,664,236 291,664,236 0 157,037,185 157,03 763 Soroti Municipal Council 0 0 0 0 574,786,667 574,786,667 0 274,452,926 274,455							,,			-,,	693,923,698
763 Soroti Municipal Council 0 0 0 0 574,786,667 574,786,667 0 274,452,926 274,45							,,	, ,	-	,	157,037,185
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70+1101010 Mallicipal Council 0 0 0 0 0 0 0 0 0 40+,000,437 404,000,437 0 0 220,034,313 220,03							- ,,			, - ,	228,834,319
770 Kasese Municipal Council 0 0 0 0 0 564,393,917 564,393,917 0 424,850,920 424,85							- ,, -				

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

	District Unconditiona	I Posurront Grant				Urban uncondition	al recurrent grant	-		
V. S. Sincia	District UCG - Wage	District UCG -	District UCG - NWR		District UCG - NWR Subcounty	Urban UCG -	Municipal UCG - Wage	Town UCG - Wage	Urban UCG - NWR	Urban UCG - NWR Municipality
Vote District	321451	o/w	321401	o/w	o/w	321450	o/w	o/w	321402	o/w
771 Hoima Municipal Council	0	0	-	0, 11	0		447,775,019	0		434,527,746
772 Mukono Municipal Council	0	0		0	0		586,000,865	0		675,402,086
773 Iganga Municipal Council	0	0		0	0	,	645,533,758	0		329,926,989
774 Masindi Municipal Council	0	0		0	0	,,	521,657,018	0	,,	388,291,007
775 Ntungamo Municipal Council	0	0		0	0	- , ,	371,910,311	0	, - ,	186,473,390
776 Busia Municipal Council	0	0	0	0	0	- //-	459,033,643	0		257,187,537
777 Bushenyi- Ishaka Municipal Council	0	0	0	0	0		474,508,801	0		329,911,271
778 Rukungiri Municipal Council	0	0	0	0	0	494,423,828	494,423,828	0	267,603,821	267,603,821
779 Nansana Municipal Council	0	0	0	0	0	394,257,228	394,257,228	0	1,018,024,045	1,018,024,045
780 Makindye-Ssabagabo Municipal Council	0	0	0	0	0	390,417,228	390,417,228	0	779,552,018	779,552,018
781 Kira Municipal Council	0	0	0	0	0	390,417,228	390,417,228	0	850,915,546	850,915,546
782 Kisoro Municipal Council	0	0	0	0	0	390,417,228	390,417,228	0	368,354,577	368,354,577
783 Mityana Municipal Council	0	0	0	0	0	386,712,000	386,712,000	0	332,950,642	332,950,642
784 Kitgum Municipal Council	0	0	0	0	0	390,417,228	390,417,228	0	213,101,026	213,101,026
785 Koboko Municipal Council	0	0	0	0	0	390,417,228	390,417,228	0	448,037,869	448,037,869
786 Mubende Municipal Council	0	0	0	0	0	386,577,228	386,577,228	0	208,581,677	208,581,677
787 Kumi Municipal Council	0	0	0	0	0	386,577,228	386,577,228	0	329,241,432	329,241,432
788 Lugazi Municipal Council	0	0	0	0	0	390,417,228	390,417,228	0	383,591,051	383,591,051
789 Kamuli Municipal Council	0	0	0	0	0	386,577,228	386,577,228	0	255,004,486	255,004,486
790 Kapchorwa Municipal Council	0	0	0	0	0	390,417,228	390,417,228	0	262,211,130	262,211,130
791 Ibanda Municipal Council	0	0	0	0	0	390,417,228	390,417,228	0	358,211,946	358,211,946
792 Njeru Municipal Council	0	0	0	0	0	390,417,228	390,417,228	0	293,334,146	293,334,146
793 Apac Municipal Council	0	0	0	0	0	394,257,228	394,257,228	0	130,281,555	130,281,555
794 Nebbi Municipal Council	0	0	0	0	0	390,417,228	390,417,228	0	- ,,	182,500,309
795 Bugiri Municipal Council	0	0	0	0	0	386,577,228	386,577,228	0	164,584,660	164,584,660
796 Sheema Municipal Council	0	0	0	0	0		394,257,228	0		347,830,535
797 Kotido Municipal Council	0	0	0	0	0	99 1/237/220	394,257,228	0		185,645,903
GRAND TOTAL	164,869,462,991	164,869,462,991	81,300,000,000	61,300,000,000	20,000,000,000	42,954,356,050	20,347,357,174	22,606,998,876	28,050,659,499	15,690,000,000

			01 Productio	n & Marketing				07 Edu	ucation	
			- Carroactio							
			0 155			o: 5/ //		C1:11 D 1	0 1111 1	Primary Education &
		Urban UCG - NWR	Conditional wage	Conditional non-	Conditional wage	Primary Education -	Secondary	Skills Development		Education
		Town	grant	wage grant	grant	Wage	Education - Wage	- Wage	wage grant	Management - Non Wage Recurrent
Vote	District									wage kecurrent
		o/w	321466	321467	321466	o/w	o/w	o/w	<mark>321467</mark>	o/w
	Adjumani District	175,186,371	324,575,132		6,195,876,491	5,020,573,997	861,744,834	313,557,660		378,985,635
	Apac District	49,123,666	208,460,388	71,366,757	11,360,588,361	9,881,699,925	1,431,559,884	47,328,552		964,587,008
	Arua District	0	314,501,001	145,330,992	27,591,551,034	22,485,076,671	4,268,715,063	837,759,300		2,019,859,414
	Bugiri District	0	469,751,629		9,893,889,876	9,160,650,742		7,051,056		802,308,734
	Bundibugyo District	209,694,570	414,771,841		9,645,077,014	8,185,005,800	1,202,379,960	257,691,254		528,362,094
	Bushenyi District	38,204,101	396,821,495	35,842,962	9,390,900,257	7,331,112,902	1,703,534,655	356,252,700		531,542,570
	Busia District	0	398,706,419	55,552,280	10,232,499,905	8,131,131,567	1,614,387,445	486,980,892		808,406,332
	Gulu District	0	353,069,890	56,318,226	10,869,863,363	8,775,549,255	1,608,756,781	485,557,326		474,231,158
	Hoima District	42,785,318	353,345,175	96,706,859	9,776,108,509	7,838,776,236	1,480,500,650	456,831,624		731,824,195
	Iganga District	74,124,929	301,588,086	77,956,421	18,991,685,086	14,941,066,247	3,317,409,635	733,209,204		1,061,126,758
	Jinja District	409,708,193	315,387,153	58,227,309	14,385,158,156	9,222,960,942	4,497,334,610	664,862,604		594,031,082
	Kabale District	157,931,392	568,307,845		18,551,258,172	15,191,114,082	2,883,612,738	476,531,352		1,110,233,940
	Kabarole District	447,562,511	299,111,875	75,202,554	12,123,457,175	9,656,747,174	1,946,099,025	520,610,976		755,483,707
	Kaberamaido District	35,742,709	342,263,708	43,282,776	6,393,748,036	5,337,484,955	841,433,668	214,829,412		597,290,145
	Kalangala District	38,911,883	411,413,656	40,358,503	1,506,943,254	1,068,067,634	349,410,949	89,464,671		119,221,629
	Kamuli District	0	501,746,223	79,887,531	14,512,064,231	12,664,177,202	1,534,329,369	313,557,660		997,782,516
	Kamwenge District	131,344,075	342,348,587			8,666,069,409	2,469,516,956	322,410,084		746,587,027
	Kanungu District	269,385,671	587,160,337		11,123,295,450	8,474,047,725	2,031,516,110	617,731,614		607,131,621
	Kapchorwa District	0	284,488,199		2,954,371,254	2,126,265,169	590,862,881	237,243,204		152,592,020
	Kasese District	358,119,026	503,514,431	120,521,597	22,700,815,815	19,275,354,538	3,196,561,998	228,899,280		1,352,168,789
	Katakwi District	46,306,623	181,652,174	38,865,671	5,733,389,842	4,691,044,687	874,854,339	167,490,816		484,016,301
	Kayunga District	117,084,845	181,652,174	59,996,927	12,869,299,284	10,234,539,518	2,528,248,390	106,511,376		855,417,863
	Kibaale District	45,602,362	584,706,372	35,672,876	4,109,287,192	3,797,766,045	301,694,059	9,827,088		422,806,802
	Kiboga District	201,947,700	314,110,334	28,801,069	6,433,586,999	5,455,568,323	664,461,015	313,557,660		336,942,688
	Kisoro District	0	325,342,098	47,364,644	12,240,184,561	10,261,637,239	1,797,046,054	181,501,268		523,730,707
	Kitgum District	0	289,219,576		7,387,119,178	6,212,431,238	1,070,999,291	103,688,648		442,673,052
	Kotido District	0	358,504,476	54,027,529	1,820,237,411	1,303,387,743	149,791,136	367,058,532		105,964,910
	Kumi District	0	275,001,878		5,608,274,195	4,646,477,655	804,297,476	157,499,064		478,268,651
	Kyenjojo District	329,247,850	566,231,751	63,415,622	8,385,122,263	7,071,794,159	859,711,484	453,616,620		757,659,988
	Lira District	0	341,099,076		11,826,295,341	9,066,298,085	2,214,195,509	545,801,748		777,038,311
	Luwero District	414,638,019	504,692,755	68,317,488	22,245,556,561	16,882,266,592	5,107,806,034	255,483,936		1,194,663,789
	Masaka District	0	295,227,055	43,225,232	6,453,976,668	5,000,708,019	1,130,562,476	322,706,172		309,385,457
	Masindi District	0	329,846,050	59,849,160	5,810,730,278	5,049,789,453	718,373,465	42,567,360		385,748,311
	Mayuge District	122,540,813	645,657,397	84,536,081	13,282,054,746	11,293,066,437	1,885,035,417	103,952,892		1,041,700,238
	Mbale District	199,479,265	280,008,392	64,570,467	13,743,206,510	10,274,812,075	3,015,592,818	452,801,616		786,743,301
	Mbarara District	0	474,938,859	59,637,526	15,749,099,024	11,869,593,597	2,515,440,515	1,364,064,912		806,231,902
	Moroto District	0	317,203,034	38,378,170	3,465,351,524	3,386,271,678	79,079,846	0	,, -	66,969,013
	Moyo District	58,983,319	415,733,073	32,620,069	5,865,774,699	4,777,311,349	745,840,838	342,622,512		357,286,854
	Mpigi District	183,285,372	335,830,407	38,741,149	9,568,876,808	6,781,843,028	2,603,701,296	183,332,484		535,428,250
	Mubende District	0	474,958,651	107,255,487	11,852,033,218	9,435,302,413	2,393,702,325	23,028,480		980,612,201
	Mukono District	0	415,229,270		16,060,393,143	11,146,515,409	4,600,320,073	313,557,660		938,195,301
	Nakapiripiriti District	34,686,318	235,431,066	55,600,534	4,103,875,073	3,757,755,912	269,105,718	77,013,443		169,123,854
544	Nakasongola District	153,709,348	382,655,682	37,224,964	8,447,604,810	7,160,191,034	957,004,492	330,409,284	1,500,951,070	488,219,070

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

			01 Productio	on & Marketing				07 Fdı	ucation	
			02110440110							
										Primary Education &
		Urban UCG - NWR	Conditional wage	Conditional non-	Conditional wage	Primary Education -	Secondary	Skills Development		Education
		Town	grant	wage grant	grant	Wage	Education - Wage	- Wage	wage grant	Management - Non
Vote	District									Wage Recurrent
		o/w	321466	321467	321466	o/w	o/w	o/w	321467	o/w
	Nebbi District	103,703,888	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
546	Ntungamo District	243,324,496	279,251,683	69,160,816	17,306,665,369	13,865,973,806	3,006,893,123	433,798,440	3,454,580,583	1,098,442,582
547	Pader District	72,012,146	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
548	Pallisa District	142,790,369	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
549	Rakai District	185,048,959	474,556,530	85,534,787	20,909,016,005	17,449,827,267	3,065,665,130	393,523,608	3,970,478,614	1,206,396,613
550	Rukungiri District	76,408,202	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
551	Sembabule District	104,233,551	396,607,346	43,752,542	11,683,709,237	10,533,609,703	1,004,023,246	146,076,288	1,437,003,457	729,115,457
552	Sironko District	179,237,339	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
553	Soroti District	0	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
554	Tororo District	154,236,076	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
555	Wakiso District	711,123,064	478,036,315	186,980,355	19,900,494,378	12,080,162,505	7,325,651,289	494,680,584	4,041,373,449	656,489,515
556	Yumbe District	159,340,501	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
557	Butaleja District	177,828,817	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
558	Ibanda District	178,358,480	458,222,925	28,888,350	6,412,049,167	5,252,647,142	1,096,598,520	62,803,504	877,868,975	358,225,609
559	Kaabong District	62,856,754	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
560	Isingiro District	298,961,109	448,158,376	72,375,424	11,699,554,932	9,069,268,438	2,287,530,062	342,756,432	1,941,140,547	834,572,121
561	Kaliro District	83,632,452	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
562	Kiruhura District	164,625,392	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
563	Koboko District	0	208,948,604	35,728,955	4,251,780,180	3,908,983,068	342,797,112	0	529,460,052	209,485,507
564	Amolatar District	121,487,943	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
565	Amuria District	47,010,884	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
566	Manafwa District	125,009,248	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
567	Bukwo District	50,180,058	224,692,657	21,763,852	5,237,770,725	3,849,941,387	1,387,829,338	0	1,143,134,207	323,069,207
568	Mityana District	38,204,101	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
569	Nakaseke District	249,139,637	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
570	Amuru District	57,222,667	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
571	Budaka District	109,690,106	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
572	Oyam District	64,617,407	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
573	Abim District	89,266,539	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
574	Namutumba District	90,675,061	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
	Dokolo District	94,196,365	289,319,078	35,161,801	5,809,316,966	4,795,032,562	852,826,180	161,458,224		451,477,250
	Buliisa District	48,771,536	320,324,930	23,800,488	2,471,647,625	2,208,224,260	263,423,365	0		208,786,947
	Maracha District	52,997,102	275,857,441	, ,	7,572,387,211	6,655,977,862	916,409,348	0		652,642,969
	Bukedea District	44,193,840	328,685,782	33,514,943	9,906,322,659	8,454,631,830	950,876,121	500,814,708	,,,	616,133,635
	Bududa District	46,306,623	303,749,845	33,820,272	6,177,729,300	5,247,976,256	929,753,044	0		512,018,082
	Lyantonde District	70,955,755	335,144,250	19,757,638	3,460,793,459	2,421,102,884	726,132,915	313,557,660	,,,	219,323,885
	Amudat District	64,969,537	275,927,068	31,821,923	1,065,878,191	766,383,466	299,494,725	0		51,331,796
	Buikwe District	135,221,031	445,297,779		5,682,375,378	4,311,808,348	1,156,582,178	213,984,852		429,468,906
	Buyende District	107,929,453	313,367,246	53,499,776	6,570,843,028	6,118,444,377	452,398,650	0		639,485,270
	Kyegegwa District	96,309,148	295,970,480	46,542,947	4,594,942,009	3,839,214,762	755,727,247	0		394,067,250
	Lamwo District	103,881,420	181,652,174	49,951,402	4,741,076,942	4,141,751,393	599,325,549	0	- , - ,	446,367,188
	Otuke District	44,193,840	220,146,464	25,843,883	3.863.481.529	3,207,183,741	656,297,788	0		312,485,916
	Zombo District	210,576,950	279,824,960	42,520,483	6,992,319,349	5,998,915,436	712,305,893	281,098,020	/ /	535,084,061

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

			01 Productio	n & Marketing				07 Edu	ucation	
Vote	District	Urban UCG - NWR Town	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
		o/w	321466	321467	321466	o/w	o/w	o/w	<mark>321467</mark>	o/w
	Alebtong District	44,898,101	217,987,234		7,485,868,342	6,110,337,361	892,210,761	483,320,220		619,644,229
	Bulambuli District	103,177,159	384,106,205		4,722,740,851	3,961,262,211	761,478,640	0		
	Buvuma District	59,335,450	360,825,909	47,080,748	1,296,266,144	1,179,344,922	116,921,222	0	,,	144,646,992
	Gomba District	65,321,668	364,969,759	29,478,144	5,890,037,895	4,232,655,638	1,083,894,433	573,487,824		389,683,354
	Kiryandongo District	270,616,661	388,305,304	48,515,035	6,096,302,369	5,301,345,708	575,370,677	219,585,984		518,486,154
	Luuka District	58,279,058	313,207,223	37,712,875	8,944,949,225	7,997,770,801	947,178,424	0	, , ,	613,782,945
	Namayingo District	77,998,364	353,978,640		6,582,356,011	6,080,059,273	502,296,738	0	, - ,	492,765,395
	Ntoroko District	167,267,838	306,359,029	19,237,284	2,775,430,476	2,408,022,098	367,408,378	0		137,592,689
	Serere District	81,345,071	269,243,006		8,445,969,821	7,088,368,249	1,239,323,884	118,277,688		753,493,926
	Kyankwanzi District	133,812,510	374,452,811	40,584,389	6,524,021,090	5,779,456,341	744,564,749	0	/ / -	404,732,113
	Kalungu District	195,609,351	222,466,771	29,201,445	8,211,991,113	6,542,230,533	1,561,106,316	108,654,264		538,284,219
	Lwengo District	152,475,424	285,746,002	42,392,401	9,707,193,153	8,162,825,717	1,225,144,828	319,222,608		656,651,875
	Bukomansimbi District	55,109,884	338,292,963	24,782,186	5,662,794,494	4,775,251,159	887,543,335	0		459,160,604
	Mitooma District	82,753,593	318,149,247		8,411,454,376	6,765,283,439	1,539,184,997	106,985,940		504,002,906
	Rubirizi District	104,585,681	327,961,768	23,963,738	3,975,671,113	3,309,348,878	666,322,235	0	- ,, -	252,967,145
	Ngora District	76,237,712	369,942,672	26,013,205	5,520,900,008	4,127,131,474	1,075,169,243	318,599,292		411,670,760
	Napak District	39,616,144	181,652,174		2,227,302,037	1,896,507,670	244,512,145	86,282,221		153,496,785
	Kibuku District	52,292,841	221,112,898	34,295,523	6,608,756,766	5,961,165,695	647,591,072	0	<u> </u>	436,707,822
	Nwoya District	77,294,103	208,114,079	48,897,594	3,466,932,297	2,726,664,724	740,267,573	0	/ - /	284,964,520
	Kole District	53,349,232	314,295,788	43,369,751	9,763,470,886	8,116,973,300	1,379,352,062	267,145,524		568,789,729
	Butambala District	75,181,321	241,451,809	18,450,376	6,547,783,401	3,833,194,845	2,494,387,175	220,201,380		283,493,279
	Sheema District	139,617,087	258,529,622	22,576,958	7,738,853,912	5,180,860,855	2,401,971,493	156,021,564		337,337,719
	Buhweju District	31,165,013	181,652,174	, -, -	3,314,024,949	2,945,562,875	368,462,074	0	-,,-	260,377,676
	Agago District	167,794,566	181,652,174		7,170,494,369	5,794,626,379	1,252,911,133	122,956,856		749,595,332
	Kween District	34,334,187	236,681,142		3,799,209,949	2,752,326,685	1,046,883,264	0	- ,,	251,995,635
	Kagadi District	219,028,081	181,652,174 181,652,174	56,564,114 49,724,514	6,736,195,248	6,018,847,584	717,347,664		=/===/== :/= :/	520,968,148
	Kakumiro District Omoro District	58,631,189	- / /	-, ,-	4,275,702,924	3,365,108,988	808,627,740	101,966,196		446,661,668
		38,204,101	181,652,174		8,097,340,464	7,130,334,960	967,005,504	0		303,465,243
	Rubanda District Arua Municipal Council	39,264,014	181,652,174 38,449,841	32,098,753 13,171,595	3,623,287,788	2,925,183,085	536,252,260	161,852,442 159,713,220		361,045,475
	Entebbe Municipal Council	0	25,000,000	13,171,595	3,550,433,988 2,730,922,714	2,161,203,607 1,557,951,961	1,229,517,161 1,172,970,753	159,713,220		172,586,057
	Fort-Portal Municipal Council	0			3,446,241,258			23,206,032		105,172,611
	Gulu Municipal Council	0		11,747,624 25,379,587	6,370,223,939	1,899,379,533 4,572,603,087	1,523,655,694 1,464,814,005	332,806,848		115,920,539 280,979,441
		0	25,000,000		5,280,152,164			461,074,200		
	Jinja Municipal Council Kabale Municipal Council	0	25,000,000		5,280,152,164 4.685,292,339	2,770,761,877 2,228,773,077	2,048,316,087 2,118,132,138	338,387,124	<u> </u>	208,208,229 123,172,705
	Lira Municipal Council	0	32,350,788	17,466,906	3,938,512,120	2,228,773,077	2,118,132,138 1,063,930,293	338,387,124 161,997,828		123,172,705
	Masaka Municipal Council	0	25.000.000	17,466,906	3,938,512,120	2,712,583,999 1,167,175,618	1,063,930,293	318,202,848		187,330,489
	Mbale Municipal Council	0	25,000,000	16,798,080	6,108,780,109	3,456,480,715	2,372,644,374	318,202,848 279,655,020		246,810,719
	Mbarara Muninicipal Council	0	25,000,000	27.144.417	5.908.938.010	2,454,634,002	2,372,644,374	471,879,396		311,392,717
	Moroto Municipal Council	0	25,000,000	7,383,640	799,944,300	2,454,634,002	2,982,424,612	269,900,196		311,392,717
	Soroti Municipal Council	0	25,000,000	11,469,942	3,726,095,766	2,197,299,599	1,217,990,503	310,805,664		132,772,166
	Tororo Municipal Council	0	25,000,000	10,524,122	3,726,095,766	1,693,262,791	1,217,990,303	310,803,804		145,795,934
	Kasese Municipal Council	0	==,,,,,,,,,	17,195,432	3,596,396,551	2,406,181,616	1,129,352,843	60,862,092		167,139,813
//0	rasese iviunicipai councii	U	25,000,000	17,195,432	3,390,396,551	2,400,181,616	1,129,332,843	00,802,092	794,960,813	107,139,813

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

			01 Productio	n & Marketing				07 Edu	cation	
Vote	District	Urban UCG - NWR Town	Conditional wage grant	Conditional non- wage grant	Conditional wage grant	,	Secondary Education - Wage	Skills Development - Wage		Primary Education & Education Management - Non Wage Recurrent
		o/w	321466	321467	321466	o/w	o/w	o/w	321467	o/w
771	Hoima Municipal Council	0	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
772	Mukono Municipal Council	0	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
773	Iganga Municipal Council	0	25,000,000	11,876,473	1,702,979,987	1,196,119,422	506,860,565	0	1,102,761,777	73,221,777
774	Masindi Municipal Council	0	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
775	Ntungamo Municipal Council	0	25,000,000	7,796,842	637,834,994	417,024,001	220,810,993	0	228,594,452	42,102,452
776	Busia Municipal Council	0	34,168,284	12,212,972	1,348,147,148	1,132,296,793	215,850,355	0	554,298,833	95,196,833
777	Bushenyi- Ishaka Municipal Council	0	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
778	Rukungiri Municipal Council	0	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
779	Nansana Municipal Council	0	25,000,000	50,666,327	4,290,709,380	3,139,854,432	976,583,664	174,271,284	1,086,854,250	249,305,125
780	Makindye-Ssabagabo Municipal Council	0	25,000,000	40,324,657	1,753,187,988	1,141,617,636	611,570,352	0	837,189,273	192,036,398
781	Kira Municipal Council	0	25,000,000	43,934,485	2,182,297,464	1,654,578,156	527,719,308	0	924,336,418	212,026,418
782	Kisoro Municipal Council	0	25,000,000	16,364,469	651,310,284	402,764,340	125,157,384	123,388,560	482,537,982	230,127,919
783	Mityana Municipal Council	0	25,000,000	16,537,246	2,976,652,220	1,954,425,672	638,708,256	383,518,292	530,148,146	147,947,708
784	Kitgum Municipal Council	0	25,000,000	11,467,809	1,571,131,368	1,007,504,040	174,750,576	388,876,752	651,583,815	124,045,752
785	Koboko Municipal Council	0	25,000,000	21,593,634	1,970,996,782	1,293,755,038	677,241,744	0	670,878,614	290,815,145
786	Mubende Municipal Council	0	25,000,000	11,405,359	2,711,667,326	1,675,693,166	673,454,820	362,519,340	422,008,210	71,679,271
787	Kumi Municipal Council	0	25,000,000	16,266,590	1,869,424,732	1,548,825,885	268,099,159	52,499,688	562,886,024	232,552,665
788	Lugazi Municipal Council	0	25,000,000	18,611,460	2,260,090,560	2,098,813,752	161,276,808	0	628,832,428	172,225,803
789	Kamuli Municipal Council	0	25,000,000	14,147,055	2,572,559,568	1,983,596,100	588,963,468	0	529,188,603	155,153,790
790	Kapchorwa Municipal Council	0	25,000,000	11,737,126	2,205,567,132	1,300,266,264	771,975,060	133,325,808	598,224,917	116,405,184
791	Ibanda Municipal Council	0	25,000,000	14,294,326	3,117,418,618	1,859,460,476	1,018,681,782	239,276,360	664,079,262	159,683,620
792	Njeru Municipal Council	0	25,000,000	14,916,599	2,916,735,516	2,272,076,400	644,659,116	0	449,623,176	123,143,645
793	Apac Municipal Council	0	25,000,000	7,492,673	1,586,560,368	1,043,932,404	360,074,352	182,553,612	161,478,509	39,612,374
794	Nebbi Municipal Council	0	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
795	Bugiri Municipal Council	0	25,000,000	9,395,069	969,345,300	534,057,792	268,816,032	166,471,476	263,326,229	64,655,674
796	Sheema Municipal Council	0	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
797	Kotido Municipal Council	0	25,000,000	10,460,939	606,745,804	434,462,581	49,930,379	122,352,844	78,295,169	25,534,552
	GRAND TOTAL	12,360,659,499	39,007,709,206	6,535,417,454	1,106,602,524,075	873,146,921,779	198,956,358,085	34,499,244,211	231,376,014,486	72,533,174,435

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

						ealth					ent
Vote	District	Secondary Education - Non Wage Recurrent	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
		o/w	o/w	321466	321467	o/w	o/w	321467	o/w	o/w	321469
501	Adjumani District	345,420,000	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
502	Apac District	581,155,865	0	4,022,086,421	391,081,228	259,447,624	131,633,605	51,400,499	41,406,976	9,993,523	0
503	Arua District	1,421,907,000	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
504	Bugiri District	1,249,215,446	0	3,023,451,129	430,098,531	278,258,499	151,840,032	48,167,061	37,957,148	10,209,913	0
-	Bundibugyo District	614,922,000	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
	Bushenyi District	924,768,000	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
-	Busia District	1,174,113,000	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
-	Gulu District	338,343,578	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
-	Hoima District	933,882,000	599,709,002	3,021,507,396	329,334,161	329,334,161	0	57,204,999	44,051,603	13,153,397	18,000,000
-	ganga District	2,728,866,000	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
-	linja District	1,860,453,000	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
	Kabale District	1,365,984,910	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	390,000,000
-	Kabarole District	1,565,304,000	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
	Kaberamaido District	639,078,000	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
	Kalangala District	102,381,000	159,040,000	1,828,087,149	100,566,127	100,566,127	0	36,890,513	35,386,677	1,503,837	0
-	Kamuli District	2,405,390,191	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	18,000,000
	Kamwenge District	902,295,000	232,200,001	2,862,862,744	302,867,935	302,867,935	0	51,774,611	40,582,659	11,191,952	16,000,000
	Kanungu District	1,246,782,000	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	0
-	Kapchorwa District	324,896,744	0	2,465,973,301	203,377,205	65,800,536	137,576,669	34,809,332	33,307,888	1,501,444	0
	Kasese District	2,497,290,000	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
	Katakwi District	392,067,000	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
	Kayunga District	1,377,594,000	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
-	Kibaale District	572,046,728	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
	Kiboga District	463,230,000	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
-	Kisoro District	574,440,942	283,679,001	4,932,954,916	643,243,871	258,599,740	384,644,131	48,338,266	42,170,655	6,167,611	0
-	Kitgum District	1,403,676,943	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
-	Kotido District	218,949,381	233,853,001	995,432,955	257,696,384	257,696,384	0	51,839,789	46,305,067	5,534,722	24,000,000
-	Kumi District	477,817,638	0	1,748,825,232	568,994,018	126,371,069	442,622,949	40,599,561	35,731,556	4,868,005	0
-	Kyenjojo District	1,040,112,000	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	390,000,000
-	Livera District	1,747,800,000	1,104,178,003	1,787,467,986	240,488,696	240,488,696	0	46,282,728	37,547,280	8,735,448	390,000,000
-	Luwero District Masaka District	2,856,177,000	73,400,000	4,626,282,815 1,579,352,512	448,334,717 556,382,746	448,334,717	225 142 616	49,702,394 41,281,368	39,884,622	9,817,773	0
	Masaka District Masindi District	876,708,000 360,258,000	651,422,002 149,479,000	3,193,497,621	291,311,560	221,239,130 144,083,666	335,143,616 147,227,894	41,281,368	36,185,519 42,332,809	5,095,849 5,981,178	0
	Mayuge District	1,995,288,000	134,200,000	2,676,222,042	527,802,753	361,093,270	166,709,483	54,894,119	42,332,809	13,024,520	0
	Mbale District	2,341,371,500	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	400,000,000
	Mbarara District	1,235,178,000	726,080,002	2,128,821,178	527,661,258	257,870,987	269,790,271	45,621,932	38,255,099	7,362,774	400,000,000
	Moroto District	45,879,000	359,111,778	1,125,901,459	132,176,109	132,176,109	269,790,271	47,384,864	43,727,949	3,656,914	300,000,000
	Moyo District	503,106,000	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	300,000,000
-	Mpigi District	1,279,692,000	134,200,000	2,199,093,144	448,662,513	243,406,655	205,255,858	41,821,578	36,408,197	5,413,381	0
-	Mubende District	2,124,986,069	134,200,000	2,159,093,144	432,366,873	432,366,873	203,233,838	65,334,430	47,543,895	17,790,535	0
\vdash	Mukono District	2,124,980,009	134,200,000	2,567,181,019	432,300,873	311,216,128	128,723,667	51,882,356	40,382,274	11,500,082	0
-	Nakapiripiriti District	130.338.000	134,200,000	1.334.490.272	192,872,752	192,872,752	128,723,007	55,576,424	48.971.924	6.604.499	0
	Nakasongola District	878,532,000	134,200,000	2,452,989,026	157,395,932	157,395,932	0	45,308,287	40,654,310	4,653,978	0

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

					08 H	ealth			09 W	/ater & Environme	nt
		Secondary Education - Non Wage Recurrent	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	Support Services non-wage grant
Vote	District	,	,			,	<u> </u>			Recurrent	
		o/w	o/w	321466	321467	o/w	o/w	321467	o/w	o/w	321469
	Nebbi District	851,600,214	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	0
	Ntungamo District	1,908,363,000	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
547		385,902,000	366,400,001	2,319,335,935	159,716,470	159,716,470	0	53,270,439	47,143,494	6,126,946	0
	Pallisa District	1,989,426,000	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
	Rakai District	2,412,951,000	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	20,000,000
	Rukungiri District	1,716,696,000	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
551	Sembabule District	660,288,000	47,600,000	1,169,524,289	205,738,157	205,738,157	0	-/- /	39,099,007	6,542,027	20,000,000
552	Sironko District	1,256,244,000	0	2,420,818,972	188,501,947	188,501,947	0		34,660,245	5,481,772	0
553	Soroti District	1,026,804,000	993,801,523	1,227,125,532	192,688,748	192,688,748	0	, ,	37,134,060	6,947,516	0
554		2,419,488,000	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
555		2,205,499,023	1,179,384,911	3,430,288,723		721,326,729	465,761,962	66,843,555	43,740,261	23,103,294	410,000,000
	Yumbe District	914,016,000	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
	Butaleja District	916,872,000	140,200,000	2,693,180,908		187,193,822	169,910,526			5,760,352	0
	Ibanda District	519,643,366	0	1,127,265,052	394,796,738	194,817,029	199,979,709	38,955,291	35,338,611	3,616,680	0
	Kaabong District	179,136,000	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
	Isingiro District	859,089,000	247,479,426	2,842,470,451	392,667,378	392,667,378	0	53,131,838	41,454,440		0
561		1,528,074,000	533,506,001	1,331,817,015	178,731,340	178,731,340	0		35,613,133	6,069,274	0
	Kiruhura District	629,217,000	0	2,456,466,738	425,152,770	265,170,490	159,982,280	53,293,856	44,598,327	8,695,529	0
	Koboko District	273,774,545	46,200,000	581,971,077		87,308,369	62,000,002	37,082,383	34,485,117	2,597,265	12,000,000
564		300,615,000	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
565		885,450,000	232,200,001	2,249,293,534	262,340,519	262,340,519	0		39,939,904	7,597,992	0
_	Manafwa District	2,234,583,000	98,000,000	2,376,447,770		266,758,738	0	//	35,930,213	8,608,818	0
567		820,065,000	0	1,814,075,134	205,084,708	95,584,713	109,499,995	39,911,656	37,201,695	2,709,960	0
	Mityana District	1,122,017,553	410,561,001	3,848,121,562		290,289,739	147,434,336	44,882,193	37,703,742	7,178,451	0
	Nakaseke District	629,475,000	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
	Amuru District	315,840,000	72,800,000	1,026,709,787		199,723,934	0			6,673,054	0
	Budaka District	1,263,441,000	0	1,311,502,048	172,650,134	153,778,411	18,871,723	39,597,370	34,510,451	5,086,919	10,000,000
	Oyam District	510,645,000	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	10,000,000
	Abim District	337,557,000	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
	Namutumba District	1,694,328,000	134,200,000	1,198,615,844	243,511,426	243,511,426	0		35,802,345	6,378,832	0
	Dokolo District	424,584,000	398,000,001	1,394,432,804	171,170,903	171,170,903	0	-,, -	35,617,873	4,697,346	0
	Buliisa District	308,571,000	0	1,985,035,691	142,578,206	100,568,203	42,010,002	38,503,238	35,425,913	3,077,325	24,000,000
577		453,726,000	0	2,048,898,430	443,722,274	167,519,305	276,202,969	39,323,402	34,477,074	4,846,328	0
578		797,844,000	254,282,001	1,037,952,441	160,366,393	160,366,393	0	40,980,130	35,864,076	5,116,054	0
579		724,611,000	0	2,105,457,949	-,,	146,004,544	132,633,603	40,026,092	34,505,760	5,520,332	0
580	Lyantonde District	378,156,000	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	0
	Amudat District	33,876,000	0	426,636,914		115,945,208	201,683,167	44,415,256		3,862,443	0
	Buikwe District	1,138,611,852	181,668,000	2,267,369,363		177,417,129	456,146,349	43,404,600	36,815,884	6,588,716	0
	Buyende District	1,022,613,000	0	1,088,475,741		275,702,092	0	-//	37,604,837	8,350,814	0
	Kyegegwa District	398,094,000	0	1,666,936,708	220,929,787	220,929,787	0		38,228,336	7,394,632	0
	Lamwo District	188,259,000	0	1,646,489,378		148,479,463	0		49,870,954	4,842,376	20,000,000
	Otuke District	256,464,000	0	868,965,769	95,653,052	95,653,052	0		36,324,852	3,149,712	20,000,000
587	Zombo District	365,475,000	0	1,429,667,880	484,565,130	248,840,367	235,724,763	41,346,706	35,747,507	5,599,199	0

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

					08 H	ealth			09 W	later & Environme	nt
Vote	District	Secondary Education - Non Wage Recurrent	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
		o/w	o/w	321466	321467	o/w	o/w	321467	o/w	o/w	321469
588	Alebtong District	329,148,000	134,200,000	1,035,789,636	160,551,538	160,551,538	0	43,568,876	37,235,607	6,333,269	0
589	Bulambuli District	853,767,000	0	2,164,133,106	127,800,156	127,800,156	0	39,493,983	34,979,997	4,513,986	0
590	Buvuma District	64,659,000	0	741,871,487	95,210,448	95,210,448	0	39,393,802	36,804,112	2,589,690	0
591	Gomba District	486,111,000	638,339,002	1,010,732,239	123,506,842	123,506,842	0	40,928,183	36,931,137	3,997,047	0
592	Kiryandongo District	573,660,000	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
593	Luuka District	1,418,184,000	0	1,387,177,236	200,823,114	200,823,114	0	41,459,092	35,374,211	6,084,881	0
594	Namayingo District	489,936,000	0	1,381,822,052	176,636,720	176,636,720	0	49,342,567	42,778,788	6,563,780	0
595	Ntoroko District	153,738,000	0	701,496,893	80,194,477	80,194,477	0	39,092,704	37,459,301	1,633,402	0
596	Serere District	1,001,970,000	140,375,000	1,529,686,386	211,598,171	211,598,171	0	.07.01711	37,640,915	7,766,556	20,000,000
597	Kyankwanzi District	388,665,000	0	1,305,937,592	173,242,598	173,242,598	0	44,704,693	39,084,239	5,620,454	0
598	Kalungu District	1,412,112,000	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
599	Lwengo District	1,451,136,000	134,200,000	1,428,294,442	242,805,983	242,805,983	0	42,407,479	36,264,219	6,143,260	18,000,000
600	Bukomansimbi District	835,515,000	0	915,878,126	146,859,407	146,859,407	0	38,047,728	34,510,233	3,537,494	0
601	Mitooma District	1,264,107,000	134,200,000	1,085,741,353	136,787,705	136,787,705	0	38,968,385	34,656,513	4,311,872	0
602	Rubirizi District	499,836,000	0	825,141,588	106,818,100	106,818,100	0	38,380,106	35,393,267	2,986,839	0
603	Ngora District	647,751,000	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
604	Napak District	156,228,000	0	1,152,883,813	729,317,665	142,916,922	586,400,743	54,793,656	49,192,266	5,601,390	0
605	Kibuku District	1,001,985,000	0	1,479,725,003	151,690,910	151,690,910	0	40,166,546	34,760,236	5,406,309	0
606	Nwoya District	210,558,000	0	1,691,471,218	263,306,614	132,135,620	131,170,994	53,678,556	48,520,130	5,158,426	0
607	Kole District	549,255,000	0	1,270,350,851	168,859,060	168,859,060	0	//	36,353,215	6,561,328	0
	Butambala District	1,262,454,000	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
609	Sheema District	902,804,230	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
610	Buhweju District	215,118,000	0	630,493,631	105,201,451	105,201,451	0	37,943,608	34,733,845	3,209,762	0
611	Agago District	389,100,000	0	,, - ,	735,707,946	184,858,880	550,849,066	56,367,879		7,155,698	0
612	Kween District	659,625,000	0	1,427,475,385	84,211,916	84,211,916	0	37,281,397	34,707,515	2,573,882	0
613	Kagadi District	704,856,500	0	1,695,699,756	230,353,299	230,353,299	0	-//	37,843,142	8,758,688	0
_	Kakumiro District	604,321,750	0	1,027,403,928	197,918,456	197,918,456	0	,	38,199,656	8,153,328	0
	Omoro District	216,509,422	0	1,220,667,324	147,978,796	147,978,796	0		42,802,372	5,656,529	0
	Rubanda District	444,215,094	0	1,658,005,800	168,343,386	168,343,386	0	-//	35,201,814	5,036,505	0
	Arua Municipal Council	485,865,000	0	405,874,719	67,565,405	67,565,405	0		0	87,615	0
	Entebbe Municipal Council	332,220,000	96,000,000	1,436,554,876	72,574,682	72,574,682	0		0		0
	Fort-Portal Municipal Council	689,016,000	55,800,000	527,651,302	60,810,051	60,810,051	0		0	-, -	0
	Gulu Municipal Council	857,772,000	77,400,000	484,716,295	111,818,674	111,818,674	0		. 0		0
	Jinja Municipal Council	260,028,000	1,097,253,882	1,060,349,608	119,314,618	119,314,618	0		0	,	0
	Kabale Municipal Council	274,938,000	134,200,000	394,957,449	58,858,441	58,858,441	0		. 0	-7-	0
	Lira Municipal Council	743,085,000	0	289,633,524	82,607,114	82,607,114	0		0	-, -	0
	Masaka Municipal Council	706,743,000	0	225,913,763	85,835,167	85,835,167	0	- /	0	67,560	0
	Mbale Municipal Council	1,937,805,000	0	891,810,357	78,873,155	78,873,155	0	/	0	68,143	0
	Mbarara Muninicipal Council	474,048,000	515,628,139	485,928,163	129,815,312	129,815,312	0		0	42,006	0
	Moroto Municipal Council	163,770,000	0	152,969,552	41,336,881	41,336,881	0	-,	0	-,	0
	Soroti Municipal Council	1,020,951,000	55,800,000	700,271,097	57,578,500	57,578,500	0	, -	. 0	, -	0
_	Tororo Municipal Council	108,882,000	0	420,684,118	54,450,802	54,450,802	0		0		0
770	Kasese Municipal Council	443,961,000	183,880,000	1,990,172,765	83,475,939	83,475,939	0	59,762	. 0	59,762	0

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

					08 He	ealth			09 W	ater & Environme	nt
Vote	District	Secondary Education - Non Wage Recurrent	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
		o/w	o/w	321466	321467	o/w	o/w	321467	o/w	o/w	321469
771	Hoima Municipal Council	1,234,983,000	0	312,528,997	83,807,336	83,807,336	0	41,813	0	41,813	0
772	Mukono Municipal Council	534,912,000	0	623,169,973	111,050,897	111,050,897	0	149,071	0	149,071	0
773	Iganga Municipal Council	1,029,540,000	0	235,844,601	58,576,629	58,576,629	0	41,272	0	41,272	0
774	Masindi Municipal Council	886,644,000	0	304,024,824	79,594,860	79,594,860	0	29,442	0	29,442	0
775	Ntungamo Municipal Council	186,492,000	0	245,532,124	43,322,410	43,322,410	0	16,647	0	16,647	0
776	Busia Municipal Council	459,102,000	0	287,319,144	58,781,360	58,781,360	0	52,812	0	52,812	0
777	Bushenyi- Ishaka Municipal Council	199,608,000	0	367,936,837	51,954,054	51,954,054	0	17,274	0	17,274	0
778	Rukungiri Municipal Council	187,605,000	0	455,762,528	49,717,454	49,717,454	0	12,108	0	12,108	0
779	Nansana Municipal Council	837,549,125	0	1,006,042,884	204,681,341	204,681,341	0	219,971	0	219,971	0
780	Makindye-Ssabagabo Municipal Council	645,152,875	0	381,106,008	158,992,305	158,992,305	0	169,440	0	169,440	0
781	Kira Municipal Council	712,310,000	0	259,719,300	174,940,363	174,940,363	0	187,078	0	187,078	0
782	Kisoro Municipal Council	252,410,063	0	28,969,140	54,530,859	54,530,859	0	162,996	0	162,996	0
783	Mityana Municipal Council	382,200,438	0	422,511,400	53,068,471	53,068,471	0	66,783	0	66,783	0
784	Kitgum Municipal Council	393,338,063	134,200,000	0	29,796,092	29,796,092	0	138,076	0	138,076	0
785	Koboko Municipal Council	380,063,469	0	398,761,932	77,943,273	77,943,273	0	321,187	0	321,187	0
786	Mubende Municipal Council	155,328,938	195,000,001	156,204,816	29,801,072	29,801,072	0	66,432	0	66,432	0
787	Kumi Municipal Council	232,333,359	98,000,000	582,941,744	50,213,664	50,213,664	0	162,477	0	162,477	0
788	Lugazi Municipal Council	456,606,625	0	248,480,532	61,734,526	61,734,526	0	87,236	0	87,236	0
789	Kamuli Municipal Council	374,034,813	0	0	41,107,867	41,107,867	0	141,548	0	141,548	0
790	Kapchorwa Municipal Council	247,848,250	233,971,483	313,186,092	31,263,390	31,263,390	0	75,930	0	75,930	0
791	Ibanda Municipal Council	231,637,641	272,758,001	823,543,536	48,637,813	48,637,813	0	54,551	0	54,551	0
792	Njeru Municipal Council	326,479,531	0	444,448,428	45,789,784	45,789,784	0	62,375	0	62,375	0
793	Apac Municipal Council	23,866,135	98,000,000	141,732,048	13,586,672	13,586,672	0	31,943	0	31,943	0
794	Nebbi Municipal Council	85,044,789	179,375,000	958,825,328	25,736,123	25,736,123	0	97,127	0	97,127	0
795	Bugiri Municipal Council	100,670,555	98,000,000	39,415,188	21,410,273	21,410,273	0	64,416	0	64,416	0
796	Sheema Municipal Council	567,651,750	0	689,008,656	50,996,277	50,996,277	0	43,890	0	43,890	0
797	Kotido Municipal Council	52,760,617	0	331,810,985	28,951,582	28,951,582	0	131,917	0	131,917	0
	GRAND TOTAL	127,052,544,520	31,790,295,531	280,354,937,114	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

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

			09 Social Developm	13 Pu	blic Sector Manage	ement	Total	Total	Total
Vote	District	Support Services - Urban Water	Conditional non- wage grant	Pension	Gratuity	Gratuity Arrears	TOTAL RECURRENT GRANTS	TOTAL WAGE GRANTS	TOTAL NON-WAGE RECURRENT GRANTS
		o/w	321467	212105	212107	321608			
	Adjumani District	0	57,685,717	282,472,949	160,941,904	133,498,348	15,631,716,142	12,697,295,074	2,934,421,068
	Apac District	0	60,553,392	2,118,766,853	754,729,257	357,513,394	24,291,389,907	18,043,750,711	6,247,639,196
	Arua District	0		1,918,809,926	1,473,540,978	0	45,698,627,782	34,597,184,162	11,101,443,620
	Bugiri District	0	-, ,		382,452,084	128,743,379	19,796,658,171	15,197,952,188	4,598,705,983
	Bundibugyo District	0	56,369,876	514,236,807	333,390,793	134,100,220	19,850,328,451	16,005,707,862	3,844,620,589
	Bushenyi District	0	49,085,325	1,681,587,312	621,101,389	259,919,881	19,351,922,676		6,247,638,784
	Busia District	0	69,454,392	707,669,782	331,682,431	130,338,649	18,763,016,149	13,944,177,593	4,818,838,556
	Gulu District	0	41,934,137	1,573,914,630	559,475,304	303,144,359	20,260,033,957	14,684,878,788	5,575,155,169
	Hoima District	18,000,000	106,944,652	1,201,272,703	351,837,844	281,081,910	20,509,786,908	14,714,605,773	5,795,181,135
	Iganga District	0	77,513,978	2,549,805,965	576,819,419	355,152,004	35,330,418,172	25,205,402,246	10,125,015,925
	Jinja District	0	67,580,945	1,391,517,650	1,031,678,578	161,636,006	29,088,916,312	22,045,628,740	7,043,287,572
	Kabale District	390,000,000	63,727,585	2,513,322,067	1,039,450,371	331,942,975	35,383,324,126		9,637,665,556
513	Kabarole District	0	81,865,851	1,503,765,788	489,415,027	99,592,941	26,784,281,666	19,097,905,646	7,686,376,020
	Kaberamaido District	0	43,393,996	513,608,971	412,658,675	282,774,685	13,407,604,180	9,644,145,972	3,763,458,209
515	Kalangala District	0	30,296,542	169,788,829	55,750,366	136,266,257	6,258,820,886	4,876,625,896	1,382,194,990
517	Kamuli District	18,000,000	83,195,643	2,053,738,969	617,159,480	77,501,331	29,842,931,777	21,384,209,806	8,458,721,970
518	Kamwenge District	16,000,000	68,530,886	419,487,548	279,985,887	230,138,101	20,920,932,491	16,475,567,102	4,445,365,389
519	Kanungu District	0	58,865,288	720,227,579	364,167,286	297,084,466	23,499,166,091	18,117,038,143	5,382,127,947
520	Kapchorwa District	0	15,974,266	880,318,313	168,120,915	263,884,709	9,898,114,206	7,414,031,888	2,484,082,318
521	Kasese District	0	152,506,074	1,112,417,229	786,352,303	311,501,324	42,795,424,221	32,860,661,935	9,934,762,286
522	Katakwi District	0	41,733,428	707,317,438	258,887,359	295,444,016	12,861,445,013	9,592,277,824	3,269,167,189
523	Kayunga District	0	68,516,926	476,217,663	373,106,194	315,611,683	22,716,762,158	17,671,768,040	5,044,994,118
524	Kibaale District	0	56,474,216	596,515,311	428,939,109	349,396,558	12,107,000,115	8,578,807,235	3,528,192,880
525	Kiboga District	0	40,670,876	363,706,978	166,331,618	86,464,481	13,639,385,443	11,050,418,314	2,588,967,129
526	Kisoro District	0	45,968,687	615,907,121	302,525,663	259,198,122	23,810,549,435	19,770,322,483	4,040,226,952
527	Kitgum District	0	53,066,908	1,117,032,453	547,223,972	67,216,251	18,437,671,955	12,928,775,643	5,508,896,312
	Kotido District	24,000,000	35,510,131	199,832,650	39,980,234	0	6,186,829,305	4,396,288,369	1,790,540,937
	Kumi District	0	30,338,663	1,798,664,502	645,571,067	155,269,105	13,760,389,233	8,986,538,023	4,773,851,210
	Kyenjojo District	390,000,000	94,014,095	658,978,397	238,514,755	327,360,522	20,234,776,007	14,608,208,707	5,626,567,299
	Lira District	390,000,000	50,909,787	2,561,214,466	630,608,664	648,204,538	24,364,161,068	15,307,954,780	9,056,206,288
	Luwero District	0	81,039,430	1,574,699,743	555,118,969	6,422,679	37,712,194,844	29,527,537,542	8,184,657,301
	Masaka District	0	38,112,020	2,903,323,896	274,190,648	325,152,249	16,030,709,733	9,433,419,416	6,597,290,317
	Masindi District	0	44,338,890	1,288,067,766	344,629,275	293,270,065	14,654,523,243	10,793,067,144	3,861,456,099
	Mayuge District	0	89,160,576	462,549,413	180,532,859	22,885,699	24,215,217,219	18,438,020,676	5,777,196,544
	Mbale District	400,000,000	72,774,821	3,362,982,990	873,960,240	351,976,338	30,907,658,923	19,934,561,880	10,973,097,043
	Mbarara District	400,000,000	67,553,120	2,586,035,208	619,666,327	362,915,473	27,924,448,803	20,129,751,498	7,794,697,305
	Moroto District	300,000,000	27,205,125	122,545,373	65,029,028	248,880,641	7,974,020,808	6,060,666,435	1,913,354,373
	Moyo District	0	65,251,524	789,033,389	440,184,430	209,352,250	15,714,964,340		3,693,493,597
	Mpigi District	0	42.051.784	2,102,829,103	402,129,577	17,843,592	19,242,138,490		5,825,615,546
	Mubende District	0	111,655,933	1,326,740,260	740,649,079	447,563,021	24,329,444,195	16,611,069,979	7,718,374,216
	Mukono District	0	96,992,973	, , ,	670,344,379	303,033,296	30,024,192,023	20,968,393,804	9,055,798,219
	Nakapiripiriti District	0	41,367,315	58,148,292	97,369,335	99,850,389	8,770,236,678	7,057,767,594	1,712,469,084
	Nakasongola District	0		208,684,611	97,369,335 47,481,514		15,660,853,740		2,764,505,621

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

			09 Social Developm	13 Pu	ıblic Sector Manage	ement	Total	Total	Total
Vote	District	Support Services - Urban Water o/w	Conditional non- wage grant	Pension 212105	Gratuity	Gratuity Arrears	TOTAL RECURRENT GRANTS	TOTAL WAGE GRANTS	TOTAL NON-WAGE RECURRENT GRANTS
545	Nebbi District	0	69,871,706	2,559,953,451	460,717,943	281,861,209	20,992,417,092	13,816,385,614	7,176,031,478
	Ntungamo District	0	86,403,837	1,338,635,931	989,109,433	263,615,191	32,056,100,656	24,022,141,151	8,033,959,505
	Pader District	0	52,155,344	228,999,648	78,300,969	0	13,844,840,391	11,075,288,785	2,769,551,605
	Pallisa District	0	97,618,965	2,276,082,316		503,260,035	25,947,053,008		8,482,764,212
549	Rakai District	20,000,000	98,972,087	1,395,082,152	422,223,668	320,325,111	39,988,567,044	31,621,913,102	8,366,653,941
	Rukungiri District	0	52,277,066	2,077,502,307	504,404,699	264,392,000	26,603,539,932	19,049,644,352	7,553,895,580
	Sembabule District	20,000,000	43,226,755	271,754,972	277,001,881	77,115,409	17,897,125,159	14,721,877,191	3,175,247,968
552	Sironko District	0	61,518,035	1,024,501,705	615,453,816	261,183,238	18,793,183,467	13,712,423,336	5,080,760,132
	Soroti District	0	46,259,799	2,128,717,289	582,036,771	261,796,188	16,286,408,132	9,721,250,207	6,565,157,925
	Tororo District	0	109,134,320	2,557,361,779		568,329,670	33,656,738,488	22,312,790,487	11,343,948,001
555	Wakiso District	410,000,000	129,759,688	1,386,845,272	1,024,805,131	295,050,058	39,380,823,980	28,283,019,342	11,097,804,638
556	Yumbe District	0	86,920,316	228,068,840	256,756,099	26,386,765	21,422,365,704	16,751,453,626	4,670,912,079
557	Butaleja District	0	60,557,141	392,686,967	518,505,240	294,958,815	18,296,908,157	13,885,558,618	4,411,349,539
	Ibanda District	0	42,717,369	410,306,445	516,261,946	273,625,510	13,209,816,586	9,901,821,438	3,307,995,149
	Kaabong District	0	66,747,409	51,255,753	91,562,651	32,394,359	10,685,983,673	8,485,239,348	2,200,744,325
	Isingiro District	0	87,721,536	366,155,600	461,749,932	120,627,803	21,571,661,548	16,718,700,712	4,852,960,837
_	Kaliro District	0	45,431,907	193,267,224		96,246,010	15,028,576,197	10,693,644,320	4,334,931,877
_	Kiruhura District	0	66,334,470	294,603,820	183,261,861	17,372,060	15,353,160,794	11,996,387,808	3,356,772,986
	Koboko District	12,000,000	18,214,438	175,633,947		147,492,478	7,886,477,323	6,092,091,980	1,794,385,343
564	Amolatar District	0	28,058,444	216,703,431	309,730,157	224,692,174	10,319,479,780	7,782,716,827	2,536,762,953
565	Amuria District	0	66,620,709	271,229,206	298,556,959	131,334,975	15,984,385,059	12,200,727,909	3,783,657,150
566	Manafwa District	0	93,146,760	107,621,179	793,982,580	319,293,325	24,462,973,617	18,288,582,168	6,174,391,449
567	Bukwo District	0	30,048,926	104,798,522	54,933,383	80,570,493	11,131,987,218	8,891,391,675	2,240,595,543
568	Mityana District	0	47,563,488	829,928,873	471,166,181	273,420,929	18,948,701,050	14,046,838,796	4,901,862,254
569	Nakaseke District	0	63,299,093	121,881,240	248,105,010	123,484,392	17,156,436,522	13,629,767,359	3,526,669,163
570	Amuru District	0	38,476,648	122,252,240	206,873,197	0	11,159,144,676	9,027,822,442	2,131,322,234
571	Budaka District	0	45,197,219	432,709,960	203,219,197	261,441,793	13,412,280,279	9,629,585,652	3,782,694,628
572	Oyam District	10,000,000	65,707,441	612,989,358	547,181,646	391,474,725	21,387,973,864	15,955,685,105	5,432,288,759
573	Abim District	0	26,120,908	63,481,189	185,394,857	228,198,245	9,700,853,772	7,486,293,966	2,214,559,805
574	Namutumba District	0	42,154,305	220,082,984	281,887,022	95,083,270	15,813,447,560	11,624,822,886	4,188,624,674
575	Dokolo District	0	41,430,942	327,019,564	473,718,638	323,751,148	12,222,216,238	8,858,201,589	3,364,014,649
576	Buliisa District	24,000,000	19,100,962	26,258,365	389,023	0	6,839,102,337	5,531,978,286	1,307,124,050
	Maracha District	0	40,245,437	252,424,502	474,748,112	264,864,228	14,113,993,137	10,839,184,424	3,274,808,713
_	Bukedea District	0	35,380,790	395,462,906	272,940,619	6,255,237	15,621,798,746	12,403,334,042	3,218,464,705
579	Bududa District	0	50,352,030	528,982,515	213,957,857	0	12,908,666,482	9,779,957,709	3,128,708,773
_	Lyantonde District	0	21,438,145	44,834,693	90,548,992	17,855,922	9,197,916,876	7,516,872,502	1,681,044,374
581	Amudat District	0	23,381,690	44,624,081	34,578,921	0	3,619,791,640	2,506,766,340	1,113,025,300
582	Buikwe District	0	53,084,505	198,056,843	407,690,276	273,140,946	14,376,540,305	10,166,910,031	4,209,630,274
	Buyende District	0	64,738,595	106,192,707	272,420,702	32,502,683	12,484,840,658	9,131,913,660	3,352,926,998
	Kyegegwa District	0	48,311,937	87,439,342	60,532,567	109,154,926	10,251,472,878	8,000,040,259	2,251,432,620
	Lamwo District	0	44,059,735	77,448,882	196,091,031	0	9,602,837,756	7,721,207,953	1,881,629,803
	Otuke District	20,000,000	22,395,644	55,212,265	192,008,063	71,988,163	7,687,100,175	6,081,873,348	1,605,226,827
	Zombo District	0	48,382,627	108,298,888	, ,	97,539,935	12,895,552,453	10,008,378,177	2,887,174,276

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

			09 Social Developm	13 Pu	blic Sector Manage	ement	Total	Total	Total
Vote	District	Support Services - Urban Water o/w	Conditional non- wage grant	Pension 212105	Gratuity 212107	Gratuity Arrears	TOTAL RECURRENT GRANTS	TOTAL WAGE GRANTS	TOTAL NON-WAGE RECURRENT GRANTS
588	Alebtong District	0	57,112,414	264,093,326	579,361,228	10,210,335	12,740,086,682	9,806,687,299	2,933,399,383
589	Bulambuli District	0	46,051,092	103,358,113	98,532,535	81,117,121	11,956,777,862	9,418,973,352	2,537,804,510
590	Buvuma District	0	28,587,388	5,690,067	31,612,286	0	4,872,711,912	3,879,817,566	992,894,346
591	Gomba District	0	37,660,934	79,816,551	124,945,606	124,835,699	10,955,260,331	8,319,914,626	2,635,345,704
592	Kiryandongo District	0	65,605,976	75,255,293	163,664,833	0	12,604,491,396	9,758,391,871	2,846,099,525
593	Luuka District	0	40,120,857	106,586,685	296,973,979	30,134,693	15,213,373,257	11,730,494,032	3,482,879,225
594	Namayingo District	0	43,075,308	65,092,911	71,502,686	0	11,808,128,455	9,600,717,173	2,207,411,282
595	Ntoroko District	0	23,038,516	2,835,020	20,939,422	11,405,875	6,140,532,031	5,092,605,978	1,047,926,052
596	Serere District	20,000,000	26,435,720	272,632,732	495,512,792	192,881,367	15,659,199,928	11,637,112,930	4,022,086,998
597	Kyankwanzi District	0	37,608,887	57,210,982	49,733,672	155,515,769	11,415,719,088	9,303,232,464	2,112,486,624
598	Kalungu District	0	32,242,385	214,997,228	275,954,366	256,216,540	15,009,918,042	10,990,210,405	4,019,707,637
599	Lwengo District	18,000,000	46,735,670	145,871,739	310,743,768	267,084,707	16,911,430,356	12,758,064,659	4,153,365,697
600	Bukomansimbi District	0	25,862,154	74,059,935	127,720,501	68,128,392	10,365,630,439	8,033,497,819	2,332,132,620
601	Mitooma District	0	55,270,191	140,782,126	545,985,317	152,089,162	14,934,993,545	11,262,303,743	3,672,689,802
602	Rubirizi District	0	45,117,286	81,501,193	59,088,810	117,067,531	8,458,583,741	6,630,378,201	1,828,205,540
603	Ngora District	0	28,790,040	151,873,295	386,408,402	0	11,037,833,087	7,885,091,024	3,152,742,064
604	Napak District	0	40,520,474	12,946,421	64,408,840	0	6,745,241,203	4,853,178,846	1,892,062,357
605	Kibuku District	0	50,456,618	103,392,375	253,334,172	85,567,769	12,467,213,313	9,640,504,814	2,826,708,499
606	Nwoya District	0	24,484,079	27,229,061	50,472,179	0	8,277,557,316	6,664,416,199	1,613,141,116
607	Kole District	0	40,091,673	209,219,768	577,783,610	288,959,183	15,772,643,265	12,587,053,719	3,185,589,546
608	Butambala District	0	22,698,711	102,855,342	252,684,682	140,326,132	12,442,310,234	9,479,870,076	2,962,440,158
609	Sheema District	0	34,631,001	400,569,894	630,299,019	350,816,813	16,011,807,149	12,119,282,970	3,892,524,178
610	Buhweju District	0	35,014,804	102,025,276	171,826,596	80,976,773	6,701,134,148	5,146,272,101	1,554,862,047
611	Agago District	0	68,314,560	77,965,608	260,389,532	40,527,635	13,696,167,775	10,344,169,971	3,351,997,803
612	Kween District	0	29,815,907	36,056,673	230,377,153	0	8,658,094,896	6,777,148,169	1,880,946,727
613	Kagadi District	0	71,932,709	0	0	0	12,531,402,285	9,806,581,943	2,724,820,342
614	Kakumiro District	0	61,446,988	0	0	0	8,901,488,913	6,677,793,791	2,223,695,122
615	Omoro District	0	29,448,045	0	0	0	12,121,021,173	10,692,694,727	1,428,326,446
616	Rubanda District	0	23,626,136	0	0	0	8,353,015,447	6,655,980,527	1,697,034,921
751	Arua Municipal Council	0	18,367,579	56,129,985	131,235,748		5,934,113,949	4,636,785,855	1,297,328,094
	Entebbe Municipal Council	0	20,533,226	271,994,454	84,509,300	132,575,345	6,230,846,278	4,709,092,158	1,521,754,121
	Fort-Portal Municipal Council	0	26,237,838	200,473,321	240,339,223	0	-,,,	4,788,455,976	1,717,340,459
	Gulu Municipal Council	0	36,208,165	189,711,729	447,692,808	0	10,203,758,844	7,626,952,748	2,576,806,096
	Jinja Municipal Council	0	30,713,747	568,376,349	275,335,514	249,936,375	10,897,406,145	7,404,830,361	3,492,575,784
-	Kabale Municipal Council	0	20,229,238	255,018,143	516,086,914	192,498,257	7,681,041,589	5,789,523,911	1,891,517,678
-	Lira Municipal Council	0	29,633,520	216,366,987	123,779,480	0	6,816,069,123	4,888,288,423	1,927,780,700
	Masaka Municipal Council	0	25,276,635	180,409,277	25,828,717	10,712,150	5,652,090,455	4,084,484,137	1,567,606,318
	Mbale Municipal Council	0	32,459,482	598,383,496	301,293,274	665,187,308	12,055,526,509	7,761,027,190	4,294,499,320
	Mbarara Muninicipal Council	0	29,306,650	162,075,454	317,608,909		9,765,846,518	7,076,005,032	2,689,841,486
	Moroto Municipal Council	0	14,421,614	8,163,608	2,928,415		1,698,532,677	1,269,578,089	428,954,588
-	Soroti Municipal Council	0	22,170,024	105,265,199	488,563,011	72,438,599	7,267,659,098	5,026,153,530	2,241,505,569
	Tororo Municipal Council	0	16,075,685	148,233,947	173,901,635	88,434,523	5,249,061,321	4,273,889,125	975,172,197
770	Kasese Municipal Council	0	19,836,339	66,069,046	114,611,823	0	7,697,043,308	6,175,963,234	1,521,080,075

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

			09 Social Developm	13 Pu	ıblic Sector Manage	ement	Total	Total	Total
Vote	District	Support Services - Urban Water	Conditional non- wage grant	Pension	Pension Gratuity C		TOTAL RECURRENT GRANTS	TOTAL WAGE GRANTS	TOTAL NON-WAGE RECURRENT GRANTS
		o/w	321467	212105	212107	321608			
771	Hoima Municipal Council	0	34,421,549	101,136,260	128,881,889	0	6,645,331,527	4,447,066,731	2,198,264,796
772	Mukono Municipal Council	0	20,250,595	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	0	10,229,983	10,783,377	62,868,821	0	4,196,423,667	2,609,358,346	1,587,065,321
774	Masindi Municipal Council	0	28,058,273	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	0	6,943,290	19,392,254	25,534,295	8,640,000	1,806,991,011	1,280,277,430	526,713,581
776	Busia Municipal Council	0	17,150,256	5,877,504	943,401	44,327,571	3,079,500,466	2,128,668,219	950,832,248
777	Bushenyi- Ishaka Municipal Council	0	10,708,031	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	0	9,801,955	18,291,586	46,904,491	0	4,227,314,803	3,564,480,739	662,834,063
779	Nansana Municipal Council	0	45,984,658	0	0	0	8,122,440,084	5,716,009,492	2,406,430,592
780	Makindye-Ssabagabo Municipal Council	0	35,421,365	0	0	0	4,401,360,282	2,549,711,224	1,851,649,058
781	Kira Municipal Council	0	39,108,550	0	0	0	4,890,856,434	2,857,433,992	2,033,422,442
782	Kisoro Municipal Council	0	19,392,583	0	0	0	2,037,040,117	1,095,696,652	941,343,465
783	Mityana Municipal Council	0	15,760,910	0	0	0	4,759,407,818	3,810,875,620	948,532,198
784	Kitgum Municipal Council	0	14,424,765	542,473,488	8,036,849	0	3,457,570,516	1,986,548,596	1,471,021,920
785	Koboko Municipal Council	0	23,870,499	0	0	0	4,027,821,018	2,785,175,942	1,242,645,076
786	Mubende Municipal Council	0	7,914,998	0	0	0	3,959,227,117	3,279,449,370	679,777,747
787	Kumi Municipal Council	0	14,132,300	0	0	0	3,836,846,191	2,863,943,704	972,902,488
788	Lugazi Municipal Council	0	20,567,384	0	0	0	4,037,412,406	2,923,988,320	1,113,424,086
789	Kamuli Municipal Council	0	12,542,099	0	0	0	3,836,268,454	2,984,136,796	852,131,658
790	Kapchorwa Municipal Council	0	11,822,909	0	0	0	3,849,505,854	2,934,170,452	915,335,402
791	Ibanda Municipal Council	0	18,583,294	0	0	0	5,460,240,574	4,356,379,382	1,103,861,192
792	Njeru Municipal Council	0	14,705,941	0	0	0	4,595,033,193	3,776,601,172	818,432,021
793	Apac Municipal Council	0	2,402,607	0	0	0	2,462,823,603	2,147,549,644	315,273,959
794	Nebbi Municipal Council	0	6,758,587	0	0	0	4,788,165,606	4,203,333,266	584,832,339
795	Bugiri Municipal Council	0	5,882,841	0	0	0	1,885,001,204	1,420,337,716	464,663,488
796	Sheema Municipal Council	0	21,294,794	0	0	0	6,250,810,330	5,036,191,288	1,214,619,042
797	Kotido Municipal Council	0	8,178,698	0	0	0	1,669,478,223	1,357,814,016	311,664,207
	GRAND TOTAL	2,500,000,000	7,140,000,000	84,295,379,261	46,249,733,409	21,258,544,289	2,193,635,806,694	1,633,788,989,436	559,846,817,259

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

	District Discretion	ary Development	Equalisation Gra	nt							Urban Discretiona	ry Development E
Vote District	District DDEG	PRDP Districts	PRDP District Development	PRDP Subcounty Development	LRDP	LRDP District Development	LRDP Subcounty Development	Other	District Development (Other)	Subcounty Development (Other)	Urban DDEG	Municipal Development (USMID)
	321403	o/w	o/w	o/w	o/w	o/w	o/w	o/w	o/w	o/w	321463	o/w
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	C
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	C
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	C
504 Bugiri District	453,171,655	0	0	0	0	0	0	453,171,655	186,963,870	266,207,785	0	C
505 Bundibugyo District	840,792,720	0	0	0	840,792,720	327,932,201	512,860,519	0	0	0	102,281,705	C
506 Bushenyi District	193,724,559	0	0	0	0	0	0	193,724,559	80,610,041	113,114,518	15,776,379	C
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	C
508 Gulu District	1,261,041,574	1,261,041,574	549,185,464	711,856,110	0	0	0	0	0	0	0	C
509 Hoima District	456,904,257	0	0	0	0	0	0	456,904,257	188,512,900	268,391,357	18,468,848	C
510 Iganga District	506,063,998	0	0	0	0	0	0		204,964,046	301,099,953	36,849,057	C
511 Jinja District	255,973,462	0	0	0	0	0	0	255,973,462	110,393,483	145,579,979	198,328,883	C
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		(
514 Kaberamaido District	1,874,882,803	1,874,882,803	770,637,866	1,104,244,938			· · · · · · · · · · · · · · · · · · ·			0		(
515 Kalangala District	60,394,959	0	0	0	0				29,228,404	31,166,555	14,947,972	(
517 Kamuli District	498,832,128	0	0	0				, ,	204,596,251	294,235,877	0	(
518 Kamwenge District	429,825,025	0	0	0					170,691,440	259,133,584	61,943,012	0
519 Kanungu District	221,437,851	0	0	0				-,,	86,844,195	134,593,656	125,057,786	0
520 Kapchorwa District	670,126,513	670,126,513	262,881,851	407,244,661						0		0
521 Kasese District	2,095,749,986	0,0,120,313	202,001,001	0		824,743,149				0		0
522 Katakwi District	1,455,455,002	1,455,455,002	607,776,648	847,678,354	0	02 1,7 13,2 13	1)271)000)030	0	0	0		
523 Kayunga District	1,087,057,682	1,433,433,002	007,770,048	0	ů	466,126,637	620,931,046	0	0	0	-,,	
524 Kibaale District	165.369.825	0	0				020,331,040	165.369.825	70,159,542	95,210,283	20,011,037	
525 Kiboga District	446,896,510	0	0			208,458,523	238,437,987	,,-	70,133,342	93,210,283		
526 Kisoro District	246.111.598	0	0	0					101,033,946	145,077,651	94,334,740	(
527 Kitgum District	1,625,529,248	1,625,529,248	678,115,981	947,413,268					101,033,940	143,077,031	0	(
528 Kotido District	1,625,529,248	1,623,329,248	707,908,821	910,872,839	0					0		(
529 Kumi District	1,018,781,660	1,282,574,583	579,996,392	702,578,191	0					0		(
	886.681.561	1,282,374,383	5/9,990,392				, ,	U		0		(
530 Kyenjojo District 531 Lira District	2,430,787,931	2,430,787,931	1,028,091,116	1,402,696,814		354,974,842 0	†			0		
531 Lira District 532 Luwero District	1,062,317,217	2,430,787,931	1,028,091,116	1,402,696,814		447,860,571			0	0		(
532 Luwero District 533 Masaka District		0	0	0		, ,	, ,		Ü		202,799,787	(
	183,984,101 1.392,013,265	1.392.013.265	610 100 107	·	0				80,517,898 0	103,466,203	0	C.
	/ //	1,392,013,265	619,199,427	772,813,838	0				Ü	, ,		
535 Mayuge District	521,103,615	2.444.466.107	047.245.424	1 407 250 676	,				212,522,202	308,581,413	58,917,600	0
536 Mbale District	2,444,466,107	2,444,466,107	947,215,431	1,497,250,676						0	95,766,015	0
537 Mbarara District	254,843,411	0	0	0	0				103,340,933	151,502,478	0	C
538 Moroto District	1,087,286,766	1,087,286,766	490,104,127	597,182,640	0				0	0		
539 Moyo District	1,245,668,478	1,245,668,478	525,837,770	719,830,707			-		0	0	- //	(
540 Mpigi District	163,512,691	0	0	0	0	, ,		103,312,031	72,022,263	91,490,428	85,809,525	(
541 Mubende District	1,946,464,340	0			,, - ,	782,786,537				0		(
542 Mukono District	1,142,822,443	0	0	0	1)1 (2)022) ((3	469,272,081	673,550,362		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	, ,	(
544 Nakasongola District	495,763,363	0	0	0	495,763,363	220,739,494				0		C
545 Nebbi District	2,857,015,418	2,857,015,418	1,173,068,237	1,683,947,181	0		-		0	0	- //-	C
546 Ntungamo District	395,588,170	0	0	0	0	0	0	395,588,170	155,166,430	240,421,740	109,804,283	C

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

		District Discretion	any Davalanmant	pment Equalisation Grant								Urban Discretions	ny Doyalanmant F
		DISTRICT DISCRETION	ary Development	equalisation Gra				<u> </u>			I	Urban Discretiona	y Development E
Vote Di	istrict	District DDEG	PRDP Districts	PRDP District Development	PRDP Subcounty Development	LRDP	LRDP District Development	LRDP Subcounty Development	Other	District Development (Other)	Subcounty Development (Other)	Urban DDEG	Municipal Development (USMID)
		321403	o/w	o/w	o/w	o/w	o/w	o/w	o/w	o/w	o/w	321463	o/w
547 Pa	ader 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 Pa	allisa 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 Ra	akai District	454,081,403	0	0	0	0	0	0	454,081,403	175,490,975	278,590,428	84,138,131	(
550 Ru	ukungiri District	251,886,088	0	0	0	0	0	0	251,886,088	104,747,076	147,139,012	31,338,370	(
551 Se	embabule District	225,898,807	0	0	0	0	0	0	225,898,807	97,912,501	127,986,306	46,226,795	
552 Sir	ronko 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 So	proti District	1,806,234,253	1,806,234,253	779,619,700	1,026,614,553	0	0	0	0	0	0	0	(
554 To	ororo 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 W	/akiso 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 Yu	umbe 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 Bu	utaleja 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 lba	anda District	129,818,626	0	0	0	0	0	0	129,818,626	52,772,363	77,046,263	75,890,754	
559 Ka	aabong 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 Isi	ingiro District	336,657,247	0	0	0	0	0	0	336,657,247	130,710,097	205,947,150	131,703,476	(
561 Ka	aliro District	267,455,930	0	0	0	0	0	0	267,455,930	108,575,129	158,880,802	41,479,293	(
562 Kii	ruhura District	288,841,154	0	0	0	0	0	0	288,841,154	112,183,134	176,658,020	72,346,693	(
563 Ko	oboko District	877,989,244	877,989,244	411,652,310	466,336,933	0	0	0		0	0	0	(
564 Ar	molatar 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 Ar	muria 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 M	lanafwa District	2,354,355,696	2,354,355,696	837,910,632	1,516,445,064	0	0			0	0	59,138,207	
567 Bu	ukwo District	850,863,701	850,863,701	332,572,071	518,291,630	0	0	0	0	0	0	23,090,411	
568 M	lityana District	659,768,139	0	0	0	659,768,139	280,802,704	378,965,435	0	0	0	15,082,168	
	akaseke District	521,448,788	0	0	0	521,448,788	223,400,173	298,048,615	0	0	0	106,670,780	
570 Ar	muru 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 Bu	udaka 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 O\	yam 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 Ab	bim District	1,076,934,830	1,076,934,830	461,370,500	615,564,330		0	0	0	0	0	57,830,675	
574 Na	amutumba District	254,602,048	0	0	0	0	0	0	254,602,048	107,190,914	147,411,133	44,434,252	
575 Do	okolo District	1,476,085,268	1,476,085,268	608,366,216	867,719,051	0	0	0	0	0	0	58,836,355	
	uliisa District	854,290,701	854,290,701	378,693,493	475,597,208		0			0		,,	
	laracha District	1,461,608,930	1,461,608,930	628,843,858	832,765,072		0			0			
	ukedea District	1,341,923,029	1,341,923,029	597,098,328	744,824,701		0			0		,- ,	
	ududa District	1,512,881,394	1,512,881,394	586,432,926	926,448,467					0	0	20,656,428	
	antonde District	94,118,252	0	0	0		0			44,540,286	49,577,966	32,185,390	
	mudat District	1,174,451,739	1,174,451,739	536,171,762	638,279,977		0		, ,	0	0	41,849,362	
	uikwe District	188,243,006	0	0	0		0			82,285,344	105,957,662	58,744,577	
	uyende District	320,402,476	0	0	0		0		, ,	138,448,239	181,954,236	54,544,157	
	yegegwa District	690,598,504	0	0	0		297,596,692		,	0	, ,	43,343,542	
	amwo District	1,220,041,271	1,220,041,271	505,501,492	714,539,779		0			0			
	tuke District	1,060,782,068	1,060,782,068	455,169,382	605,612,686		0			0			
	ombo District	1,655,222,211	1,655,222,211	677,546,881	977,675,330		0		_	0		-,,	
	lebtong District	1.887.865.059	1.887.865.059	801,728,429	1,086,136,630		0			0		,,	
	ulambuli District	1,369,635,775	1.369.635.775	505,719,794	863,915,981		0		_	0	0	47,403,531	
	uvuma District	96,522,109	1,303,033,773	0 303,713,734	003,513,581		0			41,587,740	54,934,369	25,431,579	
	omba District	135,161,887	0	0	0		0		/	62,890,111	72.271.777	29.304.212	

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

	District Discretion	any Dayalanmant	Equalication Gra	nt							Urban Discretions	ny Davidonmant Fe
	District Discretion	ary Development	Equalisation Gra	nt		<u> </u>			T	1	Orban Discretiona	<mark>ry Development Ec</mark> l
Vote District	District DDEG	PRDP Districts	PRDP District Development	PRDP Subcounty Development	LRDP	LRDP District Development	LRDP Subcounty Development	Other	District Development (Other)	Subcounty Development (Other)	Urban DDEG	Municipal Development (USMID)
	321403	o/w	o/w	o/w	o/w	o/w	o/w	o/w	o/w	o/w	321463	o/w
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	0
593 Luuka District	239,951,827	0	0	0	0	0	0	239,951,827	102,427,789	137,524,039	26,853,677	0
594 Namayingo District	267,571,576	0	0	0	0	0	0	267,571,576	112,573,269	154,998,307	39,815,576	0
595 Ntoroko District	237,140,729	0	0	0	237,140,729	121,409,874	115,730,855	0	0	0	69,969,050	0
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	0
597 Kyankwanzi District	696,229,808	0	0	0	696,229,808	299,933,683	396,296,125	0	0	0	62,468,483	0
598 Kalungu District	122,580,510	0	0	0	0	0	0	122,580,510	57,668,839	64,911,671	85,210,548	0
599 Lwengo District	184,325,433	0	0	0	0	0	0	184,325,433	80,659,551	103,665,882	67,659,280	0
600 Bukomansimbi District	120,911,598	0	0	0	0	0	0	120,911,598	56,976,240	63,935,357	23,734,737	0
601 Mitooma District	150,388,557	0	0	0		0		, ,	61,308,885	89,079,673	33,378,624	0
602 Rubirizi District	117,209,852	. 0	0	0		0	0		48,856,438	68,353,414	44,352,012	0
603 Ngora District	999,626,310	999,626,310	457,588,715	542,037,595	0	0	0		0	0	38,801,222	0
604 Napak District	1,575,627,988	1,575,627,988	672,452,637	903,175,351	0	0	0	0	0	0		0
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	0
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	0
607 Kole District	1,796,344,433	1,796,344,433	782,241,381		0	0	0	0	0	0		0
608 Butambala District	87,897,288	0	0	0		0	0	87,897,288	41,958,586	45,938,702	33,408,850	0
609 Sheema District	100.583,314	. 0	0	0		0			44.589.856	55,993,458	56.388.272	0
610 Buhweju District	118,637,184	. 0	0	0	0	0	0	118,637,184	52,082,212	66,554,972	11,839,510	0
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	0
612 Kween District	896.382.937	896,382,937	352,186,993	544,195,943	0	0	0	0	0	0	14.343.746	0
613 Kagadi District	346,550,025	0	0	0		0	0	346,550,025	134,815,600	211,734,425	108,247,516	0
614 Kakumiro District	302,504,285	0	0	0	0	0	0		127,070,343	175,433,942	26,965,145	0
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	0
616 Rubanda District	201,346,217	0	0	†	0	0	0	201,346,217	86,406,461	114,939,757	16,584,662	0
751 Arua Municipal Council	0	0	0	0	0	0	0	0	0	0	6,836,516,754	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	4,714,459,837
754 Gulu Municipal Council	0	0	0	0	0	0	0	0	0	0	19,985,886,648	19,985,886,648
755 Jinja Municipal Council	0	0	0	0	0	0	0	0	0	0	6,210,412,716	6,210,412,716
757 Kabale Municipal Council	0	0	0	0	0	0	0	0	0	0	4,223,451,293	4,223,451,293
758 Lira Municipal Council	0	0	0	0	0	0	0	0	0	0	10,569,111,765	10,569,111,765
759 Masaka Municipal Council	0	0	0	0	0	0	0	0	_		8,625,328,949	8,625,328,949
760 Mbale Municipal Council	0	0	0	0	0	0	0	0	_		8,443,740,208	8,443,740,208
761 Mbarara Muninicipal Council	0	0	0	0		0			0		13,773,784,029	13,773,784,029
762 Moroto Municipal Council	0	0	0	0		0	0	0	_		2,177,190,198	2,177,190,198
763 Soroti Municipal Council	0	0	0	0	0	0	0	0	_			5,082,332,662
764 Tororo Municipal Council	0	0	0	0	0	0	0	0	_		4,287,978,438	4,287,978,438
770 Kasese Municipal Council	0	0	0			0	-		_			0
771 Hoima Municipal Council	0	0	0	0		0			0			8,147,649,193
772 Mukono Municipal Council	0	0	0	0		0	0	0			-, ,,	0
773 Iganga Municipal Council	0	0	0	0		0			_		/ -/-	0
774 Masindi Municipal Council	0	0	0			0	-				-, ,-	0
775 Ntungamo Municipal Council	0		0	-		0	-				- // -	0
776 Busia Municipal Council	0	0	n	0		0			0			0

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

	District Discretion	ary Development	Equalisation Gra	nt						Urban Discretiona	ry Development Ed	
Vote District		PRDP Districts	PRDP District Develonment	PRDP Subcounty Development	LRDP	LRDP District Development	LRDP Subcounty Development	Other	District Development (Other)	Subcounty Development (Other)	Urban DDEG	Municipal Development (USMID)
	321403	o/w	o/w	o/w	o/w	o/w	o/w	o/w	o/w	o/w		o/w
777 Bushenyi- Ishaka Municipal Council	0	0	0	0	0	0	0	0	0	0	210,462,335	0
778 Rukungiri Municipal Council	0	0	0	0	0	0	0	0	0	0	195,970,449	0
779 Nansana Municipal Council	0	0	0	0	0	0	0	0	0	0	=/==:/===/=:=	0
780 Makindye-Ssabagabo Municipal Council	0	0	0	0	0	0	0	0	0	0	967,376,922	0
781 Kira Municipal Council	0	0	0	0	0	0	0	0	0	0	1,061,583,364	0
782 Kisoro Municipal Council	0	0	0	0	0	0	0	0	0	0	,, -	0
783 Mityana Municipal Council	0	0	0	0	0	0	0	0	0	0	000/00 :/: 00	0
784 Kitgum Municipal Council	0	0	0	0	0	0	0	0	0	0	315,947,385	0
785 Koboko Municipal Council	0	0	0	0	0	0	0	0	0	0	712,226,014	0
786 Mubende Municipal Council	0	0	0	0	0	0	0	0	0	0	230,105,222	0
787 Kumi Municipal Council	0	0	0	0	0	0	0	0	0	0	439,982,106	0
788 Lugazi Municipal Council	0	0	0	0	0	0	0	0	0	0	428,185,785	0
789 Kamuli Municipal Council	0	0	0	0	0	0	0	0	0	0	329,766,281	0
790 Kapchorwa Municipal Council	0	0	0	0	0	0	0	0	0	0	252,285,810	0
791 Ibanda Municipal Council	0	0	0	0	0	0	0	0	0	0	343,406,765	0
792 Njeru Municipal Council	0	0	0	0	0	0	0	0	0	0	359,572,198	0
793 Apac Municipal Council	0	0	0	0	0	0	0	0	0	0	129,670,182	0
794 Nebbi Municipal Council	0	0	0	0	0	0	0	0	0	0	236,655,383	0
795 Bugiri Municipal Council	0	0	0	0	0	0	0	0	0	0	181,197,591	0
796 Sheema Municipal Council	0	0	0	0	0	0	0	0	0	0	348,130,399	0
797 Kotido Municipal Council	0	0	0	0	0	0	0	0	0	0	278,739,650	0
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	109,264,261,205

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

		ualisation Grant			01 Droduction 9	04 Works and Tra	ncnort		07 Education			00 Hoolth	
		ualisation Grant		1	or Production &	04 Works and Tra	iisport		07 Education			08 Health	
Vote	District	Municipal Development (non USMID)	Division Development (non USMID)	Town Development	Development Grant	Development Grant (RTI)	Transitional development grant	Transitional Development - Works Ad Hoc	Development Grant	Transitional development grant	Transitional Development - Education Ad Hoc	Development Grant	Transitional development grant
		o/w	o/w	o/w	321470	321470	321472	o/w	321470	321472	o/w	321470	321472
501	Adjumani District	0		121,492,668	55,195,621	0	0	0	266,964,004	0	0	0	426,852,544
502	Apac District	0			69,847,719	512,002,292	0	0	314,042,662	0	0	0	323,696,864
503	Arua District	0	0	0	145,001,891	0	0	0	614,332,081	200,000,000	200,000,000	0	50,537,422
504	Bugiri District	0	0	0	62,835,434	0	0	0	334,501,218	0	0	0	400,000,000
505	Bundibugyo District	0		102,281,705	34,438,847	0	0	Ŭ	-,,	200,000,000	200,000,000	0	200,000,000
	Bushenyi District	0	0	15,776,379	34,974,361	0	0	0	188,118,303	200,000,000	200,000,000	0	0
507	Busia District	0			55,524,833	0	0	0	239,012,468	0	0	0	18,661,873
508	Gulu District	0	0	0	59,443,603	253,276,053	0	0	183,671,327	0	0	0	95,370,674
509	Hoima District	0			96,343,390	0	0	0	416,777,803	0	0	0	0
510	Iganga District	0	0	36,849,057	76,143,704	0	0	0	412,946,390	315,436,076	315,436,076	0	0
511	Jinja District	0	0	198,328,883	55,722,032	0	0	0	341,779,605	500,000,000	500,000,000	0	0
512	Kabale District	0	0	71,085,163	55,399,062	0	0	0	329,277,400	440,000,000	440,000,000	0	0
513	Kabarole District	0	0	198,513,042	74,409,026	0	0	0	360,979,657	620,232,927	620,232,927	0	0
514	Kaberamaido District	0	0	16,634,126	41,838,581	512,002,292	0	0	194,977,258	88,199,582	88,199,582	0	450,000,000
515	Kalangala District	0	0	14,947,972	44,942,464	0	0	0	73,774,627	0	0	0	0
517	Kamuli District	0	0	0	78,540,658	0	0	0	391,689,082	122,327,511	122,327,511	0	0
518	Kamwenge District	0	0	61,943,012	64,491,121	0	0	0	362,651,390	192,567,173	192,567,173	0	500,000,000
519	Kanungu District	0	0	125,057,786	39,857,889	0	0	0	270,108,035	342,044,288	342,044,288	0	400,000,000
520	Kapchorwa District	0	0	0	14,370,275	0	0	0	93,141,345	0	0	0	322,143,411
521	Kasese District	0	0	183,902,636	121,042,623	0	0	0	537,571,142	630,710,401	630,710,401	0	0
522	Katakwi District	0	0	23,588,167	37,695,163	512,002,292	0	0	160,724,443	232,000,000	232,000,000	0	15,797,909
523	Kayunga District	0	0	58,192,638	57,563,448	0	0	0	339,867,518	0	0	0	0
524	Kibaale District	0	0	20,011,037	35,822,398	553,398,285	200,000,000	200,000,000	218,780,150	100,000,000	100,000,000	0	300,000,000
525	Kiboga District	0	0	94,354,746	25,199,610	0	0	0	159,220,589	200,000,000	200,000,000	0	300,000,000
526	Kisoro District	0	0	0	46,790,570	0	0	0	237,743,494	200,000,000	200,000,000	0	0
527	Kitgum District	0	0	0	60,288,434	512,002,292	0	0	208,718,320	200,000,000	200,000,000	0	355,292,682
528	Kotido District	0	0	0	54,072,525	0	0	0	170,784,004	0	0	0	104,707,029
529	Kumi District	0	0	0	40,533,176	512,002,292	0	0	167,695,946	0	0	0	350,544,423
530	Kyenjojo District	0	0	145,677,704	50,757,530	0	0	0	360,392,117	114,751,000	114,751,000	0	0
531	Lira District	0	0	0	74,588,133	512,002,292	0	0	271,709,193	100,000,000	100,000,000	0	43,346,221
532	Luwero District	0	0	202,799,787	62,770,961	0	0	0	407,311,131	200,000,000	200,000,000	0	0
533	Masaka District	0	0		43,627,344	0	0	0	198,360,393	565,598,328	565,598,328	0	400,000,000
534	Masindi District	0	0	0	61,067,346	0	0	0	183,905,089	42,000,000	42,000,000	0	326,523,969
535	Mayuge District	0	0	58,917,600	82,261,519	0	0	0	434,857,153	0	0	0	0
536	Mbale District	0	0	95,766,015	62,767,422	0	0	0	339,436,460	0	0	0	53,120,470
537	Mbarara District	0	0	0	60,268,365	0	0	0	242,432,185	288,000,000	288,000,000	0	0
538	Moroto District	0	0	0	37,895,327	0	0	0	123,381,659	0	0	0	43,687,735
539	Moyo District	0	0	32,300,308	31,452,199	0	0	0	144,072,448	100,000,000	100,000,000	O	25,375,392
540	Mpigi District	0	0	85,809,525	31,233,141	0	0	0	244,520,356	200,000,000	200,000,000	0	0
	Mubende District	0	0	0	102,819,491	0	0	0	568,750,242	650,000,000	650,000,000	O	0
542	Mukono District	0	0	0	75,761,554	0	0	0	385,284,064	200,000,000	200,000,000	O	0
543	Nakapiripiriti District	0	0	17,860,283	54,003,862	0	0	0	213,750,832	200,000,000	200,000,000	C	39,347,092
544	Nakasongola District	0			34,876,652	0	0	0	183,888,460	200,000,000	200,000,000	C	
	Nebbi District	0			75,431,948	0	0	0		0	0	C	39,494,773
	Ntungamo District	0			65,243,851	0	0	0		100,000,000	100,000,000	0	500,000,000

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

	1	ualication Grant			01 Production 9	04 Works and Tra	ncnort		07 Education			00 Hoolth	
		ualisation Grant	T T		OT Production &	04 Works and Tra	risport		07 Education			08 Health	
Vote	District	Municipal Development (non USMID)	Division Development (non USMID)	Town Development	Development Grant	Development Grant (RTI)	Transitional development grant	Transitional Development - Works Ad Hoc	Development Grant	Transitional development grant	Transitional Development - Education Ad Hoc	Development Grant	Transitional development grant
		o/w	o/w	o/w	321470	321470	321472	o/w	321470	321472	o/w	321470	321472
547	Pader District	0	0	44,810,089	47,301,521	512,002,292	0	0	215,594,215	0	0	0	29,191,375
548	Pallisa District	0	0	85,082,104	63,905,881	0	0	0	336,322,450	0	0	0	388,863,239
549	Rakai District	0	0	84,138,131	82,533,187	0	0	0	446,267,229	250,000,000	250,000,000	0	0
550	Rukungiri District	0	0	31,338,370	42,715,693	0	0	0	261,828,254	400,000,000	400,000,000	0	0
551	Sembabule District	0	0	46,226,795	40,061,750	0	0	0	179,997,726	0	0	0	0
552	Sironko District	0	0	93,512,194	30,883,367	0	0	0	223,615,357	200,000,000	200,000,000	0	17,424,896
553	Soroti District	0	0	0	48,420,628	512,002,292	0	0	223,082,397	148,680,000	148,680,000	0	59,242,159
554	Tororo District	0	0	79,963,235	81,709,515	0	0	0	410,333,554	200,000,000	200,000,000	0	418,760,017
555	Wakiso District	0	0	305,993,111	191,134,653	9,500,000,212	0	0	801,250,782	400,000,000	400,000,000	0	500,000,000
556	Yumbe District	0	0	99,605,669	92,839,628	0	0	0	463,329,590	250,000,000	250,000,000	0	47,393,727
557	Butaleja District	0	0	89,591,577	34,092,004	0	0	0	223,917,890	0	0	0	3,293,137
558	Ibanda District	0	0	75,890,754	27,392,144	0	0	0	170,751,989	0	0	0	0
559	Kaabong District	0	0	40,847,924	69,332,594	0	0	0	193,663,846	0	0	0	39,117,923
560	Isingiro District	0	0	131,703,476	59,396,900	0	0	0	402,379,882	300,000,000	300,000,000	0	0
561	Kaliro District	0	0	41,479,293	35,723,635	0	0	0	221,809,247	0	0	0	O
562	Kiruhura District	0	0	72,346,693	56,913,142	0	0	0	281,856,532	100,000,000	100,000,000	0	C
563	Koboko District	0	0	0	37,880,083	0	0	0	107,050,446	0	0	0	18,068,859
564	Amolatar District	0	0	65,625,300	31,045,127	512,002,292	0	0	149,898,033	0	0	0	15,797,909
565	Amuria District	0	0	23,063,852	49,729,588	512,002,292	0	0	240,045,855	442,567,173	442,567,173	0	31,842,661
566	Manafwa District	0	0	59,138,207	45,171,324	0	0	0	309,426,202	0	0	0	29,621,080
567	Bukwo District	0	0	23,090,411	13,401,521	0	0	0	129,754,858	0	0	O	13,823,171
568	Mityana District	0	0	15,082,168	46,587,732	0	0	0	238,445,308	0	0	O	
569	Nakaseke District	0	0	106,670,780	36,297,832	0	0	0	198,778,384	147,806,103	147,806,103	O	C
570	Amuru District	0	0	34,750,599	52,686,525	512,002,292	0	0	222,421,620	0	0	O	38,322,586
571	Budaka District	0	0	57,941,794	39,212,801	0	0	0	194,973,737	200,000,000	200,000,000	O	19,747,386
572	Oyam District	0	0	37,447,428	69,156,266	512,002,292	0	0	335,571,050	0	0	O	70,695,643
573	Abim District	0	0	57,830,675	29,977,856	0	0	0	136,217,643	0	0	O	431,595,818
574	Namutumba District	0	0	44,434,252	35,761,106	0	0	0	237,454,385	0	0	0	C
575	Dokolo District	0	0	58,836,355	33,624,285	512,002,292	0	0	182,034,473	0	0	0	29,621,080
576	Buliisa District	0	0	23,160,401	22,479,746	0	0	0	122,896,905	0	0	0	11,848,432
577	Maracha District	0	0	27,541,474	30,615,941	0	0	0	176,816,113	0	0	0	369,747,386
578	Bukedea District	0	0	20,259,138	30,553,461	512,002,292	0	0	172,199,960	192,567,173	192,567,173	0	26,066,550
579	Bududa District	0	0	20,656,428	26,239,284	0	0	0	202,675,200	0	0	0	416,136,256
580	Lyantonde District	0	0	32,185,390	14,135,395	0	0	0	105,512,299	0	0	O	C
581	Amudat District	0	0		30,184,894	0	0	0	153,002,890	0	0	0	36,665,156
582	Buikwe District	0	0	58,744,577	48,074,282	0	0	0	242,133,884	0	0	O	C
	Buyende District	0			50,836,239	0	0	0		0	0	0	O
	Kyegegwa District	0	0	43,343,542	34,448,271	0	0	0	258,058,607	61,295,053	61,295,053	O	O
	Lamwo District	0	0	59,691,553	48,681,897	403,776,807	0	0	166,939,308	0	0	O	33,820,299
586	Otuke District	0	0		24,538,282	403,776,807	0	0	114,065,991	375,436,076	375,436,076	O	32,583,188
587	Zombo District	0	0	121,882,893	40,570,091	0	0	0	219,599,133	0	0	O	30,968,971
	Alebtong District	0	0		44,347,457	403,776,807	0	0		0	0	0	
	Bulambuli District	0			24,684,512	0	0			0	0	0	
	Buvuma District	0		, ,	51,460,182	0	0		-,,	0	0	0	0
	Gomba District	0			24,804,769	0	0	0		200,000,000	200,000,000	0	0

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

	T	liti Ct			O4 Due de etiene O	Od Marchae and Tue			07 54			00.11	
		ualisation Grant	<u> </u>	1	OT Production &	04 Works and Tra	nsport	1	07 Education		1	08 Health	
Vote	District	Municipal Development (non USMID)	Division Development (non USMID)	Town Development	Development Grant	Development Grant (RTI)	Transitional development grant	Transitional Development - Works Ad Hoc	Development Grant	Transitional development grant	Transitional Development - Education Ad Hoc	Development Grant	Transitional development grant
		o/w	o/w	o/w	321470	321470	321472	o/w	321470	321472	o/w	321470	321472
592	Kiryandongo District	0	0	136,870,726	44,761,766	0	0	0	245,231,976	0	0	0	33,341,685
593	Luuka District	0	0	26,853,677	33,071,988	0	0	0	244,611,699	100,000,000	100,000,000	0	0
594	Namayingo District	0	0	39,815,576	54,292,806	0	0	0	235,914,275	0	0	0	0
595	Ntoroko District	0	0	69,969,050	13,565,772	0	0	0	100,274,548	500,000,000	500,000,000	0	0
596	Serere District	0	0	36,973,008	49,793,351	403,776,807	0	0	257,055,380	0	0	0	8,658,044
597	Kyankwanzi District	0	0	62,468,483	37,155,647	0	0	0	209,273,814	200,000,000	200,000,000	0	0
598	Kalungu District	0			21,637,909	0	0	0	189,249,061	70,000,000	70,000,000	0	0
599	Lwengo District	0	0	67,659,280	40,505,146	0	0	0	255,180,939	300,000,000	300,000,000	0	0
600	Bukomansimbi District	0			17,953,101	0	0	0	163,552,700	0	0	0	0
601	Mitooma District	0		33,378,624	21,719,991	0	0	0	185,701,021	200,000,000	200,000,000	0	0
602	Rubirizi District	0		,,-	19,283,856	0	0	0	128,862,449	100,000,000	100,000,000	0	0
603	Ngora District	0			22,796,721	403,776,807	0	0	145,866,945	0	0	0	24,880,360
604	Napak District	0	0	21,822,160	52,634,314	0	0	0	175,120,816	0	0	0	63,863,245
605	Kibuku District	0	0	25,357,137	31,490,280	0	0	0	186,000,804	0	0	0	19,747,386
606	Nwoya District	0		48,301,501	47,463,183	403,776,807	0	0	149,142,739	200,000,000	200,000,000	0	16,232,352
607	Kole District	0	0	27,616,434	41,421,725	403,776,807	0	0	225,771,226	0	0	0	34,049,967
608	Butambala District	0			11,635,325	0	0	0	129,121,647	200,000,000	200,000,000	0	700,000,000
609	Sheema District	0	0	56,388,272	21,353,749	0	0	0	141,727,905	0	0	0	300,000,000
610	Buhweju District	0	0	11,839,510	15,241,271	0	0	0	136,968,916	0	0	0	300,000,000
611	Agago District	0	0	98,822,563	56,190,070	403,776,807	0	0	252,255,865	200,000,000	200,000,000	0	25,671,602
612	Kween District	0		14,343,746	24,807,639	0	0	0	119,081,660	0	0	0	25,671,602
613	Kagadi District	0		108,247,516	44,139,141	968,114,022	0	0	283,701,423	0	0	O	500,000,000
614	Kakumiro District	0	0	26,965,145	37,843,506	708,487,766	0	0	244,277,852	0	0	0	0
615	Omoro District	0	0	19,686,034	38,038,553	258,726,459	0	0	154,073,378	0	0	0	0
616	Rubanda District	0	0	16,584,662	18,015,646	0	0	0	144,875,847	0	0	0	0
751	Arua Municipal Council	0				0	0	0	85,405,094	0	0	0	0
752	Entebbe Municipal Council	0	0	0	0	0	0	0	87,708,421	0	0	0	0
753	Fort-Portal Municipal Council	0					0	0		0		0	0
	Gulu Municipal Council	0				0	0	0		0	0	0	0
755	Jinja Municipal Council	0				0	0	0		156,498,517	156,498,517	0	0
757	Kabale Municipal Council	0				0	0	0	,- ,	0	0	0	0
	Lira Municipal Council	0				0	0	0		0	0	0	2,2.2,222
	Masaka Municipal Council	0				-	0	0		0		0	
	Mbale Municipal Council	0		0		0	0	0		0	0	0	0
761	Mbarara Muninicipal Council	0				0	0	0		480,000,000	480,000,000	0	0
762	Moroto Municipal Council	0				0	0	0		0	0	0	0
763	Soroti Municipal Council	0					0	0	,,	0	0	0	0
764	Tororo Municipal Council	0		0		0	0	0	-, -,	0	0	0	
770	Kasese Municipal Council	212,392,793	186,059,384	0		0	0	0		0	0	0	0
771	Hoima Municipal Council	0		0		0	0	0		100,000,000	100,000,000	0	0
772	Mukono Municipal Council	331,125,155	266,621,369	0		0	0	0	-,, -	0	0	0	0
773	Iganga Municipal Council	137,925,769	108,549,145	0		-	0	0	-,,	0	0	0	0
	Masindi Municipal Council	223,344,005	211,602,140	0			0	0	- ,,-	0	0	0	0
	Ntungamo Municipal Council	78,193,636	76,260,074	0		0	0	0		0	0	0	0
776	Busia Municipal Council	151,339,146	119,523,725	0	0	0	0	0	78,365,957	0	0	0	0

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

		ualisation Grant			01 Production 8	04 Works and Tra	nsport		07 Education			08 Health	
Vote	District	Municipal Development (non USMID)	Division Development (non USMID)		Development Grant	Development Grant (RTI)	Transitional development grant	Transitional Development - Works Ad Hoc	Development Grant	Transitional development grant	Transitional Development - Education Ad Hoc	Development Grant	Transitional development grant
		o/w	o/w	o/w	321470	321470	321472	o/w	321470	321472	o/w	321470	321472
777	Bushenyi- Ishaka Municipal Council	108,998,380	101,463,955	0	0	0	0	0	69,454,141	0	0	0	0
778	Rukungiri Municipal Council	101,027,842	94,942,606	0	0	0	0	0	67,163,226	0	0	0	0
779	Nansana Municipal Council	691,981,144	595,032,527	0	0	0	0	0	327,385,082	0	0	0	0
780	Makindye-Ssabagabo Municipal Council	543,542,344	423,834,578	0	0	0	0	0	258,851,986	0	0	0	0
781	Kira Municipal Council	595,355,888	466,227,477	0	0	0	0	0	271,273,470	0	0	0	0
782	Kisoro Municipal Council	227,342,835	231,456,585	0	0	0	0	0	109,651,167	0	0	0	0
783	Mityana Municipal Council	205,509,701	163,845,089	0	0	0	0	0	110,891,231	0	0	0	0
784	Kitgum Municipal Council	185,256,099	130,691,286	0	0	0	0	0	71,679,496	0	0	0	0
785	Koboko Municipal Council	375,847,933	336,378,082	0	0	0	0	0	129,607,029	0	0	0	0
786	Mubende Municipal Council	138,042,909	92,062,312	0	0	0	0	0	75,913,900	0	0	0	0
787	Kumi Municipal Council	235,234,254	204,747,852	0	0	0	0	0	98,390,275	0	0	0	0
788	Lugazi Municipal Council	237,866,748	190,319,037	0	0	0	0	0	116,825,546	0	0	0	0
789	Kamuli Municipal Council	192,856,492	136,909,789	0	0	0	0	0	85,793,250	0	0	0	0
790	Kapchorwa Municipal Council	150,242,233	102,043,577	0	0	0	0	0	71,060,051	0	0	0	0
791	Ibanda Municipal Council	172,997,346	170,409,419	0	0	0	0	0	95,291,794	0	0	0	0
792	Njeru Municipal Council	209,249,746	150,322,452	0	0	0	0	0	99,651,755	0	0	0	0
793	Apac Municipal Council	82,803,638	46,866,545	0	0	0	0	0	51,900,543	0	0	0	0
794	Nebbi Municipal Council	141,645,498	95,009,885	0	0	0	0	0	65,061,161	0	0	0	0
795	Bugiri Municipal Council	111,143,713	70,053,879	0	0	0	0	0	63,484,477	0	0	0	0
796	Sheema Municipal Council	175,595,344	172,535,055	0	0	0	0	0	101,151,340	0	0	0	0
797	Kotido Municipal Council	164,791,845	113,947,805	0	0	0	0	0	63,143,515	0	0	0	0
	GRAND TOTAL	6,181,652,435	5,057,715,628	6,000,000,000	5,533,510,546	22,640,249,344	200,000,000	200,000,000	32,508,725,000	14,418,717,381	14,418,717,381	0	11,364,331,103

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

				09 Water & Envi	ironment			09 Social Develop	ment	13 Public Sector Ma	nagement	Total
				Development	Transitional	Transitional	Transitional		Transitional	Transitional	- G	
		Transitional	Transitional	Grant	development	Development -	Development -	Transitional	Development -	development grant	Transitional	TOTAL
		Development -	Development -	Grane	grant	Water &	Sanitation	development	Social	development grant	Development -	DEVELOPMENT
		Health Ad Hoc	Sanitation		grant	Environment	(Water &	grant	Development		PSM Ad Hoc	GRANTS
Vote	District	Treditit Ad Tioc	(Health)			Ad Hoc	Environment)	grant	Ad Hoc		r SIVI AU TIOC	GRANIS
vote	District	o/w	o/w	321470	321472	o/w	o/w	321472	o/w	321472	o/w	
501	Adjumani District	400,000,000	26,852,544	244,628,976	22,000,000	0		4,347,826	4,347,826	0	0	2,902,946,381
	Apac District	300,000,000	23,696,864	588,137,689	0	0	0	4,347,826	4,347,826	200,000,000	200,000,000	4,586,772,633
	Arua District	0	50,537,422	889,560,225	22.000.000	0	22,000,000	4,347,826	4,347,826	0	0	7,281,223,653
	Bugiri District	400,000,000	0	618,303,809	22,000,000	0	22,000,000	4,347,826	4,347,826	0	0	1,895,159,942
	Bundibugyo District	200,000,000	0	521,989,642	22,000,000	0	22,000,000	4,347,826	4,347,826	0	0	2,172,287,162
	Bushenyi District	0	0	223,929,114	0	0	0	4,347,826	4,347,826	0	0	860,870,543
	Busia District	0	18,661,873	480,699,751	22,000,000	0	22,000,000	4,347,826	4,347,826	0	0	2,964,634,641
	Gulu District	0	95,370,674	198,285,278	22.000,000	0	22,000,000	4,347,826	4.347.826	0	0	2,077,436,335
	Hoima District	0	0	718,053,875	22,000,000	0	22,000,000	4,347,826	4,347,826	430,000,000	430,000,000	2,162,895,999
	Iganga District	0	0	660,313,831	22,000,000	0	22,000,000	4,347,826	4,347,826	430,000,000	430,000,000	2,034,100,882
	Jinja District	0	0	576,471,277	22,000,000	0	22,000,000	4,347,826	4,347,826	0	0	1,954,623,086
	! Kabale District	0	0	384,319,137	22,000,000	0	22,000,000	4,347,826	4,347,826	26,460,000	26,460,000	1,606,402,148
	Kabarole District	0	0	538,037,561	22,000,000	0	22.000.000	4,347,826	4,347,826	30.000.000	30.000.000	2,904,531,653
	Kaberamaido District	450,000,000	0	376,570,057	0	0	,,		4,347,826	0	0	3,559,452,526
	Kalangala District	430,000,000	0	218,127,978	22,000,000	0	22,000,000	4,347,826	4,347,826	0	0	438,535,826
	Kamuli District	0	0	700,838,676	22,000,000	0	22,000,000	4,347,826	4,347,826	30,000,000	30,000,000	1,848,575,881
	Kamwenge District	500,000,000	0	552,330,434	22,000,000	0	22,000,000	4,347,826	4,347,826	30,000,000	30,000,000	2,190,155,980
	Kanungu District	400,000,000	0	333.050.532	22,000,000	0	22,000,000	4,347,826	4,347,826	30.000.000	30,000,000	1,787,904,207
	Kapchorwa District	300,000,000	22,143,411	209,757,636	22,000,000	0		4,347,826	4,347,826	30,000,000	30,000,000	1,335,887,006
	Kasese District	0	22,143,411	679,427,160	22,000,000	0	22,000,000	4,347,826	4,347,826	30,000,000	30,000,000	4,304,751,774
	Katakwi District	0	15,797,909	225,864,694	22,000,000	0	22,000,000	4,347,826	4,347,826	30,000,000	30,000,000	2,697,475,496
	Kayunga District	0	13,757,303	645,685,616	22,000,000	0	22,000,000	4,347,826	4,347,826	250,000,000	250,000,000	2,464,714,728
	Kibaale District	300,000,000	0	373,903,695	622,000,000	600,000,000	22,000,000	4,347,826	4,347,826	30,000,000	30,000,000	2,623,633,216
	Kiboga District	300,000,000	0	205.437.339	22.000,000	000,000,000	22,000,000	4,347,826	4,347,826	30,000,000	30,000,000	1,487,456,620
	Kisoro District	0	0	526,517,935	22,000,000	0	22,000,000	4,347,826	4,347,826	30,000,000	0	1,283,511,423
_	Kitgum District	300,000,000	55,292,682	229,660,773	22,000,000	0	22,000,000	4,347,826	4,347,826	0	0	3,217,839,576
	Kotido District	0	104,707,029	358,799,901	22,000,000	0	22,000,000	4,347,826	4,347,826	30,000,000	30,000,000	2,363,492,946
	Kumi District	300,000,000	50,544,423	329,623,812	22,000,000	0	, ,	, ,	4,347,826	30,000,000	0	2,687,322,058
	Kyenjojo District	0	0	568.685.619	22.000.000	0	22,000,000	4,347,826	4,347,826	120.000.000	120,000,000	2,273,293,357
	Lira District	0	43,346,221	383,334,079	22,000,000	0	22,000,000	4,347,826	4,347,826	0	0	3,842,115,674
_	Luwero District	0	0	629,135,216	22,000,000	0	22,000,000	4,347,826	4,347,826	0	0	2,590,682,137
	Masaka District	400,000,000	0	338,937,582	22,000,000	0	22,000,000	4,347,826	4,347,826	0	0	1,756,855,574
_	Masindi District	300,000,000	26,523,969	229,920,555	22,000,000	0	22,000,000	4,347,826	4,347,826	0	0	2,261,778,049
_	Mayuge District	0	0	650,981,170	22,000,000	0	22,000,000	4,347,826	4,347,826	30,000,000	30,000,000	1,804,468,884
	Mbale District	0	53,120,470	657,960,030	22,000,000	0	22,000,000	4,347,826	4,347,826	0	0	3,679,864,330
	Mbarara District	0	03,120,470	480,467,648	22,000,000	0	22,000,000	4,347,826	4,347,826	100,000,000	100,000,000	1,430,359,435
	Moroto District	0	43,687,735	248.706.203	22.000.000	0	22,000,000	4,347,826	4,347,826	30.000.000	30,000,000	1,597,305,516
	Moyo District	0	25,375,392	199,530,734	22.000,000	0	22,000,000	4,347,826	4,347,826	30,000,000	30,000,000	1,834,747,384
	Mpigi District	0	23,373,332	291,289,004	22,000,000	0	22,000,000	4,347,826	4,347,826	0	0	1,042,712,543
	Mubende District	0	0	638,595,485	22,000,000	0	22,000,000	4,347,826	4,347,826	0	0	3,932,977,384
	Mukono District	0	0	744,760,695	22,000,000	0	22,000,000	4,347,826	4,347,826	30,000,000	30,000,000	2,604,976,582
	Nakapiripiriti District	0	39.347.092	561.882.882	22,000,000	0	22,000,000	4,347,826	4,347,826	30,000,000	0	2,994,581,034
	Nakasongola District	0	39,347,092	377,960,610	22,000,000	0	22,000,000	4,347,826	4,347,826	0	0	1,384,853,376
	Nebbi District	0	39,494,773	623,862,387	22,000,000	0	22,000,000	4,347,826	4,347,826	0	0	3,997,752,639
	Ntungamo District	500.000.000	33,434,773	667,130,957	218,100,685	196,100,685	22,000,000	4,347,826	4,347,826	0	0	2,459,794,463

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

	I			09 Water & Envi	ronment			09 Social Develop	nent	13 Public Sector Ma	nagement	Total
				Development	Transitional	Transitional	Transitional	221.2.2 2 CTC.OPI	Transitional	Transitional		
		Transitional	Transitional	Grant	development	Development -	Development -	Transitional	Development -	development grant	Transitional	TOTAL
		Development -	Development -	Grant	grant	Water &	Sanitation	development	Social	development grant	Development -	DEVELOPMENT
			Sanitation		grant							
V-4-	District	Health Ad Hoc	(Health)			Environment	(Water &	grant	Development		PSM Ad Hoc	GRANTS
vote	District	o/w	o/w	321470	321472	Ad Hoc o/w	Environment) o/w	321472	Ad Hoc o/w	321472	o/w	
547	Pader District	0/W	29,191,375	238,846,100	22,000,000	0/W 0		4,347,826	4,347,826	3214/2	0/W	2,788,463,107
	Pallisa District	300,000,000	88,863,239	652,705,927	22,000,000	0	22,000,000	4,347,826	4,347,826	0	0	4,365,261,928
	Rakai District	300,000,000	00,003,239	671.915.148	22.000.000	0	22,000,000	4,347,826	4,347,826	0	0	2,015,282,924
		0		380,666,886	22,000,000			4,347,826		0	0	1,394,783,117
	Rukungiri District	0		592,577,061	22,000,000	0	22,000,000 22,000,000	4,347,826	4,347,826 4,347,826	0	0	1,111,109,965
	Sembabule District									0	Ž.	
	Sironko District	0	17,424,896	345,730,095	22,000,000	0	22,000,000	4,347,826	4,347,826	30,000,000	30,000,000	2,531,963,593
	Soroti District	0	59,242,159	274,804,837	0	0	0	4,347,826	4,347,826	0	0	3,076,814,392
	Tororo District	400,000,000	18,760,017	727,901,308	22,000,000	0	22,000,000	4,347,826	4,347,826	0	0	5,200,569,382
	Wakiso District	500,000,000	0	757,173,856	522,000,000	500,000,000	22,000,000	4,347,826	4,347,826	100,000,000	100,000,000	14,701,372,158
	Yumbe District	0	47,393,727	625,704,906	22,000,000	0	22,000,000	4,347,826	4,347,826	0	0	5,403,489,087
	Butaleja District	0		512,770,246	0	0	0	4,347,826	4,347,826	0	0	2,365,413,369
	Ibanda District	0		324,666,061	22,000,000	0	22,000,000	4,347,826	4,347,826	30,000,000	30,000,000	784,867,400
	Kaabong District	0	, ,	375,919,223	22,000,000	0	22,000,000	4,347,826	4,347,826	0	0	2,760,036,802
	Isingiro District	0		588,712,765	22,000,000	0	22,000,000	4,347,826	4,347,826	0	0	1,845,198,096
561	Kaliro District	0		487,675,535	22,000,000	0	22,000,000	4,347,826	4,347,826	0	0	1,080,491,467
562	Kiruhura District	0	0	608,459,239	22,000,000	0	22,000,000	4,347,826	4,347,826	30,000,000	30,000,000	1,464,764,587
563	Koboko District	0		214,839,910	22,000,000	0	22,000,000	4,347,826	4,347,826	130,000,000	130,000,000	1,412,176,367
564	Amolatar District	0	15,797,909	279,992,952	0	0	0	4,347,826	4,347,826	0	0	2,278,260,105
565	Amuria District	0	31,842,661	360,398,810	0	0	0	4,347,826	4,347,826	200,000,000	200,000,000	3,910,897,959
566	Manafwa District	0	29,621,080	600,569,882	22,000,000	0	22,000,000	4,347,826	4,347,826	0	0	3,424,630,216
567	Bukwo District	0	13,823,171	308,582,095	22,000,000	0	22,000,000	4,347,826	4,347,826	100,000,000	100,000,000	1,465,863,583
568	Mityana District	0	0	486,488,128	22,000,000	0	22,000,000	4,347,826	4,347,826	130,000,000	130,000,000	1,602,719,301
569	Nakaseke District	0	0	312,952,893	22,000,000	0	22,000,000	4,347,826	4,347,826	30,000,000	30,000,000	1,380,302,605
570	Amuru District	0	38,322,586	245,024,133	22,000,000	0	22,000,000	4,347,826	4,347,826	0	0	2,881,961,989
571	Budaka District	0	19,747,386	261,056,248	22,000,000	0	22,000,000	4,347,826	4,347,826	0	0	2,290,107,952
	Oyam District	0	70,695,643	610,930,302	22,000,000	0	22,000,000	4,347,826	4,347,826	0	0	4,484,900,161
	Abim District	400,000,000	31,595,818	224,483,942	22,000,000	0	22,000,000	4,347,826	4,347,826	0	0	1,983,388,590
	Namutumba District	0	, ,	542,154,009	22,000,000	0	22,000,000	4,347,826	4,347,826	0	0	1,140,753,626
	Dokolo District	0		313,877,044	0	0	0	, ,	4,347,826	0	0	2,610,428,622
576	Buliisa District	0	11,848,432	385,020,141	22,000,000	0	22,000,000	4,347,826	4,347,826	0	0	1,446,044,152
	Maracha District	350,000,000	19,747,386	221,866,648	22,000,000	0	22,000,000	4,347,826	4,347,826	100,000,000	100,000,000	2,414,544,318
	Bukedea District	0	26,066,550	349,791,345	0	0	0	4,347,826	4,347,826	0	0	2,649,710,774
	Bududa District	400,000,000	16,136,256	503,654,794	22.000.000	0	22,000,000	4,347,826	4,347,826	0	0	2,708,591,182
	Lyantonde District	0	, ,	386,425,828	22,000,000	0	22,000,000	4,347,826	4,347,826	430,000,000	430,000,000	1,088,724,991
	Amudat District	0		509,499,076	22,000,000	0	22,000,000	4,347,826	4,347,826	430,000,000	430,000,000	1,972,000,943
	Buikwe District	0	,,	335,181,404	22,000,000	0	22,000,000	4,347,826	4,347,826	200,000,000	200,000,000	1,098,724,979
	Buyende District	0		584.665.046	22,000,000	0	22,000,000	4,347,826	4,347,826	165.000.000	165,000,000	1,497,100,332
	Kyegegwa District	0		569,964,277	22,000,000	0	22,000,000	4,347,826	4,347,826	163,000,000	163,000,000	1,684,056,080
	Lamwo District	0		198,321,071	23,000,000	0	23,000,000	4,347,826	4,347,826	0	0	2,158,620,032
	Otuke District	0	33,820,299	361,780,853	23,000,000	0		, ,	4,347,826	0	0	2,158,620,032
		·	, ,		23,000,000	0		, ,	, ,	0		
	Zombo District	0	30,968,971	273,514,273	23,000,000		23,000,000	4,347,826	4,347,826	100,000,000	100,000,000	2,469,105,399
	Alebtong District	0	, ,	257,448,558	U	0	0	,- ,	4,347,826	0	0	2,874,188,250
	Bulambuli District	0	, ,	379,052,379	0	0		.,,	4,347,826	0	0	2,023,499,138
	Buvuma District	0		304,543,175	23,000,000	0	23,000,000	4,347,826	4,347,826	200,000,000	200,000,000	808,113,676
591	Gomba District	0	0	301,747,478	23,000,000	0	23,000,000	4,347,826	4,347,826	0	0	889,820,418

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

	T			09 Water & Env	ronment			09 Social Develop	nent	13 Public Sector Ma	nagement	Total
1				Development	Transitional	Transitional	Transitional	2010.00	Transitional	Transitional	. 3	
		Transitional	Transitional	Grant	development	Development -	Development -	Transitional	Development -	development grant	Transitional	TOTAL
		Development -	Development -	Grant	grant	Water &	Sanitation	development	Social	development grant	Development -	DEVELOPMENT
		Health Ad Hoc	Sanitation		grant	Environment	(Water &	grant	Development		PSM Ad Hoc	GRANTS
Voto	District	neuitii Au not	(Health)			Ad Hoc	Environment)	grant			PSIVI AU HUL	GRANIS
vote	District	o/w	o/w	321470	321472	o/w	o/w	321472	Ad Hoc o/w	321472	o/w	
592	Kiryandongo District	0/W		326,575,511	23,000,000	07W 0		4,347,826	4,347,826	350,000,000	350,000,000	2,349,689,434
	Luuka District	0		352,273,119	23,000,000	0	23,000,000	4,347,826	4,347,826	200,000,000	200,000,000	1,224,110,137
	Namayingo District	0		552,762,927	23.000,000	0	23,000,000	4,347,826	4,347,826	0	0	1,177,704,986
	Ntoroko District	0		176,956,358	23,000,000	0	23,000,000	4,347,826	4,347,826	0	0	1,125,254,283
	Serere District	0		481,085,187	23,000,000	0			4,347,826	0	0	3,265,585,720
	Kyankwanzi District	0	-,,-	412,523,039	23,000,000	0	23,000,000	4,347,826	4,347,826	0	0	1,644,998,617
	*	0		208,631,619	23,000,000	0	23,000,000	4,347,826		0	0	
	Kalungu District	0		420,604,573	259.000,000	236,000,000	23,000,000	4,347,826	4,347,826 4,347,826	428.000.000	428,000,000	724,657,472 1,959,623,197
	Lwengo District				,,			,- ,		-,,		
	Bukomansimbi District	0		219,352,825	23,000,000	0	23,000,000	4,347,826	4,347,826	200,000,000	200,000,000	772,852,786
	Mitooma District	0		238,636,826	23,000,000	0	23,000,000	4,347,826	4,347,826	200,000,000	200,000,000	1,057,172,846
	Rubirizi District	0		289,693,215	23,000,000	0	23,000,000	4,347,826	4,347,826	0	0	726,749,209
	Ngora District	0		239,667,855	0	0	0	,- ,	4,347,826	0	0	1,879,764,047
	Napak District	0	,,	343,005,388	23,000,000	0	23,000,000	4,347,826	4,347,826	0	0	2,259,421,737
	Kibuku District	0		466,506,054	0	0	0	,- ,	4,347,826	0	0	2,298,521,538
	Nwoya District	0	16,232,352	347,984,460	23,000,000	0	23,000,000	4,347,826	4,347,826	0	0	2,522,742,916
	Kole District	0	34,049,967	318,595,573	0	0	0	4,347,826	4,347,826	0	0	2,851,923,991
	Butambala District	700,000,000	0	169,828,510	23,000,000	0	23,000,000	4,347,826	4,347,826	0	0	1,359,239,445
609	Sheema District	300,000,000	0	185,416,555	0	0	0	., ,	4,347,826	108,000,000	108,000,000	917,817,621
610	Buhweju District	300,000,000	0	391,903,410	23,000,000	0	23,000,000	4,347,826	4,347,826	100,000,000	100,000,000	1,101,938,117
611	Agago District	0	25,671,602	288,493,237	23,000,000	0	23,000,000	4,347,826	4,347,826	0	0	3,278,467,565
612	Kween District	0	25,671,602	378,329,428	23,000,000	0	23,000,000	4,347,826	4,347,826	0	0	1,485,964,839
613	Kagadi District	500,000,000	0	578,794,104	0		0	4,347,826	4,347,826	900,000,000	900,000,000	3,733,894,057
614	Kakumiro District	0	0	554,438,518	0	0	0	4,347,826	4,347,826	900,000,000	900,000,000	2,778,864,898
615	Omoro District	0	0	220,853,074	0	0	0	4,347,826	4,347,826	900,000,000	900,000,000	3,156,130,344
616	Rubanda District	0	0	525,565,486	0	0	0	4,347,826	4,347,826	900,000,000	900,000,000	1,810,735,685
751	Arua Municipal Council	0	0	0	0	0	0	0	0	30,000,000	30,000,000	6,951,921,849
752	Entebbe Municipal Council	0	0	0	0	0	0	0	0	30,000,000	30,000,000	6,304,126,938
753	Fort-Portal Municipal Council	0	0	0	0	0	0	0	0	30,000,000	30,000,000	4,822,170,449
754	Gulu Municipal Council	0	0	0	0	0	0	0	0	30,000,000	30,000,000	20,167,041,034
	Jinja Municipal Council	0		0	0		0		0	0	0	6,450,995,379
	Kabale Municipal Council	0		0	0		0		0	30,000,000	30,000,000	4,325,395,582
	Lira Municipal Council	0		0	0		0		0		30,000,000	10,718,039,898
	Masaka Municipal Council	0		0	0		0		0	,,	30,000,000	8,765,120,193
	Mbale Municipal Council	0		0	0	Ŭ	0		0	30,000,000	30,000,000	8,578,188,859
	Mbarara Muninicipal Council	0		0	0	Ŭ	0		0	30,000,000	30,000,000	14,438,531,414
	Moroto Municipal Council	0		0	0	Ŭ	0		0	30,000,000	30,000,000	2,259,273,412
	Soroti Municipal Council	0		0	0		0		0		30,000,000	5,186,879,291
	Tororo Municipal Council	0		0	0				0	30,000,000	30,000,000	4,388,701,718
	Kasese Municipal Council	0		0	0		0		0	30,000,000	200,000,000	707,896,735
	Hoima Municipal Council	0		0	0	Ŭ	0		0	200,000,000	200,000,000	8,357,371,072
		0		0	0	Ŭ	0		0	0	0	
	Mukono Municipal Council	0		0	0		0		0	•	0	746,931,692
	Iganga Municipal Council			0	ŭ					Ů		325,300,232
	Masindi Municipal Council	0		0	0				0	500,000,000	0	539,641,171
	Ntungamo Municipal Council	0		0	0		0		0		500,000,000	707,880,859
776	Busia Municipal Council	0	0	0	0	0	0	0	0	0	0	349,228,828

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

			09 Water & Environment					09 Social Develop	nent	13 Public Sector Ma	nagement	Total
			Transitional	Development	Transitional	Transitional	Transitional		Transitional	Transitional		
		Transitional		Grant	development	Development -	Development -	Transitional	Development -	development grant	Transitional	TOTAL
		Development -	Development -		grant	Water &	Sanitation	development	Social		Development -	DEVELOPMENT
		Health Ad Hoc	Sanitation			Environment	(Water &	grant	Development		PSM Ad Hoc	GRANTS
Vote	District		(Health)			Ad Hoc	Environment)		Ad Hoc			
		o/w	o/w	321470	321472	o/w	o/w	321472	o/w	321472	o/w	
777	Bushenyi- Ishaka Municipal Council	0	0	0	0	0	0	0	0	0	0	279,916,477
778	Rukungiri Municipal Council	0	0	0	0	0	0	0	0	0	0	263,133,675
779	Nansana Municipal Council	0	0	0	0	0	0	0	0	200,000,000	200,000,000	1,814,398,753
780	Makindye-Ssabagabo Municipal Council	0	0	0	0	0	0	0	0	200,000,000	200,000,000	1,426,228,908
781	Kira Municipal Council	0	0	0	0	0	0	0	0	200,000,000	200,000,000	1,532,856,834
782	Kisoro Municipal Council	0	0	0	0	0	0	0	0	150,000,000	150,000,000	718,450,586
783	Mityana Municipal Council	0	0	0	0	0	0	0	0	150,000,000	150,000,000	630,246,020
784	Kitgum Municipal Council	0	0	0	0	0	0	0	0	150,000,000	150,000,000	537,626,881
785	Koboko Municipal Council	0	0	0	0	0	0	0	0	150,000,000	150,000,000	991,833,044
786	Mubende Municipal Council	0	0	0	0	0	0	0	0	150,000,000	150,000,000	456,019,122
787	Kumi Municipal Council	0	0	0	0	0	0	0	0	150,000,000	150,000,000	688,372,381
788	Lugazi Municipal Council	0	0	0	0	0	0	0	0	150,000,000	150,000,000	695,011,331
789	Kamuli Municipal Council	0	0	0	0	0	0	0	0	150,000,000	150,000,000	565,559,531
790	Kapchorwa Municipal Council	0	0	0	0	0	0	0	0	150,000,000	150,000,000	473,345,861
791	Ibanda Municipal Council	0	0	0	0	0	0	0	0	150,000,000	150,000,000	588,698,558
792	Njeru Municipal Council	0	0	0	0	0	0	0	0	350,000,000	350,000,000	809,223,953
793	Apac Municipal Council	0	0	0	0	0	0	0	0	150,000,000	150,000,000	331,570,725
794	Nebbi Municipal Council	0	0	0	0	0	0	0	0	150,000,000	150,000,000	451,716,544
795	Bugiri Municipal Council	0	0	0	0	0	0	0	0	150,000,000	150,000,000	394,682,069
796	Sheema Municipal Council	0	0	0	0	0	0	0	0	150,000,000	150,000,000	599,281,739
797	Kotido Municipal Council	0	0	0	0	0	0	0	0	150,000,000	150,000,000	491,883,165
	GRAND TOTAL	9,500,000,000	1,864,331,103	48,440,000,000	3,532,100,685	1,532,100,685	2,000,000,000	500,000,000	500,000,000	12,907,460,000	12,907,460,000	402,418,440,011

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

Vote District			Total	Total	Total
Vote District Development Grants Development Grants Development Grants 501 Adjumani District 1,882,957,410 566,788,601 453,200,370 502 Apac District 2,574,697,831 1,484,903,0362 528,044,690 503 Arua District 5,355,444,207 1,648,894,197 276,885,248 504 Bugir District 453,171,655 1,015,640,461 426,347,826 505 Bushenyi District 209,500,393 447,021,778 204,347,826 506 Bushenyi District 2,144,387,890 775,237,052 450,094,7826 508 Bull District 1,261,041,574 694,676,261 121,718,501 509 Holma District 475,373,005 1,231,175,068 456,347,826 510 Iganga District 445,302,345 973,972,914 526,347,826 511 Kabale District 454,302,345 973,972,914 526,347,826 512 Kabale District 1,254,524,656 973,426,244 676,580,753 514 Kaberamaido District 1,891,516			Total	Total	Total
Vote District Development Grants Development Grants Development Grants 501 Adjumani District 1,882,957,410 566,788,601 453,200,370 502 Apac District 2,574,697,831 1,484,903,0362 528,044,690 503 Arua District 5,355,444,207 1,648,894,197 276,885,248 504 Bugir District 453,171,655 1,015,640,461 426,347,826 505 Bushenyi District 209,500,393 447,021,778 204,347,826 506 Bushenyi District 2,144,387,890 775,237,052 450,094,7826 508 Bull District 1,261,041,574 694,676,261 121,718,501 509 Holma District 475,373,005 1,231,175,068 456,347,826 510 Iganga District 445,302,345 973,972,914 526,347,826 511 Kabale District 454,302,345 973,972,914 526,347,826 512 Kabale District 1,254,524,656 973,426,244 676,580,753 514 Kaberamaido District 1,891,516			Discretionary	Costor	Transitional
Vote District			•		
Vote District 1,882,957,410 566,788,601 453,200,370 502 Apac District 2,574,697,581 1,484,030,362 528,044,690 503 Arua District 5,355,444,207 1,648,894,197 276,885,248 304 Bugiri District 453,171,655 1,015,640,461 426,347,826 505 Bundibugyo District 943,074,425 802,864,912 426,347,826 505 Bushenyi District 209,500,939 447,021,778 204,347,826 507 Busia District 2,144,387,890 477,213,705 249,096,699 508 Gulu District 1,261,041,574 694,676,261 121,718,501 509 Hoima District 475,373,105 1,231,175,068 455,347,826 510 Iganga District 475,373,105 1,231,175,068 456,347,826 510 Iganga District 475,373,105 1,231,175,068 456,347,826 511 Jinja District 454,302,345 973,972,914 526,347,826 513 Kabarole District 344,598,724 768,995,598 492,807,826 513 Kabarole District 1,254,524,656 973,426,244 676,580,753 514 Kabale District 1,254,524,656 973,426,44 676,580,753 515 Kalangial District 1,254,524,656 973,426,44 676,580,753 515 Kalangial District 498,321,128 1,171,068,415 178,675,337 515 Kamuenge District 491,768,037 979,472,944 718,914,999 1519 Kanungu District 346,495,637 643,016,456 798,392,114 520 Kapchorwa District 346,495,637 643,016,456 798,392,114 520 Kapchorwa District 1,479,043,169 936,286,591 282,145,735 521 Kasese District 1,479,043,169 936,286,591 282,145,735 522 Katakwi District 1,479,043,169 936,286,591 282,145,735 523 Kayunga District 1,485,593,266 1,81,904,528 1,256,347,826 525 Kiboga District 1,479,043,169 936,286,591 282,145,735 523 Kayunga District 1,485,593,20 1,043,116,82 276,347,826 525 Kiboga District 1,485,593,20 1,043,116,82 276,347,826 526 Kisoro District 1,485,593,20 1,043,116,82 276,347,826 526 Kisoro District 1,485,593,265 399,887,538 556,347,826 526 Kisoro District 1,265,17,004 1,099,217,307 226,347,826				•	
Sol Adjumani District	Vote	District	Grants	Grunts	Grunts
502 Apac District 2,574,697,581 1,484,030,362 528,044,690 503 Arua District 5,355,444,207 1,648,894,197 276,885,248 504 Bugir District 493,074,425 802,864,912 426,347,826 505 Bundibugyo District 299,500,939 447,021,778 204,347,826 507 Busia District 1,261,041,574 694,676,261 122,718,501 508 Gulu District 1,261,041,574 694,676,261 122,718,501 509 Hoima District 475,373,105 1,231,175,068 456,347,826 510 Iganga District 4424,302,345 973,972,914 526,347,826 512 Kabale District 344,598,724 768,995,598 492,807,826 513 Kabarole District 1,254,524,656 973,426,244 676,580,733 514 Kaberamaido District 1,891,516,929 1,125,388,188 542,547,408 515 Kamuli District 498,832,128 1,171,068,415 178,675,337 518 Kamwenge District 491,768,037	****	District			
503 Arua District 5,355,444,207 1,648,894,197 276,885,248 504 Bugiri District 433,171,655 1,015,640,461 426,347,826 505 Bundibugvo District 994,074,425 802,864,912 426,347,826 506 Bushenyi District 209,500,939 447,021,778 204,347,826 507 Busia District 2,144,387,890 775,237,052 45,000,699 508 Gulu District 1,261,041,574 694,676,261 121,718,501 509 Hoima District 475,373,105 1,231,175,068 456,347,826 510 Iganga District 542,913,055 1,149,403,925 341,783,902 511 Jinja District 454,302,345 973,972,914 526,347,826 512 Kabale District 344,598,724 768,995,598 492,807,826 513 Kaberamaido District 1,254,524,656 973,426,244 676,580,753 514 Kaberamaido District 1,891,516,929 1,125,388,188 542,547,408 515 Kalangale District 47,342,244	501	Adjumani District	1,882,957,410	566,788,601	453,200,370
504 Bugliri District 453,171,655 1,015,640,461 426,347,826 505 Bundibugyo District 943,074,425 802,864,912 426,347,826 506 Bushenyi District 209,500,939 447,021,778 204,347,826 507 Busia District 2,144,337,890 775,237,052 45,009,699 508 Gulu District 1,261,041,574 694,676,261 121,718,501 509 Hoima District 475,373,105 1,231,175,668 456,347,826 501 Iganga District 542,913,055 1,149,403,925 341,783,902 511 Jinja District 454,302,345 973,972,914 526,347,826 512 Kabaleo District 1,254,524,656 973,462,244 676,807,53 513 Kabaroleo District 1,254,524,656 973,462,244 676,807,53 514 Kaberamaido District 1,254,524,656 973,462,444 676,807,53 515 Kamuli District 498,832,128 1,171,068,415 178,675,337 517 Kamuli District 498,832,128	502	Apac District	2,574,697,581	1,484,030,362	528,044,690
505 Bundibugyo District 943,074,425 802,864,912 426,347,826 506 Bushenyi District 209,500,939 447,021,778 204,347,826 507 Busia District 2,144,387,890 775,237,052 45,009,699 508 Gulu District 1,261,041,574 694,676,261 121,718,501 509 Hoima District 475,373,105 1,231,175,068 456,347,826 510 Iganga District 542,913,055 1,149,403,925 341,783,925 511 Jinja District 454,302,345 973,972,914 256,347,826 512 Kabale District 344,598,724 768,995,598 492,807,826 513 Kabarole District 1,254,524,656 973,426,244 676,580,753 514 Kaberamaido District 1,253,881,818 542,547,408 515 Kalangala District 7,342,931 336,845,069 26,347,826 517 Kamul District 498,832,128 1,171,068,415 178,675,337 518 Kalangala District 491,768,037 979,472,944 <	503	Arua District	5,355,444,207	1,648,894,197	276,885,248
506 Bushenyi District 209,500,939 447,021,778 204,347,826 507 Busia District 2,144,387,890 775,237,052 45,009,699 508 Gulu District 1,261,041,574 694,676,261 121,718,501 509 Holma District 475,373,105 1,231,175,068 486,347,826 510 Iganga District 542,913,055 1,149,403,925 341,783,902 511 Jlinja District 454,302,345 973,972,914 526,347,826 512 Kabale District 344,598,724 768,995,598 492,807,826 513 Kabarole District 1,254,524,656 973,426,244 676,580,753 514 Kabarole District 1,891,516,929 1,125,388,188 542,547,826 515 Kalangala District 1,891,516,929 1,123,888,188 542,547,826 517 Kamuli District 498,832,128 1,171,068,415 178,675,337 518 Kaanuga District 491,768,037 979,472,944 718,914,914,99 519 Kanuwa District 491,768,037	504	Bugiri District	453,171,655	1,015,640,461	426,347,826
507 Busia District 2,144,387,890 775,237,052 45,009,699 508 Gulu District 1,261,041,574 694,676,261 121,718,501 509 Hoima District 475,373,105 1,231,175,068 456,347,826 510 Iganga District 542,913,055 1,149,403,925 341,783,902 511 Jinja District 454,302,345 973,972,914 526,347,826 512 Kabale District 1,254,524,656 973,426,244 768,995,598 492,807,826 513 Kabarole District 1,254,524,656 973,426,244 766,580,753 514 Kaberamaido District 1,891,516,929 1,125,388,188 542,547,408 515 Kalangala District 498,832,128 1,717,068,415 178,675,337 518 Kamuli District 498,832,128 1,717,068,415 178,675,337 518 Kamwenge District 491,768,037 979,472,944 718,914,999 519 Kanuli District 346,495,637 643,016,456 798,392,114 520 Kapchorwa District	505	Bundibugyo District	943,074,425	802,864,912	426,347,826
508 Gulu District 1,261,041,574 694,676,261 121,718,501 509 Hoima District 475,373,105 1,231,175,068 456,347,826 510 Iganga District 542,913,055 1,149,403,925 341,783,826 511 Jinja District 454,302,345 973,972,914 526,347,826 512 Kabarole District 1,254,524,656 973,426,244 676,580,753 514 Kaberamaido District 1,891,516,929 1,125,881,88 542,474,008 515 Kalangala District 75,342,931 336,845,069 26,347,826 517 Kamuli District 498,832,128 1,717,068,415 178,675,337 518 Kamwenge District 498,832,128 1,717,068,415 178,675,337 518 Kanungu District 346,495,637 643,016,456 798,392,114 520 Kapchorwa District 364,695,637 643,016,456 798,392,114 520 Kapchorwa District 670,126,513 317,269,256 348,491,238 521 Katakwi District 1,479,043,169	506	Bushenyi District	209,500,939	447,021,778	204,347,826
509 Hoima District 475,373,105 1,231,175,068 456,347,826 510 Iganga District 542,913,055 1,149,403,925 341,783,902 511 Jinja District 454,302,345 973,972,914 526,347,826 512 Kabale District 344,598,724 768,995,598 492,807,826 513 Kabarole District 1,254,524,656 973,426,244 676,580,753 514 Kaberamaido District 1,891,516,929 1,125,388,188 542,547,408 515 Kalangala District 75,342,931 336,845,069 26,347,826 517 Kamuli District 498,832,128 1,171,068,415 178,675,337 518 Kamwenge District 491,768,037 979,472,944 718,914,999 519 Kanungu District 346,495,637 643,016,456 798,392,114 520 Kapchorwa District 670,126,513 317,269,256 348,491,238 521 Kasese District 2,279,652,623 1,338,040,924 687,058,277 522 Katakwi District 1,479,043,169 936,286,591 282,145,735 523 Kayunga District 1,479,043,169 936,286,591 282,145,735	507	Busia District	2,144,387,890	775,237,052	45,009,699
510 Iganga District 542,913,055 1,149,403,925 341,783,902 511 Jinja District 454,302,345 973,972,914 526,347,826 512 Kabale District 344,598,724 768,995,598 492,807,826 513 Kabarole District 1,254,524,656 973,426,244 676,580,753 514 Kaberamaido District 1,891,516,929 1,125,388,188 542,547,408 515 Kalangala District 498,832,128 1,771,068,415 178,675,337 518 Kamuli District 498,832,128 1,771,068,415 178,675,337 518 Kamwenge District 491,768,037 979,472,944 178,675,337 518 Kanungu District 346,495,637 643,016,456 798,392,114 520 Kapchorwa District 670,126,513 317,269,256 348,491,238 521 Kasese District 2,279,652,623 1,338,040,924 687,058,227 522 Katakwi District 1,479,043,169 936,286,591 282,145,735 523 Kayunga District 1,145,250,320<	508	Gulu District	1,261,041,574	694,676,261	121,718,501
511 Jinja District 454,302,345 973,972,914 526,347,826 512 Kabale District 344,598,724 768,995,598 492,807,826 513 Kabarole District 1,254,524,656 973,426,244 676,580,753 514 Kaberamaido District 1,891,516,929 1,125,388,188 542,474,088 515 Kalangala District 75,342,931 336,845,069 26,347,826 517 Kamuli District 498,832,128 1,171,068,415 178,675,337 518 Kamwenge District 491,768,037 979,472,944 718,914,999 519 Kanungu District 346,495,637 643,016,456 798,392,114 520 Kapchorwa District 670,126,513 317,269,255 348,491,238 521 Kasese District 2,279,652,623 1,338,040,924 687,058,227 522 Katakwi District 1,479,043,169 936,286,591 282,145,735 523 Kayunga District 1,485,250,320 1,043,116,582 276,347,826 524 Kibaale District 1,485,380,862 </td <td>509</td> <td>Hoima District</td> <td>475,373,105</td> <td>1,231,175,068</td> <td>456,347,826</td>	509	Hoima District	475,373,105	1,231,175,068	456,347,826
512 Kabale District 344,598,724 768,995,598 492,807,826 513 Kabarole District 1,254,524,656 973,426,244 676,580,753 514 Kaberamaido District 1,891,516,929 1,125,388,188 676,580,753 515 Kalangala District 75,342,931 336,845,069 26,347,826 517 Kamuli District 498,832,128 1,171,068,415 178,675,337 518 Kamwenge District 491,768,037 979,472,944 718,914,999 519 Kanungu District 346,495,637 643,016,456 798,392,114 520 Kapchorwa District 2,279,652,623 1,338,040,924 687,058,227 521 Kasese District 2,279,652,623 1,338,040,924 687,058,227 522 Katakwi District 1,479,043,169 936,286,591 282,145,735 523 Kayunga District 1,479,043,169 936,286,591 282,145,735 523 Kayunga District 1,485,250,320 1,043,116,582 276,347,826 524 Kibaale District 1,425,2	510	Iganga District	542,913,055	1,149,403,925	341,783,902
513 Kabarole District 1,254,524,656 973,426,244 676,580,753 514 Kaberamaido District 1,891,516,929 1,125,388,188 542,547,408 515 Kalangala District 75,342,931 336,845,069 26,347,826 517 Kamuli District 498,832,128 1,171,068,415 178,675,337 518 Kamwenge District 491,768,037 979,472,944 718,914,999 519 Kanungu District 346,495,637 643,016,456 798,392,114 520 Kapchorwa District 670,126,513 317,269,256 348,491,238 521 Kasese District 2,279,652,623 1,338,040,924 687,058,227 522 Katakwi District 1,479,043,169 936,286,591 282,145,735 523 Kayunga District 1,418,250,320 1,043,116,582 276,347,826 524 Kibaale District 1,85,380,862 1,181,904,528 1,256,347,826 525 Kiboga District 246,111,598 811,052,000 226,347,826 526 Kitgum District 1,625,529	511	Jinja District	454,302,345	973,972,914	526,347,826
514 Kaberamaido District 1,891,516,929 1,125,388,188 542,547,408 515 Kalangala District 75,342,931 336,845,069 26,347,826 517 Kamuli District 498,832,128 1,711,068,415 178,675,337 518 Kamwenge District 491,768,037 979,472,944 718,914,999 519 Kanungu District 346,495,637 643,016,456 798,392,114 520 Kapchorwa District 670,126,513 317,269,256 348,491,238 521 Kasese District 2,279,652,623 1,338,040,924 687,058,227 522 Katakwi District 1,479,043,169 936,286,591 282,145,735 523 Kayunga District 1,479,043,169 936,286,591 282,145,735 524 Kibaale District 1,853,80,862 1,819,04,528 1,256,347,826 525 Kiboga District 1,815,904,528 1,256,347,826 525 Kitgum District 246,111,598 811,052,000 226,347,826 526 Kitgum District 1,625,529,248 1,010,669,	512	Kabale District	344,598,724	768,995,598	492,807,826
515 Kalangala District 75,342,931 336,845,069 26,347,826 517 Kamuli District 498,832,128 1,171,068,415 178,675,337 518 Kamwenge District 491,768,037 979,472,944 718,914,999 519 Kanungu District 346,495,637 643,016,456 798,392,114 520 Kapchorwa District 670,126,513 317,269,256 348,491,238 521 Kasese District 2,279,652,623 1,338,040,924 687,058,227 522 Katakwi District 1,479,043,169 936,286,591 282,145,735 523 Kayunga District 1,479,043,169 936,286,591 282,145,735 524 Kibalae District 1,479,043,169 936,286,591 282,145,735 524 Kibalae District 1,479,043,169 936,286,591 282,145,735 525 Kibalae District 1,479,043,169 936,286,591 282,145,735 525 Kibalae District 1,481,045,250 389,857,534 1,256,347,826 526 Kisoro District 246,111,598	513	Kabarole District	1,254,524,656	973,426,244	676,580,753
517 Kamuli District 498,832,128 1,171,068,415 178,675,337 518 Kamwenge District 491,768,037 979,472,944 718,914,999 519 Kanungu District 346,495,637 643,016,456 798,392,114 520 Kapchorwa District 670,126,513 317,269,256 348,491,238 521 Kasese District 2,279,652,623 1,338,040,924 687,058,227 522 Kataskwi District 1,479,043,169 936,286,591 282,145,735 523 Kayunga District 1,145,250,320 1,043,116,582 276,347,826 524 Kibaale District 1,853,80,862 1,181,904,528 1,256,347,826 525 Kiboga District 246,111,598 811,052,000 226,347,826 525 Kitgum District 1,625,529,248 1,010,669,819 581,640,508 528 Kotido District 1,618,781,660 583,656,430 161,054,855 529 Kumi District 1,282,574,583 1,049,855,226 354,892,249 530 Kyenjojo District 1,282,574,58	514	Kaberamaido District	1,891,516,929	1,125,388,188	542,547,408
518 Kamwenge District 491,768,037 979,472,944 718,914,999 519 Kanungu District 346,495,637 643,016,456 798,392,114 520 Kapchorwa District 670,126,513 317,269,256 348,491,238 521 Kasese District 2,279,652,623 1,338,040,924 687,058,227 522 Katakwi District 1,479,043,169 936,286,591 282,145,735 523 Kayunga District 1,145,250,320 1,043,116,582 276,347,826 524 Kibaale District 185,380,862 1,181,904,528 1,256,347,826 525 Kiboga District 541,251,256 389,857,538 556,347,826 525 Kitogro District 246,111,598 811,052,000 226,347,826 527 Kitgum District 1,625,529,248 1,010,669,819 581,640,508 528 Kotido District 1,618,781,660 583,654,300 161,054,855 529 Kumi District 1,282,574,583 1,049,855,226 354,892,249 530 Kyenjojo District 1,032,359,265 979,835,266 261,098,826 531 Lira District 2,430,787,931 1,241,633,696 169,694,047	515	Kalangala District	75,342,931	336,845,069	26,347,826
519 Kanungu District 346,495,637 643,016,456 798,392,114 520 Kapchorwa District 670,126,513 317,269,256 348,491,238 521 Kasese District 2,279,652,623 1,338,040,924 687,058,227 522 Katakwi District 1,479,043,169 936,286,591 282,145,735 523 Kayunga District 1,145,250,320 1,043,116,582 276,347,826 524 Kibaale District 185,380,862 1,181,904,528 1,256,347,826 525 Kiboga District 541,251,256 389,857,538 556,347,826 526 Kisoro District 246,111,598 811,052,000 226,347,826 527 Kitgum District 1,625,529,248 1,010,669,819 581,640,508 528 Kotido District 1,618,781,660 583,656,430 161,054,855 529 Kumi District 1,282,574,583 1,049,855,226 354,892,249 530 Kyenjojo District 1,282,74,583 1,049,855,226 354,892,249 531 Lira District 2,430,787,931 <td>517</td> <td>Kamuli District</td> <td>498,832,128</td> <td>1,171,068,415</td> <td>178,675,337</td>	517	Kamuli District	498,832,128	1,171,068,415	178,675,337
520 Kapchorwa District 670,126,513 317,269,256 348,491,238 521 Kasese District 2,279,652,623 1,338,040,924 687,058,227 522 Katakwi District 1,479,043,169 936,286,591 282,145,735 523 Kayunga District 1,145,250,320 1,043,116,582 276,347,826 524 Kibaale District 185,380,862 1,181,904,528 1,256,347,826 525 Kiboga District 541,251,256 389,857,538 556,347,826 526 Kisoro District 246,111,598 811,052,000 226,347,826 527 Kitgum District 1,625,529,248 1,010,669,819 581,640,508 528 Kotido District 1,618,781,660 583,656,430 161,054,855 529 Kumi District 1,282,574,583 1,049,855,226 354,892,249 530 Kyenjojo District 1,032,359,265 979,835,266 261,098,826 531 Lira District 2,430,787,931 1,241,633,696 169,694,047 532 Luwero District 1,265,117,004 1,099,217,307 226,347,826 533 Masaka District 1,392,013,265 474,892,990 394,871,795	518	Kamwenge District	491,768,037	979,472,944	718,914,999
521 Kasese District 2,279,652,623 1,338,040,924 687,058,227 522 Katakwi District 1,479,043,169 936,286,591 282,145,735 523 Kayunga District 1,145,250,320 1,043,116,582 276,347,826 524 Kibaale District 185,380,862 1,181,904,528 1,256,347,826 525 Kiboga District 541,251,256 389,857,388 556,347,826 526 Kisoro District 246,111,598 811,052,000 226,347,826 527 Kitgum District 1,625,529,248 1,010,669,819 581,640,508 528 Kotido District 1,618,781,660 583,656,430 161,054,855 529 Kumi District 1,282,574,583 1,049,855,226 354,892,249 530 Kyenjojo District 1,032,359,265 979,835,266 261,098,826 531 Lira District 2,430,787,931 1,241,633,696 169,694,047 532 Luwero District 1,265,117,004 1,099,217,307 226,347,826 533 Masaka District 1,392,013,265 474,892,990 394,871,795 535 Mayuge District 1,392,013,265 474,892,990 394,871,826	519	Kanungu District	346,495,637	643,016,456	798,392,114
522 Katakwi District 1,479,043,169 936,286,591 282,145,735 523 Kayunga District 1,145,250,320 1,043,116,582 276,347,826 524 Kibaale District 185,380,862 1,181,904,528 1,256,347,826 525 Kiboga District 541,251,256 389,857,538 556,347,826 526 Kisoro District 246,111,598 811,050,000 226,347,826 527 Kitgum District 1,625,529,248 1,010,669,819 581,640,508 528 Kotido District 1,618,781,660 583,656,430 161,054,855 529 Kumi District 1,282,574,583 1,049,855,226 354,892,249 530 Kyenjojo District 1,032,359,265 979,835,266 261,098,826 531 Lira District 2,430,787,931 1,241,633,696 169,694,047 532 Luwero District 1,265,117,004 1,099,217,307 226,347,826 533 Masaka District 1,339,411 580,925,319 991,946,154 534 Masindi District 1,392,013,265	520	Kapchorwa District	670,126,513	317,269,256	348,491,238
523 Kayunga District 1,145,250,320 1,043,116,582 276,347,826 524 Kibaale District 185,380,862 1,181,904,528 1,256,347,826 525 Kiboga District 541,251,256 389,857,538 556,347,826 526 Kisoro District 246,111,598 811,052,000 226,347,826 527 Kitgum District 1,625,529,248 1,010,669,199 581,640,508 528 Kotido District 1,618,781,660 583,656,430 161,054,855 529 Kumi District 1,282,574,583 1,049,855,226 354,892,249 530 Kyenjojo District 1,032,359,265 979,835,266 261,098,826 531 Lira District 2,430,787,931 1,241,633,696 169,694,047 532 Luwero District 1,265,117,004 1,099,217,307 226,347,826 533 Masaka District 183,984,101 580,925,319 991,946,154 534 Masindi District 1,392,013,265 474,892,990 394,871,795 535 Mayuge District 1,392,013,265 474,892,999 394,871,795 536 Mbale District 2,540,232,123 1,060,163,912 79,468,296 <tr< td=""><td>521</td><td>Kasese District</td><td>2,279,652,623</td><td>1,338,040,924</td><td>687,058,227</td></tr<>	521	Kasese District	2,279,652,623	1,338,040,924	687,058,227
524 Kibaale District 185,380,862 1,181,904,528 1,256,347,826 525 Kiboga District 541,251,256 389,857,538 556,347,826 526 Kisoro District 246,111,598 811,052,000 226,347,826 527 Kitgum District 1,625,529,248 1,010,669,819 581,640,508 528 Kotido District 1,618,781,660 583,656,430 161,054,855 529 Kumi District 1,282,574,583 1,049,855,226 354,892,249 530 Kyenjojo District 1,032,359,265 979,835,266 261,098,826 531 Lira District 2,430,787,931 1,241,633,696 169,694,047 532 Luwero District 1,265,117,004 1,099,217,307 226,347,826 533 Masaka District 183,984,101 580,925,319 991,946,154 534 Masindi District 1,392,013,265 474,892,990 394,871,795 535 Mayuge District 580,021,215 1,168,099,843 56,347,826 536 Mbale District 2,540,232,123 1,060,163,912 79,468,296 537 Mbarara District 254,843,411 783,168,198 392,347,826	522	Katakwi District	1,479,043,169	936,286,591	282,145,735
525 Kiboga District 541,251,256 389,857,538 556,347,826 526 Kisoro District 246,111,598 811,052,000 226,347,826 527 Kitgum District 1,625,529,248 1,010,669,819 581,640,508 528 Kotido District 1,618,781,660 583,656,430 161,054,855 529 Kumi District 1,282,574,583 1,049,855,226 354,892,249 530 Kyenjojo District 1,032,359,265 979,835,366 261,098,826 531 Lira District 2,430,787,931 1,241,633,696 169,694,047 532 Luwero District 1,265,117,004 1,099,217,307 226,347,826 533 Masaka District 183,984,101 580,925,319 991,946,154 534 Masindi District 1,392,013,265 474,892,990 394,871,795 535 Mayuge District 580,021,215 1,168,099,843 56,347,826 536 Mbale District 2,540,232,123 1,060,163,912 79,468,296 537 Mbarara District 254,883,411 783,168,198 392,347,826 538 Moroto District 1,087,286,766 409,983,188 100,035,562	523	Kayunga District	1,145,250,320	1,043,116,582	276,347,826
526 Kisoro District 246,111,598 811,052,000 226,347,826 527 Kitgum District 1,625,529,248 1,010,669,819 581,640,508 528 Kotido District 1,618,781,660 583,656,430 161,054,855 529 Kumi District 1,282,574,583 1,049,855,226 354,892,249 530 Kyenjojo District 1,032,359,265 979,835,266 261,098,826 531 Lira District 2,430,787,931 1,241,639,966 169,694,047 532 Luwero District 1,265,117,004 1,099,217,307 226,347,826 533 Masaka District 183,984,101 580,925,319 991,946,154 534 Masindi District 1,392,013,265 474,892,990 394,871,795 535 Mayuge District 580,021,215 1,168,099,843 56,347,826 536 Mbale District 2,540,232,123 1,060,163,912 79,468,296 537 Mbarara District 254,883,411 783,168,198 392,347,826 538 Moroto District 1,087,286,766 409,983,188 100,035,562 539 Moyo District 1,277,968,785 375,055,381 181,723,218	524	Kibaale District	185,380,862	1,181,904,528	1,256,347,826
527 Kitgum District 1,625,529,248 1,010,669,819 581,640,508 528 Kotido District 1,618,781,660 583,656,430 161,054,855 529 Kumi District 1,282,574,583 1,049,855,226 354,892,249 530 Kyenjojo District 1,032,359,265 979,835,266 261,098,826 531 Lira District 2,430,787,931 1,241,633,696 169,694,047 532 Luwero District 1,265,117,004 1,099,217,307 226,347,826 533 Masaka District 183,984,101 580,925,319 991,946,154 534 Masindi District 1,392,013,265 474,892,990 394,871,795 535 Mayuge District 580,021,215 1,168,099,843 56,347,826 536 Mbale District 2,540,232,123 1,060,163,912 79,468,296 537 Mbarara District 254,843,411 783,168,198 392,347,826 538 Moroto District 1,087,286,766 409,983,188 100,035,562 539 Moyo District 1,277,968,785 375,055,381 181,723,218 540 Mpigi District 249,322,216 567,045,001 226,347,826	525	Kiboga District	541,251,256	389,857,538	556,347,826
528 Kotido District 1,618,781,660 583,656,430 161,054,855 529 Kumi District 1,282,574,583 1,049,855,226 354,892,249 530 Kyenjojo District 1,032,359,265 979,835,266 261,098,826 531 Lira District 2,430,787,931 1,241,633,696 169,694,047 532 Luwero District 1,265,117,004 1,099,217,307 226,347,826 533 Masaka District 183,984,101 580,925,319 991,946,154 534 Masindi District 1,392,013,265 474,892,990 394,871,795 535 Mayuge District 580,021,215 1,168,099,843 56,347,826 536 Mbale District 2,540,232,123 1,060,163,912 79,468,296 537 Mbarara District 254,843,411 783,168,198 392,347,826 538 Moroto District 1,087,286,766 409,983,188 100,035,562 539 Moyo District 1,277,968,785 375,055,381 181,723,218 540 Mpigi District 249,322,216 <t< td=""><td>526</td><td>Kisoro District</td><td>246,111,598</td><td>811,052,000</td><td>226,347,826</td></t<>	526	Kisoro District	246,111,598	811,052,000	226,347,826
529 Kumi District 1,282,574,583 1,049,855,226 354,892,249 530 Kyenjojo District 1,032,359,265 979,835,266 261,098,826 531 Lira District 2,430,787,931 1,241,633,696 169,694,047 532 Luwero District 1,265,117,004 1,099,217,307 226,347,826 533 Masaka District 183,984,101 580,923,319 991,946,154 534 Masindi District 1,392,013,265 474,892,990 394,871,795 535 Mayuge District 580,021,215 1,168,099,843 56,347,826 536 Mbale District 2,540,232,123 1,060,163,912 79,468,296 537 Mbarara District 254,843,411 783,168,198 392,347,826 538 Moroto District 1,087,286,766 409,983,188 100,035,562 539 Moyo District 1,277,968,785 375,055,381 181,723,218 540 Mpigi District 249,322,216 567,042,501 226,347,826 541 Mubende District 1,946,464,340 1,310,165,218 676,347,826 542 Mukono District 1,142,822,443 1,205,806,313 256,347,826	527	Kitgum District	1,625,529,248	1,010,669,819	581,640,508
530 Kyenjojo District 1,032,359,265 979,835,266 261,098,826 531 Lira District 2,430,787,931 1,241,633,696 169,694,047 532 Luwero District 1,265,117,004 1,099,217,307 226,347,826 533 Masaka District 183,984,101 580,925,319 991,946,154 534 Masindi District 1,392,013,265 474,892,909 394,871,795 535 Mayuge District 580,021,215 1,168,099,843 56,347,826 536 Mbale District 2,540,232,123 1,060,163,912 79,468,296 537 Mbarara District 254,843,411 783,168,198 392,347,826 538 Moroto District 1,087,286,766 409,983,188 100,035,562 539 Moyo District 1,277,968,785 375,055,381 181,723,218 540 Mpigi District 249,322,216 567,042,501 226,347,826 541 Mubende District 1,946,464,340 1,310,165,218 676,347,826 542 Mukono District 1,142,822,443	528	Kotido District	1,618,781,660	583,656,430	161,054,855
531 Lira District 2,430,787,931 1,241,633,696 169,694,047 532 Luwero District 1,265,117,004 1,099,217,307 226,347,826 533 Masaka District 183,984,101 580,925,319 991,946,154 534 Masindi District 1,392,013,265 474,892,990 394,871,795 535 Mayuge District 580,021,215 1,168,099,843 56,347,826 536 Mbale District 2,540,232,123 1,060,163,912 79,468,296 537 Mbarara District 254,843,411 783,168,198 392,347,826 538 Moroto District 1,087,286,766 409,983,188 100,035,562 539 Moyo District 1,277,968,785 375,055,381 181,723,218 540 Mpigi District 249,322,216 567,042,501 226,347,826 541 Mubende District 1,946,464,340 1,310,165,218 676,347,826 542 Mukono District 1,142,822,443 1,205,806,313 256,347,826 543 Nakapiripiriti District 1,899,248,540 829,637,576 265,694,919 544 Nakasongola District 561,779,828 596,725,722 226,347,826	529	Kumi District	1,282,574,583	1,049,855,226	354,892,249
532 Luwero District 1,265,117,004 1,099,217,307 226,347,826 533 Masaka District 183,984,101 580,925,319 991,946,154 534 Masindi District 1,392,013,265 474,892,990 394,871,795 535 Mayuge District 580,021,215 1,168,099,843 56,347,826 536 Mbale District 2,540,232,123 1,060,163,912 79,468,296 537 Mbarara District 254,843,411 783,168,198 392,347,826 538 Moroto District 1,087,286,766 409,983,188 100,035,562 539 Moyo District 1,277,968,785 375,055,381 181,723,218 540 Mpigi District 249,322,216 567,042,501 226,347,826 541 Mubende District 1,946,464,340 1,310,165,218 676,347,826 542 Mukono District 1,142,822,443 1,205,806,313 256,347,826 543 Nakapiripiriti District 1,899,248,540 829,637,576 265,694,919 544 Nakasongola District 561,779,828 </td <td>530</td> <td>Kyenjojo District</td> <td>1,032,359,265</td> <td>979,835,266</td> <td>261,098,826</td>	530	Kyenjojo District	1,032,359,265	979,835,266	261,098,826
533 Masaka District 183,984,101 580,925,319 991,946,154 534 Masindi District 1,392,013,265 474,892,990 394,871,795 535 Mayuge District 580,021,215 1,168,099,843 56,347,826 536 Mbale District 2,540,232,123 1,060,163,912 79,468,296 537 Mbarara District 254,843,411 783,168,198 392,347,826 538 Moroto District 1,087,286,766 409,983,188 100,035,562 539 Moyo District 1,277,968,785 375,055,881 181,723,218 540 Mpigi District 249,322,216 567,042,501 226,347,826 541 Mubende District 1,946,464,340 1,310,165,218 676,347,826 542 Mukono District 1,142,822,443 1,205,806,313 256,347,826 543 Nakapiripiriti District 1,899,248,540 829,637,576 265,694,919 544 Nakasongola District 561,779,828 596,725,722 226,347,826 545 Nebbi District 2,919,881,288	531	Lira District	2,430,787,931	1,241,633,696	169,694,047
534 Masindi District 1,392,013,265 474,892,990 394,871,795 535 Mayuge District 580,021,215 1,168,099,843 56,347,826 536 Mbale District 2,540,232,123 1,060,163,912 79,468,296 537 Mbarara District 254,843,411 783,168,198 392,347,826 538 Moroto District 1,087,286,766 409,983,188 100,035,562 539 Moyo District 1,277,968,785 375,055,381 181,723,218 540 Mpigi District 249,322,216 567,042,501 226,347,826 541 Mubende District 1,946,464,340 1,310,165,218 676,347,826 542 Mukono District 1,142,822,443 1,205,806,313 256,347,826 543 Nakapiripiriti District 1,899,248,540 829,637,576 265,694,919 544 Nakasongola District 561,779,828 596,725,722 226,347,826 545 Nebbi District 2,919,881,288 1,012,028,752 65,842,599	532	Luwero District	1,265,117,004	1,099,217,307	226,347,826
535 Mayuge District 580,021,215 1,168,099,843 56,347,826 536 Mbale District 2,540,232,123 1,060,163,912 79,468,296 537 Mbarara District 254,843,411 783,168,198 392,347,826 538 Moroto District 1,087,286,766 409,983,188 100,035,562 539 Moyo District 1,277,968,785 375,055,381 181,723,218 540 Mpigi District 249,322,216 567,042,501 226,347,826 541 Mubende District 1,946,464,340 1,310,165,218 676,347,826 542 Mukono District 1,142,822,443 1,205,806,313 256,347,826 543 Nakapiripiriti District 1,899,248,540 829,637,576 265,694,919 544 Nakasongola District 561,779,828 596,725,722 226,347,826 545 Nebbi District 2,919,881,288 1,012,028,752 65,842,599	533	Masaka District	183,984,101	580,925,319	991,946,154
536 Mbale District 2,540,232,123 1,060,163,912 79,468,296 537 Mbarara District 254,843,411 783,168,198 392,347,826 538 Moroto District 1,087,286,766 409,983,188 100,035,562 539 Moyo District 1,277,968,785 375,055,381 181,723,218 540 Mpigi District 249,322,216 567,042,501 226,347,826 541 Mubende District 1,946,464,340 1,310,165,218 676,347,826 542 Mukono District 1,142,822,443 1,205,806,313 256,347,826 543 Nakapiripiriti District 1,899,248,540 829,637,576 265,694,919 544 Nakasongola District 561,779,828 596,725,722 226,347,826 545 Nebbi District 2,919,881,288 1,012,028,752 65,842,599	534	Masindi District	1,392,013,265	474,892,990	394,871,795
537 Mbarara District 254,843,411 783,168,198 392,347,826 538 Moroto District 1,087,286,766 409,983,188 100,035,562 539 Moyo District 1,277,968,785 375,055,381 181,723,218 540 Mpigi District 249,322,216 567,042,501 226,347,826 541 Mubende District 1,946,464,340 1,310,165,118 676,347,826 542 Mukono District 1,142,822,443 1,205,806,313 256,347,826 543 Nakapiripiriti District 1,899,248,540 829,637,576 265,694,919 544 Nakasongola District 561,779,828 596,725,722 226,347,826 545 Nebbi District 2,919,881,288 1,012,028,752 65,842,599	535	Mayuge District	580,021,215	1,168,099,843	56,347,826
538 Moroto District 1,087,286,766 409,983,188 100,035,562 539 Moyo District 1,277,968,785 375,055,381 181,723,218 540 Mpigi District 249,322,216 567,042,501 226,347,826 541 Mubende District 1,946,464,340 1,310,165,218 676,347,826 542 Mukono District 1,142,822,443 1,205,806,313 256,347,826 543 Nakapiripiriti District 1,899,248,540 829,637,576 265,694,919 544 Nakasongola District 561,779,828 596,725,722 226,347,826 545 Nebbi District 2,919,881,288 1,012,028,752 65,842,599	536	Mbale District	2,540,232,123	1,060,163,912	79,468,296
539 Moyo District 1,277,968,785 375,055,381 181,723,218 540 Mpigi District 249,322,216 567,042,501 226,347,826 541 Mubende District 1,946,464,340 1,310,165,218 676,347,826 542 Mukono District 1,142,822,443 1,205,806,313 256,347,826 543 Nakapiripiriti District 1,899,248,540 829,637,576 265,694,919 544 Nakasongola District 561,779,828 596,725,722 226,347,826 545 Nebbi District 2,919,881,288 1,012,028,752 65,842,599	537	Mbarara District	254,843,411	783,168,198	392,347,826
540 Mpigi District 249,322,216 567,042,501 226,347,826 541 Mubende District 1,946,464,340 1,310,165,218 676,347,826 542 Mukono District 1,142,822,443 1,205,806,313 256,347,826 543 Nakapiripiriti District 1,899,248,540 829,637,576 265,694,919 544 Nakasongola District 561,779,828 596,725,722 226,347,826 545 Nebbi District 2,919,881,288 1,012,028,752 65,842,599	538	Moroto District	1,087,286,766	409,983,188	100,035,562
541 Mubende District 1,946,464,340 1,310,165,218 676,347,826 542 Mukono District 1,142,822,443 1,205,806,313 256,347,826 543 Nakapiripiriti District 1,899,248,540 829,637,576 265,694,919 544 Nakasongola District 561,779,828 596,725,722 226,347,826 545 Nebbi District 2,919,881,288 1,012,028,752 65,842,599	539	Moyo District	1,277,968,785	375,055,381	181,723,218
542 Mukono District 1,142,822,443 1,205,806,313 256,347,826 543 Nakapiripiriti District 1,899,248,540 829,637,576 265,694,919 544 Nakasongola District 561,779,828 596,725,722 226,347,826 545 Nebbi District 2,919,881,288 1,012,028,752 65,842,599	540	Mpigi District	249,322,216	567,042,501	226,347,826
543 Nakapiripiriti District 1,899,248,540 829,637,576 265,694,919 544 Nakasongola District 561,779,828 596,725,722 226,347,826 545 Nebbi District 2,919,881,288 1,012,028,752 65,842,599	541	Mubende District	1,946,464,340	1,310,165,218	676,347,826
544 Nakasongola District 561,779,828 596,725,722 226,347,826 545 Nebbi District 2,919,881,288 1,012,028,752 65,842,599	542	Mukono District	1,142,822,443	1,205,806,313	256,347,826
545 Nebbi District 2,919,881,288 1,012,028,752 65,842,599	543	Nakapiripiriti District	1,899,248,540	829,637,576	265,694,919
	544	Nakasongola District	561,779,828	596,725,722	226,347,826
546 Ntungamo District 505,392,453 1,131,953,500 822,448,511	545	Nebbi District	2,919,881,288	1,012,028,752	65,842,599
	546	Ntungamo District	505,392,453	1,131,953,500	822,448,511

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

		1	I =	1
		Total	Total	Total
		Discretionary	Sector	Transitional
		Development	Development	Development
	District	Grants	Grants	Grants
vote	District			
547	Pader District	1,719,179,779	1,013,744,127	55,539,201
	Pallisa District	2,919,116,604	1,052,934,258	393,211,065
	Rakai District	538,219,534	1,200,715,564	276,347,826
	Rukungiri District	283,224,458	685,210,833	426,347,826
	Sembabule District	272,125,602	812,636,537	26,347,826
552	Sironko District	1,657,962,052	600,228,819	273,772,722
553	Soroti District	1,806,234,253	1,058,310,153	212,269,985
554	Tororo District	3,335,517,161	1,219,944,377	645,107,843
555	Wakiso District	1,925,464,828	11,249,559,503	1,526,347,826
556	Yumbe District	3,897,873,409	1,181,874,125	323,741,554
557	Butaleja District	1,586,992,265	770,780,140	7,640,963
558	Ibanda District	205,709,380	522,810,194	56,347,826
559	Kaabong District	2,055,655,390	638,915,663	65,465,749
560	Isingiro District	468,360,723	1,050,489,547	326,347,826
561	Kaliro District	308,935,223	745,208,418	26,347,826
562	Kiruhura District	361,187,847	947,228,914	156,347,826
563	Koboko District	877,989,244	359,770,439	174,416,685
564	Amolatar District	1,285,175,966	972,938,404	20,145,735
565	Amuria District	2,069,963,755	1,162,176,545	678,757,660
566	Manafwa District	2,413,493,902	955,167,408	55,968,906
567	Bukwo District	873,954,111	451,738,475	140,170,997
568	Mityana District	674,850,307	771,521,168	156,347,826
569	Nakaseke District	628,119,567	548,029,108	204,153,929
570	Amuru District	1,785,157,008	1,032,134,570	64,670,412
571	Budaka District	1,548,769,953	495,242,786	246,095,213
572	Oyam District	2,860,196,782	1,527,659,910	97,043,470
573	Abim District	1,134,765,505	390,679,441	457,943,644
574	Namutumba District	299,036,300	815,369,500	26,347,826
575	Dokolo District	1,534,921,623	1,041,538,093	33,968,906
576	Buliisa District	877,451,102	530,396,792	38,196,258
	Maracha District	1,489,150,404	429,298,702	496,095,213
578	Bukedea District	1,362,182,167	1,064,547,058	222,981,549
579	Bududa District	1,533,537,822	732,569,278	442,484,082
	Lyantonde District	126,303,642	506,073,522	456,347,826
_	Amudat District	1,216,301,101	692,686,860	63,012,982
	Buikwe District	246,987,583	625,389,570	226,347,826
	Buyende District	374,946,632	930,805,873	191,347,826
	Kyegegwa District	733,942,046	862,471,155	87,642,879
	Lamwo District	1,279,732,823	817,719,083	61,168,125
	Otuke District	1,084,562,948	904,161,933	412,367,090
	Zombo District	1,777,105,104	533,683,498	158,316,797
	Alebtong District	1,912,114,538	921,998,365	40,075,346
	Bulambuli District	1,417,039,306	580,257,750	26,202,083
	Buvuma District	121,953,688	458,812,161	227,347,826
591	Gomba District	164,466,100	498,006,492	227,347,826

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

		Total	Total	Total
		Discretionary Development Grants	Sector Development Grants	Transitional Development Grants
Vote	District			
592	Kiryandongo District	1,322,430,670	616,569,253	410,689,511
	Luuka District	266,805,505	629,956,806	327,347,826
	Namayingo District	307,387,152	842,970,008	27,347,826
	Ntoroko District	307,109,779	290,796,678	527,347,826
	Serere District	2,060,869,124	1,191,710,725	13,005,870
	Kyankwanzi District	758,698,291	658,952,500	227,347,826
	Kalungu District	207,791,057	419,518,589	97,347,826
	Lwengo District	251,984,712	716,290,658	991,347,826
	Bukomansimbi District	144,646,334	400,858,626	227,347,826
	Mitooma District	183,767,181	446,057,838	427,347,826
602	Rubirizi District	161,561,864	437,839,519	127,347,826
	Ngora District	1,038,427,532	812,108,329	29,228,186
	Napak District	1,597,450,148	570,760,518	91,211,071
605	Kibuku District	1,590,429,188	683,997,137	24,095,213
606	Nwoya District	1,330,795,548	948,367,190	243,580,178
607	Kole District	1,823,960,867	989,565,331	38,397,793
608	Butambala District	121,306,137	310,585,481	927,347,826
609	Sheema District	156,971,586	348,498,209	412,347,826
610	Buhweju District	130,476,694	544,113,597	427,347,826
611	Agago District	2,024,732,156	1,000,715,980	253,019,428
612	Kween District	910,726,683	522,218,727	53,019,428
613	Kagadi District	454,797,541	1,874,748,690	1,404,347,826
614	Kakumiro District	329,469,430	1,545,047,642	904,347,826
615	Omoro District	1,580,091,054	671,691,464	904,347,826
616	Rubanda District	217,930,880	688,456,979	904,347,826
751	Arua Municipal Council	6,836,516,754	85,405,094	30,000,000
752	Entebbe Municipal Council	6,186,418,516	87,708,421	30,000,000
753	Fort-Portal Municipal Council	4,714,459,837	77,710,612	30,000,000
754	Gulu Municipal Council	19,985,886,648	151,154,387	30,000,000
755	Jinja Municipal Council	6,210,412,716	84,084,146	156,498,517
757	Kabale Municipal Council	4,223,451,293	71,944,289	30,000,000
758	Lira Municipal Council	10,569,111,765	109,054,440	39,873,693
759	Masaka Municipal Council	8,625,328,949	109,791,244	30,000,000
760	Mbale Municipal Council	8,443,740,208	104,448,651	30,000,000
761	Mbarara Muninicipal Council	13,773,784,029	154,747,385	510,000,000
762	Moroto Municipal Council	2,177,190,198	52,083,214	30,000,000
763	Soroti Municipal Council	5,082,332,662	74,546,629	30,000,000
764	Tororo Municipal Council	4,287,978,438	70,723,280	30,000,000
770	Kasese Municipal Council	398,452,177	109,444,558	200,000,000
771	Hoima Municipal Council	8,147,649,193	109,721,879	100,000,000
772	Mukono Municipal Council	597,746,524	149,185,167	-
773	Iganga Municipal Council	246,474,914	78,825,318	-
	Masindi Municipal Council	434,946,145	104,695,026	-
775	Ntungamo Municipal Council	154,453,710	53,427,149	500,000,000
776	Busia Municipal Council	270,862,871	78,365,957	-

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

		Total	Total	Total
Vote	District	Discretionary Development Grants	Sector Development Grants	Transitional Development Grants
777	Bushenyi- Ishaka Municipal Council	210,462,335	69,454,141	-
778	Rukungiri Municipal Council	195,970,449	67,163,226	-
779	Nansana Municipal Council	1,287,013,671	327,385,082	200,000,000
780	Makindye-Ssabagabo Municipal Council	967,376,922	258,851,986	200,000,000
781	Kira Municipal Council	1,061,583,364	271,273,470	200,000,000
782	Kisoro Municipal Council	458,799,419	109,651,167	150,000,000
783	Mityana Municipal Council	369,354,789	110,891,231	150,000,000
784	Kitgum Municipal Council	315,947,385	71,679,496	150,000,000
785	Koboko Municipal Council	712,226,014	129,607,029	150,000,000
786	Mubende Municipal Council	230,105,222	75,913,900	150,000,000
787	Kumi Municipal Council	439,982,106	98,390,275	150,000,000
788	Lugazi Municipal Council	428,185,785	116,825,546	150,000,000
789	Kamuli Municipal Council	329,766,281	85,793,250	150,000,000
790	Kapchorwa Municipal Council	252,285,810	71,060,051	150,000,000
791	Ibanda Municipal Council	343,406,765	95,291,794	150,000,000
792	Njeru Municipal Council	359,572,198	99,651,755	350,000,000
793	Apac Municipal Council	129,670,182	51,900,543	150,000,000
794	Nebbi Municipal Council	236,655,383	65,061,161	150,000,000
795	Bugiri Municipal Council	181,197,591	63,484,477	150,000,000
796	Sheema Municipal Council	348,130,399	101,151,340	150,000,000
797	Kotido Municipal Council	278,739,650	63,143,515	150,000,000
	GRAND TOTAL	250,373,345,952	109,122,484,890	42,922,609,169

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	External	Total
F01	Adiumani District	12 (07 205 074	2.024.421.000	Development	Financing	10 524 662 522
501 502	Adjumani District Apac District	12,697,295,074 18,043,750,711	2,934,421,068 6,247,639,196	2,876,093,838 4,563,075,769	26,852,544 23,696,864	18,534,662,523 28,878,162,540
503	Arua District	34,597,184,162	11,101,443,620	7,230,686,230	50,537,422	52,979,851,434
504	Bugiri District	15,197,952,188	4,598,705,983	1,895,159,942	50,557,422	21,691,818,113
505	Bundibugyo District	16,005,707,862	3,844,620,589	2,172,287,162	-	22,022,615,613
506	Bushenyi District	13,104,283,892	6,247,638,784	860,870,543	_	20,212,793,218
507	Busia District	13,944,177,593	4,818,838,556	2,945,972,768	18,661,873	21,727,650,790
508	Gulu District	14,684,878,788	5,575,155,169	1,982,065,661	95,370,674	22,337,470,293
509	Hoima District	14,714,605,773	5,795,181,135	2,162,895,999	-	22,672,682,907
510	Iganga District	25,205,402,246	10,125,015,925	2,034,100,882	-	37,364,519,054
511	Jinja District	22,045,628,740	7,043,287,572	1,954,623,086	-	31,043,539,397
512	Kabale District	25,745,658,570	9,637,665,556	1,606,402,148	-	36,989,726,274
513	Kabarole District	19,097,905,646	7,686,376,020	2,904,531,653	-	29,688,813,319
514	Kaberamaido District	9,644,145,972	3,763,458,209	3,559,452,526	-	16,967,056,706
515	Kalangala District	4,876,625,896	1,382,194,990	438,535,826	-	6,697,356,712
517	Kamuli District	21,384,209,806	8,458,721,970	1,848,575,881	-	31,691,507,657
518	Kamwenge District	16,475,567,102	4,445,365,389	2,190,155,980	-	23,111,088,471
519	Kanungu District	18,117,038,143	5,382,127,947	1,787,904,207	-	25,287,070,298
520	Kapchorwa District	7,414,031,888	2,484,082,318	1,313,743,595	22,143,411	11,234,001,213
521	Kasese District	32,860,661,935	9,934,762,286	4,304,751,774	-	47,100,175,995
522	Katakwi District	9,592,277,824	3,269,167,189	2,681,677,587	15,797,909	15,558,920,509
523	Kayunga District	17,671,768,040	5,044,994,118	2,464,714,728	-	25,181,476,886
524	Kibale District	8,578,807,235	3,528,192,880	2,623,633,216	-	14,730,633,331
525	Kiboga District	11,050,418,314	2,588,967,129	1,487,456,620	-	15,126,842,064
526	Kisoro District	19,770,322,483	4,040,226,952	1,283,511,423	-	25,094,060,858
527	Kitgum District	12,928,775,643	5,508,896,312	3,162,546,894	55,292,682	21,655,511,531
528	Kotido District	4,396,288,369	1,790,540,937	2,258,785,916	104,707,029	8,550,322,251
529	Kumi District	8,986,538,023	4,773,851,210	2,636,777,635	50,544,423	16,447,711,291
530	Kyenjonjo District	14,608,208,707	5,626,567,299	2,273,293,357	-	22,508,069,364
531	Lira District	15,307,954,780	9,056,206,288	3,798,769,453	43,346,221	28,206,276,743
532	Luwero District	29,527,537,542	8,184,657,301	2,590,682,137	-	40,302,876,981
533	Masaka District	9,433,419,416	6,597,290,317	1,756,855,574	-	17,787,565,307
534	Masindi District	10,793,067,144	3,861,456,099	2,235,254,081	26,523,969	16,916,301,292
535 536	Mayuge District	18,438,020,676	5,777,196,544	1,804,468,884	- F2 120 470	26,019,686,103
537	Mbale District Mbarara District	19,934,561,880 20,129,751,498	10,973,097,043	3,626,743,860	53,120,470	34,587,523,253
538	Moroto District	6,060,666,435	7,794,697,305 1,913,354,373	1,430,359,435 1,553,617,780	43,687,735	29,354,808,238 9,571,326,324
539	Moyo District	12,021,470,743	3,693,493,597	1,809,371,992	25,375,392	17,549,711,724
540	Mpigi District	13,416,522,944	5,825,615,546	1,042,712,543	23,373,392	20,284,851,033
541	Mubende District	16,611,069,979	7,718,374,216	3,932,977,384	-	28,262,421,578
542	Mukono District	20,968,393,804	9,055,798,219	2,604,976,582	_	32,629,168,605
543	Nakapiripirit District	7,057,767,594	1,712,469,084	2,955,233,942	39,347,092	11,764,817,712
544	Nakasongola District	12,896,348,119	2,764,505,621	1,384,853,376	-	17,045,707,116
545	Nebbi District	13,816,385,614	7,176,031,478	3,958,257,866	39,494,773	24,990,169,731
546	Ntungamo District	24,022,141,151	8,033,959,505	2,459,794,463	-	34,515,895,119
547	Pader District	11,075,288,785	2,769,551,605	2,759,271,732	29,191,375	16,633,303,498
548	Pallisa District	17,464,288,796	8,482,764,212	4,276,398,689	88,863,239	30,312,314,936
549	Rakai District	31,621,913,102	8,366,653,941	2,015,282,924	-	42,003,849,968
550	Rukungiri District	19,049,644,352	7,553,895,580	1,394,783,117	-	27,998,323,049
551	Sembabule District	14,721,877,191	3,175,247,968	1,111,109,965	-	19,008,235,124
552	Sironko District	13,712,423,336	5,080,760,132	2,514,538,697	17,424,896	21,325,147,060
553	Soroti District	9,721,250,207	6,565,157,925	3,017,572,232	59,242,159	19,363,222,523
554	Tororo District	22,312,790,487	11,343,948,001	5,181,809,364	18,760,017	38,857,307,870
555	Wakiso District	28,283,019,342	11,097,804,638	14,701,372,158	-	54,082,196,138
556	Yumbe District	16,751,453,626	4,670,912,079	5,356,095,359	47,393,727	26,825,854,791
557	Butaleja District	13,885,558,618	4,411,349,539	2,362,120,231	3,293,137	20,662,321,526
558	Ibanda District	9,901,821,438	3,307,995,149	784,867,400	-	13,994,683,987
559	Kaabong District	8,485,239,348	2,200,744,325	2,720,918,879	39,117,923	13,446,020,475
560	Isingiro District	16,718,700,712	4,852,960,837	1,845,198,096	-	23,416,859,645
561	Kaliro District	10,693,644,320	4,334,931,877	1,080,491,467	-	16,109,067,664
562	Kiruhura District	11,996,387,808	3,356,772,986	1,464,764,587	-	16,817,925,380
563	Koboko District	6,092,091,980	1,794,385,343	1,394,107,509	18,068,859	9,298,653,690

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	External	Total
564	Amolatar District	7,782,716,827	2,536,762,953	Development 2,262,462,196	Financing 15,797,909	12,597,739,885
565	Amuria District	12,200,727,909	3,783,657,150	3,879,055,298	31,842,661	19,895,283,017
566	Manafwa District	18,288,582,168	6,174,391,449	3,395,009,137	29,621,080	27,887,603,834
567	Bukwo District	8,891,391,675	2,240,595,543	1,452,040,412	13,823,171	12,597,850,801
568	Mityana District	14,046,838,796	4,901,862,254	1,602,719,301	-	20,551,420,351
569	Nakaseke District	13,629,767,359	3,526,669,163	1,380,302,605	-	18,536,739,127
570	Amuru District	9,027,822,442	2,131,322,234	2,843,639,403	38,322,586	14,041,106,665
571	Budaka District	9,629,585,652	3,782,694,628	2,270,360,566	19,747,386	15,702,388,232
572	Oyam District	15,955,685,105	5,432,288,759	4,414,204,518	70,695,643	25,872,874,025
573	Abim District	7,486,293,966	2,214,559,805	1,951,792,772	31,595,818	11,684,242,362
574	Namutumba District	11,624,822,886	4,188,624,674	1,140,753,626	-	16,954,201,186
575	Dokolo District	8,858,201,589	3,364,014,649	2,580,807,543	29,621,080	14,832,644,860
576	Bullisa District	5,531,978,286	1,307,124,050	1,434,195,720	11,848,432	8,285,146,489
577	Maracha District	10,839,184,424	3,274,808,713	2,394,796,932	19,747,386	16,528,537,455
578	Bukedea Distrct	12,403,334,042	3,218,464,705	2,623,644,224	26,066,550	18,271,509,521
579	Bududa District	9,779,957,709	3,128,708,773	2,692,454,925	16,136,256	15,617,257,663
580	Lyantonde District Amudat District	7,516,872,502	1,681,044,374	1,088,724,991	- 20.005.450	10,286,641,867
581 582	Buikwe District	2,506,766,340 10,166,910,031	1,113,025,300 4,209,630,274	1,935,335,788 1,098,724,979	36,665,156	5,591,792,583 15,475,265,284
583	Buyende District	9,131,913,660	3,352,926,998	1,497,100,332	-	
584	Kyegegwa District	8,000,040,259	2,251,432,620	1,684,056,080	-	13,981,940,990 11,935,528,958
585	Lamwo District	7,721,207,953	1,881,629,803	2,124,799,733	33,820,299	11,761,457,788
586	Otuke District	6,081,873,348	1,605,226,827	2,368,508,783	32,583,188	10,088,192,145
587	Zombo District	10,008,378,177	2,887,174,276	2,438,136,428	30,968,971	15,364,657,852
588	Alebtong District	9,806,687,299	2,933,399,383	2,838,460,730	35,727,520	15,614,274,932
589	Bulambuli District	9,418,973,352	2,537,804,510	2,001,644,882	21,854,256	13,980,277,000
590	Buvuma District	3,879,817,566	992,894,346	808,113,676	-	5,680,825,588
591	Gomba District	8,319,914,626	2,635,345,704	889,820,418	-	11,845,080,748
592	Kiryandongo District	9,758,391,871	2,846,099,525	2,316,347,749	33,341,685	14,954,180,830
593	Luuka District	11,730,494,032	3,482,879,225	1,224,110,137	-	16,437,483,394
594	Namayingo District	9,600,717,173	2,207,411,282	1,177,704,986	-	12,985,833,441
595	Ntoroko District	5,092,605,978	1,047,926,052	1,125,254,283	-	7,265,786,314
596	Serere District	11,637,112,930	4,022,086,998	3,256,927,675	8,658,044	18,924,785,647
597	Kyankwanzi District	9,303,232,464	2,112,486,624	1,644,998,617	-	13,060,717,705
598	Kalungu District	10,990,210,405	4,019,707,637	724,657,472	-	15,734,575,515
599	Lwengo District	12,758,064,659	4,153,365,697	1,959,623,197	-	18,871,053,553
600	Bukomansimbi District	8,033,497,819	2,332,132,620	772,852,786	-	11,138,483,225
601	Mitooma District	11,262,303,743	3,672,689,802	1,057,172,846	-	15,992,166,390
602	Rubirizi District	6,630,378,201	1,828,205,540	726,749,209	-	9,185,332,951
603	Ngora District	7,885,091,024	3,152,742,064	1,854,883,686	24,880,360	12,917,597,134
604	· ·	4,853,178,846	1,892,062,357	2,195,558,492	63,863,245	9,004,662,940
605 606	Kibuku District	9,640,504,814 6,664,416,199	2,826,708,499 1,613,141,116	2,278,774,152 2,506,510,564	19,747,386 16,232,352	14,765,734,850 10,800,300,231
607	Nwoya District Kole District	12,587,053,719	3,185,589,546	2,817,874,024	34,049,967	18,624,567,256
608	Butambala District	9,479,870,076	2,962,440,158	1,359,239,445	34,043,307	13,801,549,678
609	Sheema District	12,119,282,970	3,892,524,178	917,817,621	_	16,929,624,769
610	Buhweju District	5,146,272,101	1,554,862,047	1,101,938,117	_	7,803,072,265
611	Agago District	10,344,169,971	3,351,997,803	3,252,795,962	25,671,602	16,974,635,339
612	Kween District	6,777,148,169	1,880,946,727	1,460,293,237	25,671,602	10,144,059,735
613	Kagadi District	9,806,581,943	2,724,820,342	3,733,894,057		16,265,296,342
614	Kakumiro District	6,677,793,791	2,223,695,122	2,778,864,898	-	11,680,353,811
615	Omoro District	10,692,694,727	1,428,326,446	3,156,130,344		15,277,151,518
616	Rubanda District	6,655,980,527	1,697,034,921	1,810,735,685	-	10,163,751,132
751	Arua Municipal Council	4,636,785,855	1,297,328,094	115,405,094	6,836,516,754	12,886,035,798
752	Entebbe Municipal Council	4,709,092,158	1,521,754,121	117,708,421	6,186,418,516	12,534,973,216
753	Fort-Portal Municipal Council	4,788,455,976	1,717,340,459	107,710,612	4,714,459,837	11,327,966,885
754	Gulu Municipal Council	7,626,952,748	2,576,806,096	181,154,387	19,985,886,648	30,370,799,878
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	5,789,523,911	1,891,517,678	101,944,289	4,223,451,293	12,006,437,171
758	Lira Municipal Council	4,888,288,423	1,927,780,700	139,054,440	10,578,985,458	17,534,109,021
759	Masaka Municipal Council	4,084,484,137	1,567,606,318	139,791,244	8,625,328,949	14,417,210,648
760	Mbale Municipal Council	7,761,027,190	4,294,499,320	134,448,651	8,443,740,208	20,633,715,369

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

Vote	Local Government	Maga	Non wego	GoU	External	Total
vote	Local Government	Wage	Non - wage	Development	Financing	TOLAI
761	Mbarara Municipal Council	7,076,005,032	2,689,841,486	664,747,385	13,773,784,029	24,204,377,932
762	Moroto Municipal Council	1,269,578,089	428,954,588	82,083,214	2,177,190,198	3,957,806,090
763	Soroti Municipal Council	5,026,153,530	2,241,505,569	104,546,629	5,082,332,662	12,454,538,389
764	Tororo Municipal Council	4,273,889,125	975,172,197	100,723,280	4,287,978,438	9,637,763,039
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	2,609,358,346	1,587,065,321	325,300,232	-	4,521,723,900
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	5,716,009,492	2,406,430,592	1,814,398,753	-	9,936,838,837
780	Makindye-Ssabagabo Municipal Council	2,549,711,224	1,851,649,058	1,426,228,908	-	5,827,589,189
781	Kira Municipal Council	2,857,433,992	2,033,422,442	1,532,856,834	-	6,423,713,267
782	Kisoro Municipal Council	1,095,696,652	941,343,465	718,450,586	-	2,755,490,703
783	Mityana Municipal Council	3,810,875,620	948,532,198	630,246,020	-	5,389,653,838
784	Kitgum Municipal Council	1,986,548,596	1,471,021,920	537,626,881	-	3,995,197,397
785	Koboko Municipal Council	2,785,175,942	1,242,645,076	991,833,044	-	5,019,654,062
786	Mubende Municipal Council	3,279,449,370	679,777,747	456,019,122	-	4,415,246,239
787	Kumi Municipal Council	2,863,943,704	972,902,488	688,372,381	-	4,525,218,572
788	Lugazi Municipal Council	2,923,988,320	1,113,424,086	695,011,331	=	4,732,423,737
789	Kamuli Municipal Council	2,984,136,796	852,131,658	565,559,531	-	4,401,827,985
790	Kapchorwa Municipal Council	2,934,170,452	915,335,402	473,345,861	-	4,322,851,715
791	Ibanda Municipal Council	4,356,379,382	1,103,861,192	588,698,558	-	6,048,939,133
792	Njeru Municipal Council	3,776,601,172	818,432,021	809,223,953	-	5,404,257,147
793	Apac Municipal Council	2,147,549,644	315,273,959	331,570,725	1	2,794,394,328
794	Nebbi Municipal Council	4,203,333,266	584,832,339	451,716,544	-	5,239,882,150
795	Bugiri Municipal Council	1,420,337,716	464,663,488	394,682,069	-	2,279,683,272
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	1,633,788,989,436	559,846,817,259	291,289,847,703	111,128,592,308	2,596,054,246,705

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

		Project		FY 2014/15	Releases by end		Releases by Q3 FY	FY 2016/17	Actual outputs by end of March FY 2015/16	Planned outputs and Location for FY2016/17
Vote	Institution	Code	Name	Budget (Ush Bn)	of FY 2014/15(Ush Bn)	Budget (Ush Bn)	2015/16 (Ush Bn)	Budget (Ush Bn)		
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	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	supported women, PWDs and youth groups; procured one Hydraform machine; procured 10,000	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 station 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,Aleptong, and Pader; Provision of internet to Soroti,Arua, Gulu, Lira, Masindi, and Mbale; Supply of assorted office furniture for Bullisa, 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

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016/17 Approved 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	1,440,632		3,606,578
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	2,934,421		15,631,716
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 PROGRAM			935,547	935,547			1,887,305	1,887,305
Total Development Budget Estimates			3,544,363	3,544,363			2,902,946	2,902,946
Total Vote 501	10,551,900	4,789,333	3,544,363	18,885,596	12,697,295	2,934,421	2,902,946	18,534,663

Thousand	Uganda Shillings 2	015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
		Total	Total		
Agricul	lture	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			
Educat	ion	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 I	Development	58,457	62,034		
321467	Sector Conditional Grant (Non-Wage)	58,457	57,686		
321472	Transitional Development Grant	0	4,348		
Public	Sector Management	5,830,148	5,489,536		
212105	Pension for Local Governments	0	282,473		
212107	Gratuity for Local Governments	0	160,942		
321401	District Unconditional Grant (Non-Wage)	448,367	688,533		
321402	Urban Unconditional Grant (Non-Wage)	130,786	175,186		
321403	District Discretionary Development Equalization Gr	ant 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 Gra	nt 35,176	121,493		
321469	Support Services Conditional Grant (Non-Wage)	2,600,202			
321608	General Public Service Pension Arrears (Budgeting)	0	133,498		
Grand 7	Fotal Vote 501	18,885,596	18,534,663		

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	282,473
212107 Gratuity for Local Governments	0	160,942
321401 District Unconditional Grant (Non-Wage)	448,367	688,533
321402 Urban Unconditional Grant (Non-Wage)	130,786	175,186
o/w Adjumani TC		175,186
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	0
321608 General Public Service Pension Arrears (Budgeting)	0	133,498
Total Programme 01	4,894,602	3,606,578
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	58,457	57,686
Total Programme 09	58,457	57,686
	3	

321463 Urban Discretionary Development Equalization Grant

o/w Support for Development of Youth Councils

o/w Adjumani TC

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 501

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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 55,196 **Total Project 0100** 55,196 Project 1382 WATER AND ENVIRONMENT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 535,701 321470 Sector Development Grant 244,629 321472 Transitional Development Grant 22,000 0 **Total Project 1382** 535,701 266,629 Project 1383 EDUCATION DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 622,046 266,964 Total Project 1383 266,964 622,046 Project 1384 WORKS AND TRANSPORT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 715,130 **Total Project 1384** 715,130 Project 1385 HEALTH DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 735,940 0 321472 Transitional Development Grant Total Project 1385 735,940 426,853 Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS Thousand Uganda Shillings 2016/17 Approved Estimates (Ushs. '000) 2015/16 Approved Budget (Ushs. '000) 321403 District Discretionary Development Equalization Grant 900,371 1,761,465

35,176

935,547 18,885,596 1,761,465

121,493

121,493

4,348

4,348 1,887,305

18,534,663

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016/	/17 Approved	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	4,127,494		6,580,110
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	4,022,086	391,081		4,413,168
06 Education	10,996,968	1,707,221		12,704,190	11,360,588	1,545,743		12,906,331
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	18,043,751	6,247,639		24,291,390
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 PROGRAM			719,133	719,133			2,779,045	2,779,045
Total Development Budget Estimates			4,113,425	4,113,425			4,586,773	4,586,773
Total Vote 502	16,287,683	7,912,791	4,113,425	28,313,899	18,043,751	6,247,639	4,586,773	28,878,163

Thousand	Uganda Shillings 2	015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricul	lture	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
Educat	ion	13,754,366	13,220,374
321466	Sector Conditional Grant (Wage)	10,996,968	11,360,588
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	4,736,865
321466	Sector Conditional Grant (Wage)	3,065,343	4,022,086
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 I	Development	58,582	64,901
321467	Sector Conditional Grant (Non-Wage)	58,582	60,553
321472	Transitional Development Grant	0	4,348
Public	Sector Management	8,353,793	9,354,808
212105	Pension for Local Governments	0	2,118,767
212107	Gratuity for Local Governments	0	754,729
321401	District Unconditional Grant (Non-Wage)	657,841	847,361
321402	Urban Unconditional Grant (Non-Wage)	132,534	49,124
321403	District Discretionary Development Equalization Gr	ant 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 Gra	nt 0	24,814
321469	Support Services Conditional Grant (Non-Wage)	4,739,269	
321472	Transitional Development Grant	0	200,000
321608	General Public Service Pension Arrears (Budgeting)	0	357,513
Grand 7	Total Vote 502	28,313,899	28,878,163

Decrement Declarat Estimates	, ,	, ,
Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	2,118,76
212107 Gratuity for Local Governments	0	754,72
221401 District Unconditional Grant (Non-Wage)	657,841	847,36
21402 Urban Unconditional Grant (Non-Wage)	132,534	49,12
o/w Aduku TC	333,33	49,12
321450 Urban Unconditional Grant (Wage)	18,042	224,89
321451 District Unconditional Grant (Wage)	2,086,974	2,227,71
221469 Support Services Conditional Grant (Non-Wage)	4,739,269	
321608 General Public Service Pension Arrears (Budgeting)	0	357,51
Total Programme 01	7,634,660	6,580,11
Programme 04 Production and Marketing	7,05=,000	0,500,11
	2015/1/ A	2017/17 4
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
821466 Sector Conditional Grant (Wage)	120,355	208,46
321467 Sector Conditional Grant (Non-Wage)	207,053	71,36
Total Programme 04	327,409	279,82
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	3,065,343	4,022,08
321467 Sector Conditional Grant (Non-Wage)	379,085	391,08
o/w Hospital Services	212,000	131,63
o/w Primary Healthcare Services		259,44
Total Programme 05	3,444,428	4,413,16
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	10,996,968	11,360,58
o/w Primary Teachers Salaries		9,881,70
o/w Secondary Teachers Salaries		1,431,56
o/w Tertiary Teachers Salaries		47,32
21467 Sector Conditional Grant (Non-Wage)	1,707,221	1,545,74
o/w Primary Education & Education Management		964,58
o/w Secondary Education		581,15
Total Programme 06	12,704,190	12,906,33
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
21467 Sector Conditional Grant (Non-Wage)	0	41,40
Fotal Programme 07		41,40
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
21467 Sector Conditional Grant (Non-Wage)	31,206	9,99
Total Programme 08	31,206	9,99
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	58,582	60,55
Total Programme 09	58,582	60,55.
Development Rudget Estimates		
Development Budget Estimates	7	

J		-, -,
Project 0100 PRODUCTION DEVELOPM	1ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	69,848
Total Project 0100		69,84
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	756,843	588,13
Total Project 1382	756,843	588,13
Project 1383 EDUCATION DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000

321470 Sector Development Grant	1,050,176	314,04
Total Project 1383	1,050,176	314,04
Project 1384 WORKS AND TRANSPORT	DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
Thousand Ogunda Simings	2012/10 11pp10/ed 2 dager (Collist 000)	2010 , 17, 12 pp 1070 u 25 mmu cs (e5 m 57, 000
321470 Sector Development Grant	708,738	512,00
Total Project 1384	708,738	512,00
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
Thousand Oganda Shirings	2013/10 Approved Budget (CSBS: 000)	2010/17 Approved Estimates (Csis. 000
321470 Sector Development Grant	878,535	
321472 Transitional Development Grant	0	323,69
Total Project 1385	878,535	323,69
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321403 District Discretionary Development Equalization Grant	719,133	2,549,88
o/w PRDP		2,549,88
321463 Urban Discretionary Development Equalization Grant	0	24,81
o/w Aduku TC		24,81
321472 Transitional Development Grant	0	200,00
o/w Support for Reconstruction of District Headqu	uarters	200,00
321472 Transitional Development Grant	0	4,34
o/w Support for Development of Youth Councils		4,34
Total Project 9998	719,133	2,779,04
Grand Total Vote 502	28,313,899	28,878,16

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016	17 Approved	Estimates (l	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	4,959,310		7,386,722
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	27,591,551	4,752,589		32,344,140
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	34,597,184	11,101,444		45,698,628
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 PROGRAM			1,658,496	1,658,496			5,359,792	5,359,792
Total Development Budget Estimates			4,241,769	4,241,769			7,281,224	7,281,224
Total Vote 503	31,328,151	12,066,728	4,241,769	47,636,648	34,597,184	11,101,444	7,281,224	52,979,851

	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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	
Educat	tion	29,975,694	33,158,473
321466	Sector Conditional Grant (Wage)	24,673,998	27,591,551
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 1	Development	167,453	169,741
321467	Sector Conditional Grant (Non-Wage)	167,453	165,393
321472	Transitional Development Grant	0	4,348
Public	Sector Management	9,655,736	12,742,166
212105	Pension for Local Governments	0	1,918,810
212107	Gratuity for Local Governments	0	1,473,541
321401	District Unconditional Grant (Non-Wage)	1,427,954	1,566,959
321403	District Discretionary Development Equalization G	rant 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	
Grand '	Total Vote 503	47,636,648	52,979,851

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	1,918,81
212107 Gratuity for Local Governments	0	1,473,54
221401 District Unconditional Grant (Non-Wage)	1,427,954	1,566,93
21451 District Unconditional Grant (Wage)	2,391,358	2,427,4
21469 Support Services Conditional Grant (Non-Wage)	4,177,928	
Total Programme 01	7,997,241	7,386,7
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '00
221466 Sector Conditional Grant (Wage)	121,225	314,5
321467 Sector Conditional Grant (Non-Wage)	467,864	145,3
Cotal Programme 04	589,088	459,8
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Product (Uaka 1000)	2016/17 Ammored Estimates (Usha 100)
nousana Uganaa Sniiings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '00
21466 Sector Conditional Grant (Wage)	4,141,569	4,263,7
221467 Sector Conditional Grant (Non-Wage)	981,338	1,010,8
o/w Hospital Services		457,5
o/w Primary Healthcare Services		553,3
Cotal Programme 05	5,122,907	5,274,6
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '00
21466 Sector Conditional Grant (Wage)	24,673,998	27,591,5
o/w Primary Teachers Salaries		22,485,0
o/w Secondary Teachers Salaries		4,268,7
o/w Tertiary Teachers Salaries		837,7
321467 Sector Conditional Grant (Non-Wage)	4,752,589	4,752,5
o/w Primary Education & Education Management		2,019,8
o/w Secondary Education		1,421,9
o/w Skills Development	20.45 - 200	1,310,8
Fotal Programme 06	29,426,588	32,344,1
Programme 07 Works	2015(14) I.B. L. 4 (U.L. 1990)	2017/17 1 15 7 7 71 1 100
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '00
21467 Sector Conditional Grant (Non-Wage)	0	47,5
otal Programme 07		47,5
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '00
21467 Sector Conditional Grant (Non-Wage)	91,602	20,4
Total Programme 08	91,602	20,4
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '00
21467 Sector Conditional Grant (Non-Wage)	167,453	165,3
Cotal Programme 09	167,453	165,3
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000

Project 0100 PRODUCTION DEVELOPM	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	145,002
Total Project 0100		145,002
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,658,496	5,355,444
o/w PRDP		5,355,444
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348
Total Project 9998	1,658,496	5,359,792
Grand Total Vote 503	47,636,648	52,979,851

Thousand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016	17 Approved	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	1,927,836		3,738,695
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	9,893,890	2,051,524		11,945,414
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	15,197,952	4,598,706		19,796,658
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 PROGRAM			869,397	869,397			457,519	457,519
Total Development Budget Estimates			3,242,781	3,242,781			1,895,160	1,895,160
Total Vote 504	13,937,148	5,012,280	3,242,781	22,192,209	15,197,952	4,598,706	1,895,160	21,691,818

Thousand	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '00
		Total	Tot
Agricu	lture	216,066	597,42
321466	Sector Conditional Grant (Wage)	100,593	469,75
321467	Sector Conditional Grant (Non-Wage)	115,473	64,83
321470	Sector Development Grant	0	62,83
Educat	tion	13,045,149	12,279,91
321466	Sector Conditional Grant (Wage)	9,766,323	9,893,89
321467	Sector Conditional Grant (Non-Wage)	2,314,850	2,051,52
321470	Sector Development Grant	963,975	334,50
Health		3,708,770	3,853,55
321466	Sector Conditional Grant (Wage)	2,526,622	3,023,45
321467	Sector Conditional Grant (Non-Wage)	447,443	430,09
321470	Sector Development Grant	734,706	
321472	Transitional Development Grant	0	400,00
Water	and Environment	703,912	688,47
321467	Sector Conditional Grant (Non-Wage)	29,209	48,16
321470	Sector Development Grant	674,703	618,30
321472	Transitional Development Grant	0	22,00
Social 1	Development	79,771	80,58
321467	Sector Conditional Grant (Non-Wage)	79,771	76,24
321472	Transitional Development Grant	0	4,34
Public	Sector Management	4,438,541	4,191,86
212105	Pension for Local Governments	0	539,15
212107	Gratuity for Local Governments	0	382,45
321401	District Unconditional Grant (Non-Wage)	623,928	877,48
321402	Urban Unconditional Grant (Non-Wage)	105,973	
321403	District Discretionary Development Equalization G	rant 869,397	453,17
321450	Urban Unconditional Grant (Wage)	20,549	43,87
321451	District Unconditional Grant (Wage)	1,523,061	1,766,98
321469	Support Services Conditional Grant (Non-Wage)	1,295,632	
321608	General Public Service Pension Arrears (Budgeting	0	128,74
Grand '	Total Vote 504	22,192,209	21,691,81

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

Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	539,15
212107 Gratuity for Local Governments	0	382,45
321401 District Unconditional Grant (Non-Wage)	623,928	877,48
321402 Urban Unconditional Grant (Non-Wage)	105,973	
321450 Urban Unconditional Grant (Wage)	20,549	43,87
321451 District Unconditional Grant (Wage)	1,523,061	1,766,98
321469 Support Services Conditional Grant (Non-Wage)	1,295,632	
321608 General Public Service Pension Arrears (Budgeting)	0	128,74
Total Programme 01	3,569,144	3,738,69
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	100,593	469,75
321467 Sector Conditional Grant (Non-Wage)	115,473	64,83
Total Programme 04	216,066	534,59
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	2,526,622	3,023,45
321467 Sector Conditional Grant (Non-Wage)	447,443	430,09
o/w Hospital Services		151,84
o/w Primary Healthcare Services		278,25
Total Programme 05	2,974,064	3,453,55
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	9,766,323	9,893,89
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries	9,766,323	
, ,	9,766,323	9,160,65
o/w Primary Teachers Salaries	9,766,323	9,160,65 726,18
o/w Secondary Teachers Salaries	9,766,323 2,314,850	9,160,65 726,18 7,05
o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries		9,160,65 726,18 7,05 2,051,52
o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage)		9,160,65 726,18 7,05 2,051,52 802,30
o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education		9,160,65 726,18 7,05 2,051,52 802,30 1,249,21
o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education	2,314,850	9,160,65 726,18 7,05 2,051,52 802,30 1,249,21
o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management	2,314,850	9,160,65 726,18 7,05 2,051,52 802,30 1,249,21 11,945,41
o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 821467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Fotal Programme 06 Programme 07 Works Thousand Uganda Shillings	2,314,850 12,081,174	9,160,65 726,18 7,05 2,051,52 802,30 1,249,21 11,945,41 2016/17 Approved Estimates (Ushs. '000
o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage)	2,314,850 12,081,174 2015/16 Approved Budget (Ushs. '000)	9,160,65 726,18 7,05 2,051,52 802,30 1,249,21 11,945,41 2016/17 Approved Estimates (Ushs. '000
o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 07	2,314,850 12,081,174 2015/16 Approved Budget (Ushs. '000)	9,160,65 726,18 7,05 2,051,52 802,30 1,249,21 11,945,41 2016/17 Approved Estimates (Ushs. '000
o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources	2,314,850 12,081,174 2015/16 Approved Budget (Ushs. '000)	9,160,65 726,18 7,05 2,051,52 802,30 1,249,21 11,945,41 2016/17 Approved Estimates (Ushs. '000) 37,95
o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 821467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Fotal Programme 06 Programme 07 Works Thousand Uganda Shillings 821467 Sector Conditional Grant (Non-Wage) Fotal Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings	2,314,850 12,081,174 2015/16 Approved Budget (Ushs. '000)	9,160,65 726,18 7,05 2,051,52 802,30 1,249,21 11,945,41 2016/17 Approved Estimates (Ushs. '000 37,95 37,95
o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Secondary Teachers Salaries 821467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Fotal Programme 06 Programme 07 Works Thousand Uganda Shillings 821467 Sector Conditional Grant (Non-Wage) Fotal Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings 821467 Sector Conditional Grant (Non-Wage)	2,314,850 12,081,174 2015/16 Approved Budget (Ushs. '000) 0 2015/16 Approved Budget (Ushs. '000)	9,160,65 726,18 7,05 2,051,52 802,30 1,249,21 11,945,41 2016/17 Approved Estimates (Ushs. '000 37,95 37,95 2016/17 Approved Estimates (Ushs. '000
o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Total Programme 06 Programme 07 Works	2,314,850 12,081,174 2015/16 Approved Budget (Ushs. '000) 0 2015/16 Approved Budget (Ushs. '000)	9,160,65 726,18 7,05 2,051,52 802,30 1,249,21 11,945,41 2016/17 Approved Estimates (Ushs. '000 37,95 37,95 2016/17 Approved Estimates (Ushs. '000
o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Total Programme 08	2,314,850 12,081,174 2015/16 Approved Budget (Ushs. '000) 0 2015/16 Approved Budget (Ushs. '000)	9,160,65 726,18 7,05 2,051,52 802,30 1,249,21 11,945,41 2016/17 Approved Estimates (Ushs. '000 37,95 37,95 2016/17 Approved Estimates (Ushs. '000 10,21 10,21
o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Programme 09 Community Based Services	2,314,850 12,081,174 2015/16 Approved Budget (Ushs. '000) 0 2015/16 Approved Budget (Ushs. '000) 29,209 29,209	9,893,89 9,160,65 726,18 7,05 2,051,52 802,30 1,249,21 11,945,41 2016/17 Approved Estimates (Ushs. '000 37,95 37,95 2016/17 Approved Estimates (Ushs. '000 10,21 10,21 2016/17 Approved Estimates (Ushs. '000)

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Grand Total Vote 504

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

Project 0100 PRODUCTION DEVELOPM	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	62,835
Total Project 0100		62,835
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	·
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	869,397	453,172
o/w Other		453,172
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348
Total Project 9998	869,397	457,519

22,192,209

21,691,818

Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs.					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	1,957,832		3,995,832
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	9,645,077	1,381,763		11,026,840
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	16,005,708	3,844,621		19,850,328
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 PROGRAM			786,619	786,619			947,422	947,422
Total Development Budget Estimates			2,379,275	2,379,275			2,172,287	2,172,287
Total Vote 505	12,736,825	5,516,078	2,379,275	20,632,178	16,005,708	3,844,621	2,172,287	22,022,616

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000		
		Total	Total		
Agricu	lture	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		
Educat	ion	10,253,499	11,473,277		
321466	Sector Conditional Grant (Wage)	7,866,386	9,645,077		
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 1	Development	57,731	60,718		
321467	Sector Conditional Grant (Non-Wage)	57,731	56,370		
321472	Transitional Development Grant	0	4,348		
Public	Sector Management	6,109,171	4,938,906		
212105	Pension for Local Governments	0	514,237		
212107	Gratuity for Local Governments	0	333,391		
321401	District Unconditional Grant (Non-Wage)	352,598	766,409		
321402	Urban Unconditional Grant (Non-Wage)	139,686	209,695		
321403	District Discretionary Development Equalization G	rant 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 Gra	nt 49,143	102,282		
321469	Support Services Conditional Grant (Non-Wage)	3,183,637			
321608	General Public Service Pension Arrears (Budgeting)	0	134,100		
Grand 7	Total Vote 505	20,632,178	22,022,616		

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	514,237
212107 Gratuity for Local Governments	0	333,391
321401 District Unconditional Grant (Non-Wage)	352,598	766,409
321402 Urban Unconditional Grant (Non-Wage)	139,686	209,695
o/w Bundibugyo TC		90,947
o/w Ntandi TC		37,237
o/w Nyahuka TC		81,511
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	0
321608 General Public Service Pension Arrears (Budgeting)	0	134,100
Total Programme 01	5,322,552	3,995,832
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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	200,212	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 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,866,386	9,645,077
o/w Primary Teachers Salaries	7,000,000	8,185,006
o/w Secondary Teachers Salaries		1,202,380
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	11,026,840
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	19 57,731	56,370
common cram (1011 11 age)	19 57,731	30,370

Total Project 9998

Grand Total Vote 505

Table V3: Summary of Detailed	Budget Estimates by Program,	Project and Item
Programme 09 Community Based Services	s	-
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Total Programme 09	57,731	56,370
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	MENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	34,439
Total Project 0100		34,439
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPM	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 D	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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		45,287
o/w Ntandi TC o/w Nyahuka TC		16,725 40,269
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348
m	= 0.0 can	

786,619

20,632,178

947,422

22,022,616

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '0				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	3,209,224		5,309,366
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	6,247,639		19,351,923
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 PROGRAM			230,132	230,132			213,849	213,849
Total Development Budget Estimates			906,013	906,013			860,871	860,871
Total Vote 506	11,482,395	4,596,505	906,013	16,984,913	13,104,284	6,247,639	860,871	20,212,793

Thousand	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
		Total	Tota		
Agricu	lture	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		
Educat	Education		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 l	Development	51,589	53,433		
321467	Sector Conditional Grant (Non-Wage)	51,589	49,085		
321472	Transitional Development Grant	0	4,348		
Public	Sector Management	3,564,394	5,518,866		
212105	Pension for Local Governments	0	1,681,587		
212107	Gratuity for Local Governments	0	621,101		
321401	District Unconditional Grant (Non-Wage)	889,741	608,411		
321402	Urban Unconditional Grant (Non-Wage)	0	38,204		
321403	District Discretionary Development Equalization	1 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			
321608	General Public Service Pension Arrears (Budget	ing) 0	259,920		
Grand 7	Fotal Vote 506	16,984,913	20,212,793		

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '00	0) 2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments		1,681,587
212107 Gratuity for Local Governments		621,101
321401 District Unconditional Grant (Non-Wage)	889,74	
321402 Urban Unconditional Grant (Non-Wage) o/w Kyamuhunga TC		38,204
321450 Urban Unconditional Grant (Wage)		38,204 0 125,000
321451 District Unconditional Grant (Wage)	1,774,81	
321469 Support Services Conditional Grant (Wage)	669,70	
321608 General Public Service Pension Arrears (Budgeting)		0 259,920
Total Programme 01	3,334,26	
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '00	0) 2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,00	396,821
321467 Sector Conditional Grant (Non-Wage)	64,27	35,843
Total Programme 04	157,27	432,664
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '00	0) 2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,166,27	1,216,421
321467 Sector Conditional Grant (Non-Wage)	853,65	853,652
o/w Hospital Services		510,222
o/w Primary Healthcare Services		343,430
Total Programme 05	2,019,92	2,070,073
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '00	0) 2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,448,30	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)	2,059,36	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	10,507,66	11,450,263
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '00	0) 2016/17 Approved 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. '00	0) 2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	8,18	4,991
Total Programme 08	8,18	
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '00	0) 2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	51,58	9 49,085
Total Programme 09	51,58	
	23	<u> </u>

321403 District Discretionary Development Equalization Grant

321463 Urban Discretionary Development Equalization Grant

o/w Support for Development of Youth Councils

o/w Kvamuhunga TC

o/w Other

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 506

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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 34,974 **Total Project 0100** 34,974 Project 1382 WATER AND ENVIRONMENT DEVELOPMENT 2016/17 Approved Estimates (Ushs. '000) Thousand Uganda Shillings 2015/16 Approved Budget (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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 140,286 188,118 321472 Transitional Development Grant 0 200,000 o/w Construction of Teacher's houses, VIP Latrines and Multipurpose Hall 200,000 Total Project 1383 140,286 388,118 Project 1385 HEALTH DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 179,466 **Total Project 1385** 179,466 Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)

230,132

0

230,132

16,984,913

193,725

193,725

15,776 15,776

4,348

4,348

213,849 20,212,793

Vote: 507 BUSIA District

Thousand Uganda Shillings	Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '0					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	1,944,051		3,201,934
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	4,818,839		18,763,016
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 PROGRAM			361,195	361,195			2,148,736	2,148,736
Total Development Budget Estimates			1,673,810	1,673,810			2,964,635	2,964,635
Total Vote 507	11,874,389	4,627,199	1,673,810	18,175,398	13,944,178	4,818,839	2,964,635	21,727,651

Vote: 507 BUSIA District

Thousand	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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	
Educat	ion	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 l	Development	72,172	73,802
321467	Sector Conditional Grant (Non-Wage)	72,172	69,454
321472	Transitional Development Grant	0	4,348
Public	Sector Management	3,061,179	5,346,322
212105	Pension for Local Governments	0	707,670
212107	Gratuity for Local Governments	0	331,682
321401	District Unconditional Grant (Non-Wage)	513,156	774,360
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	
321608	General Public Service Pension Arrears (Budgetin		130,339
Grand 7	Fotal Vote 507	18,175,398	21,727,651

Vote: 507 BUSIA District

Recurrent Budget Estimates				
Programme 01 Administration				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000		
212105 Pension for Local Governments	0	707,670		
212107 Gratuity for Local Governments	0	331,682		
321401 District Unconditional Grant (Non-Wage)	513,156	774,360		
321451 District Unconditional Grant (Wage)	1,087,093	1,257,883		
321469 Support Services Conditional Grant (Non-Wage)	1,099,735			
321608 General Public Service Pension Arrears (Budgeting)	0	130,339		
Total Programme 01	2,699,984	3,201,934		
Programme 04 Production and Marketing				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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		808,400		
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 Approved 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 Approved 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 Approved Estimates (Ushs. '000)		
321467 Sector Conditional Grant (Non-Wage)	72,172	69,454		
Total Programme 09	72,172	69,454		
Development Budget Estimates	, , , , , , , , , , , , , , , , , , ,			

Vote: 507 BUSIA District

321403 District Discretionary Development Equalization Grant

o/w Support for Development of Youth Councils

o/w PRDP

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 507

Table V3: Summary of Deta	ailed Budget Estimates by Program,	Project and Item
Project 0100 PRODUCTION DEVI	ELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	55,525
Total Project 0100		55,525
Project 1382 WATER AND ENVIR	RONMENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVEI	LOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	449,438	239,012
Total Project 1383	449,438	239,012
Project 1384 WORKS AND TRANS	SPORT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	268,829	0
Total Project 1384	268,829	
Project 1385 HEALTH DEVELOP	MENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 GOVERNMI	ENT DEVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)

361,195

361,195 18,175,398 2,144,388

2,144,388

21,727,651

4,348

4,348 2,148,736

Thousand Uganda Shillings	2	2015/16 Approved Budget (Ushs. '000)			2016/17 Approved 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	2,972,065		5,202,524
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	5,575,155		20,260,034
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 PROGRAM			631,621	631,621			1,265,389	1,265,389
Total Development Budget Estimates			3,231,832	3,231,832			2,077,436	2,077,436
Total Vote 508	17,355,439	10,522,922	3,231,832	31,110,193	14,684,879	5,575,155	2,077,436	22,337,470

Thousand	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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
Educat	ion	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 l	Development	71,728	46,282
321467	Sector Conditional Grant (Non-Wage)	71,728	41,934
321472	Transitional Development Grant	0	4,348
Public	Sector Management	9,761,227	6,463,566
212105	Pension for Local Governments	0	1,573,915
212107	Gratuity for Local Governments	0	559,475
321401	District Unconditional Grant (Non-Wage)	675,203	535,531
321403	District Discretionary Development Equalization		1,261,042
321451	District Unconditional Grant (Wage)	2,142,219	2,230,459
321469	Support Services Conditional Grant (Non-Wage)	6,312,183	
321608	General Public Service Pension Arrears (Budgetin		303,144
Grand 7	Total Vote 508	31,110,193	22,337,470

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	1,573,915
12107 Gratuity for Local Governments	0	559,473
21401 District Unconditional Grant (Non-Wage)	675,203	535,531
21451 District Unconditional Grant (Wage)	2,142,219	2,230,459
21469 Support Services Conditional Grant (Non-Wage)	6,312,183	
21608 General Public Service Pension Arrears (Budgeting)	0	303,14
Cotal Programme 01	9,129,606	5,202,524
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
21466 Sector Conditional Grant (Wage)	178,246	353,070
21467 Sector Conditional Grant (Non-Wage)	255,154	56,318
Cotal Programme 04	433,400	409,388
	433,400	407,300
Programme 05 Health	2017/1/ / ID I / (T) I 1000	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
21466 Sector Conditional Grant (Wage)	2,686,836	1,231,487
21467 Sector Conditional Grant (Non-Wage)	963,802	843,873
o/w Hospital Services		547,164
o/w Primary Healthcare Services		296,712
Cotal Programme 05	3,650,638	2,075,362
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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		1,608,752
o/w Tertiary Teachers Salaries		485,552
21467 Sector Conditional Grant (Non-Wage)	2,134,872	1,614,89
o/w Primary Education & Education Management		474,233
o/w Secondary Education		338,344
o/w Skills Development		802,322
Otal Programme 06	14,483,009	12,484,760
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
21467 Sector Conditional Grant (Non-Wage)	0	41,646
Cotal Programme 07		41,646
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
21467 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 Approved Estimates (Ushs. '000)
21467 Sector Conditional Grant (Non-Wage)	71,728	41,934

Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	59,444
Total Project 0100		59,444
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	631,621	1,261,042
o/w PRDP		1,261,042
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348
Total Project 9998	631,621	1,265,389
Grand Total Vote 508	31,110,193	22,337,470

Thousand Uganda Shillings	Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs.				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	2,921,575		4,485,220
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	9,776,109	2,265,415		12,041,524
07 Works						62,052		62,052
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	14,714,606	5,795,181		20,509,787
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 PROGRAM			794,522	794,522			909,721	909,721
Total Development Budget Estimates			1,503,950	1,503,950			2,162,896	2,162,896
Total Vote 509	12,240,563	7,120,966	1,503,950	20,865,479	14,714,606	5,795,181	2,162,896	22,672,683

	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved l	Estimates (Ushs. '000)
		Total		Total
Agricu	lture	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
Educat	ion	10,673,986		12,458,302
321466	Sector Conditional Grant (Wage)	8,115,383		9,776,109
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		815,259
321467	Sector Conditional Grant (Non-Wage)	30,462		57,205
321469	Support Services Conditional Grant (Non-Wage)	0		18,000
321470	Sector Development Grant	383,567		718,054
321472	Transitional Development Grant	0		22,000
Social l	Development	108,465		111,292
321467	Sector Conditional Grant (Non-Wage)	108,465		106,945
321472	Transitional Development Grant	0		4,348
Public	Sector Management	6,656,109		5,390,593
212105	Pension for Local Governments	0		1,201,273
212107	Gratuity for Local Governments	0		351,838
321401	District Unconditional Grant (Non-Wage)	857,562		1,044,597
321402	Urban Unconditional Grant (Non-Wage)	52,650		42,785
321403	District Discretionary Development Equalization Gr	rant 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 Gra	nt 0		18,469
321469	Support Services Conditional Grant (Non-Wage)	3,322,570		
321472	Transitional Development Grant	0		430,000
321608	General Public Service Pension Arrears (Budgeting)	0		281,082
Grand 7	Total Vote 509	20,865,479		22,672,683

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '00	0) 2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments		0 1,201,273
212107 Gratuity for Local Governments		351,838
321401 District Unconditional Grant (Non-Wage)	857,50	1,044,597
321402 Urban Unconditional Grant (Non-Wage)	52,6	42,785
o/w Kigorobya TC		42,785
321450 Urban Unconditional Grant (Wage)	107,4	127,740
321451 District Unconditional Grant (Wage)	1,521,3	1,435,905
321469 Support Services Conditional Grant (Non-Wage)	3,322,5	0
321608 General Public Service Pension Arrears (Budgeting)		281,082
Total Programme 01	5,861,5	4,485,220
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '00	0) 2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	148,4	353,345
321467 Sector Conditional Grant (Non-Wage)	177,0	96,707
Total Programme 04	325,4	450,052
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '00	0) 2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,347,9	3,021,507
321467 Sector Conditional Grant (Non-Wage)	306,79	329,334
o/w Primary Healthcare Services		329,334
Total Programme 05	2,654,74	3,350,842
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '00	0) 2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,115,3	9,776,109
o/w Primary Teachers Salaries		7,838,776
o/w Secondary Teachers Salaries		1,480,501
o/w Tertiary Teachers Salaries		456,832
321467 Sector Conditional Grant (Non-Wage)	2,265,4	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	10,380,75	12,041,524
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '00	0) 2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)		0 44,052
321469 Support Services Conditional Grant (Non-Wage)		0 18,000
Total Programme 07		62,052
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '00	0) 2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,4	13,153
Total Programme 08	30,4	13,153
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '00	0) 2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	108,4	55 106,945
Total Programme 09	108,4	
	35	

Grand Total Vote 509

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

Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant		96,34
Total Project 0100		96,34
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	383,56	718,054
321472 Transitional Development Grant		22,000
Total Project 1382	383,56	740,054
Project 1383 EDUCATION DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000	2016/17 Approved Estimates (Ushs. '000)
		•
321470 Sector Development Grant	293,183	416,778
Total Project 1383	293,18	416,773
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000	2016/17 Approved Estimates (Ushs. '000)
		•
321470 Sector Development Grant	32,67	3
Total Project 1385	32,673	3
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000	2016/17 Approved Estimates (Ushs. '000)
3.		,
321403 District Discretionary Development Equalization Grant	794,52	2 456,90
o/w Other		456,90
321463 Urban Discretionary Development Equalization Grant		18,46
o/w Kigorobya TC		18,46
321472 Transitional Development Grant		430,00
o/w Construction of Second Wing of District Head	quarters	400,00
321472 Transitional Development Grant		4,34
o/w Support for Development of Youth Councils		4,34
Total Project 9998	794,52	909,72

20,865,479

22,672,683

Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs					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	4,556,012		6,267,139
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	10,125,016		35,330,418
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			728,382	728,382
1385 HEALTH DEVELOPMENT			32,411	32,411				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAM			626,236	626,236			547,261	547,261
Total Development Budget Estimates			2,321,441	2,321,441			2,034,101	2,034,101
Total Vote 510	23,837,793	10,106,523	2,321,441	36,265,757	25,205,402	10,125,016	2,034,101	37,364,519

Thousand	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
		Total	Total		
Agricu	lture	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		
Educat	ion	23,373,175	24,549,940		
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	315,436		
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	Water and Environment		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 1	Development	72,544	81,862		
321467	Sector Conditional Grant (Non-Wage)	72,544	77,514		
321472	Transitional Development Grant	0	4,348		
Public	Sector Management	6,735,428	6,810,052		
212105	Pension for Local Governments	0	2,549,806		
212107	Gratuity for Local Governments	0	576,819		
321401	District Unconditional Grant (Non-Wage)	673,002	1,000,109		
321402	Urban Unconditional Grant (Non-Wage)	74,977	74,125		
321403	District Discretionary Development Equalization G	rant 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 Gra	ant 0	36,849		
321469	Support Services Conditional Grant (Non-Wage)	3,650,952			
321608	General Public Service Pension Arrears (Budgeting	0	355,152		
Grand 7	Fotal Vote 510	36,265,757	37,364,519		

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	2,549,806
212107 Gratuity for Local Governments	0	576,819
321401 District Unconditional Grant (Non-Wage)	673,002	1,000,109
321402 Urban Unconditional Grant (Non-Wage)	74,977	74,125
o/w Busembatia TC		74,125
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	
321608 General Public Service Pension Arrears (Budgeting)	0	355,152
Total Programme 01	6,109,192	6,267,139
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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		1,039,886
Total Programme 06	22,385,084	23,821,558
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	72,544	77, 514
	72,544	77,514
Total Programme 09	12,544	

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 510

o/w Support for Development of Youth Councils

Table V3: Summary of Detailed H	Budget Estimates by Progra	m, Project and Item
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	76,144
Total Project 0100		76,144
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	988,090	412,946
321472 Transitional Development Grant	0	315,436
Total Project 1383	988,090	728,382
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	32,411	0
Total Project 1385	32,411	
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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

0

626,236

36,265,757

4,348

4,348

547,261

37,364,519

Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '0					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	3,711,434		5,610,343
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	14,385,158	2,738,164		17,123,322
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	22,045,629	7,043,288		29,088,916
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 PROGRAM			667,030	667,030			458,650	458,650
Total Development Budget Estimates			1,651,064	1,651,064			1,954,623	1,954,623
Total Vote 511	19,760,480	8,055,184	1,651,064	29,466,727	22,045,629	7,043,288	1,954,623	31,043,539

Thousand	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
		Total		Total	
Agricu	lture	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	
Educat	ion	16,993,759		17,965,101	
321466	Sector Conditional Grant (Wage)	12,853,154		14,385,158	
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	Water and Environment			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 I	Development	64,565		71,929	
321467	Sector Conditional Grant (Non-Wage)	64,565		67,581	
321472	Transitional Development Grant	0		4,348	
Public	Sector Management	6,062,493		6,064,645	
212105	Pension for Local Governments	0		1,391,518	
212107	Gratuity for Local Governments	0		1,031,679	
321401	District Unconditional Grant (Non-Wage)	754,106		716,894	
321402	Urban Unconditional Grant (Non-Wage)	377,548		409,708	
321403	District Discretionary Development Equalization G	rant 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 Gra			198,329	
321469	Support Services Conditional Grant (Non-Wage)	2,437,240			
321608	General Public Service Pension Arrears (Budgeting			161,636	
Grand 7	Total Vote 511	29,466,727		31,043,539	

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
0		(
212105 Pension for Local Governments	0	1,391,518
212107 Gratuity for Local Governments	0	1,031,679
321401 District Unconditional Grant (Non-Wage)	754,106	716,894
321402 Urban Unconditional Grant (Non-Wage)	377,548	409,708
o/w Bugembe TC		161,312
o/w Buwenge TC		109,823
o/w Kakira TC		138,573
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	0
321608 General Public Service Pension Arrears (Budgeting)	0	161,636
Total Programme 01	5,395,463	5,610,343
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
Thousand Oganda Smitings	2013/10 Approved Budget (Usis: 000)	2010/17 Approved Estimates (Csis. 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		<u>299,764</u>
Total Programme 05	5,352,099	5,870,352
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	12,853,154	14,385,158
o/w Primary Teachers Salaries		9,222,961
o/w Secondary Teachers Salaries		4,497,335
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	17,123,322
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
221467. Seator Conditional Cront (Non Wood)		25.058
321467 Sector Conditional Grant (Non-Wage) Total Programme 07	0	35,957 35,957
Programme 08 Natural Resources		Begyer
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	43 64,565	67,581

Total Project 9998

Grand Total Vote 511

Table V3: Summary of Detailed I	Budget Estimates by Program,	Project and Item
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Total Programme 09	64,565	67,581
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	55,722
Total Project 0100		55,722
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	33,970	0
Total Project 1385	33,970	
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 321472 Transitional Development Grant	0	67,202 4,348
o/w Support for Development of Youth Councils	0	4,348
on Support for Development of Tourn Councils		4,540

667,030

29,466,727

458,650 31,043,539

Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs.					Jshs. '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	4,780,616		7,656,667
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						426,283		426,283
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	9,637,666		35,383,324
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 PROGRAM			707,607	707,607			375,407	375,407
Total Development Budget Estimates			1,558,078	1,558,078			1,606,402	1,606,402
Total Vote 512	32,698,322	15,025,347	1,558,078	49,281,747	25,745,659	9,637,666	1,606,402	36,989,726

	Uganda Shillings 2	015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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
Educat	ion	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	839,457
321467	Sector Conditional Grant (Non-Wage)	389,924	43,137
321469	Support Services Conditional Grant (Non-Wage)	0	390,000
321470	Sector Development Grant	356,129	384,319
321472	Transitional Development Grant	0	22,000
Social 1	Development	84,579	68,075
321467	Sector Conditional Grant (Non-Wage)	84,579	63,728
321472	Transitional Development Grant	0	4,348
Public	Sector Management	12,775,561	8,027,726
212105	Pension for Local Governments	0	2,513,322
212107	Gratuity for Local Governments	0	1,039,450
321401	District Unconditional Grant (Non-Wage)	1,681,680	737,969
321402	Urban Unconditional Grant (Non-Wage)	254,238	157,931
321403	District Discretionary Development Equalization Gr	ant 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 Gra	nt 0	71,085
321469	Support Services Conditional Grant (Non-Wage)	7,343,138	
321472	Transitional Development Grant	0	26,460
321608	General Public Service Pension Arrears (Budgeting)	0	331,943
Grand 7	Total Vote 512	49,281,747	36,989,726

Recurrent Budget Estimates Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	2,513,32
212107 Gratuity for Local Governments	0	1,039,45
21401 District Unconditional Grant (Non-Wage)	1,681,680	737,96
21402 Urban Unconditional Grant (Non-Wage)	254,238	157,93
o/w Katuna TC		46,83
o/w Muhanga TC		51,1.
o/w Ryakarimira TC		59,9
21450 Urban Unconditional Grant (Wage)	46,854	265,1
221451 District Unconditional Grant (Wage)	2,742,044	2,610,9
321469 Support Services Conditional Grant (Non-Wage)	7,343,138	
321608 General Public Service Pension Arrears (Budgeting)	0	331,9
Total Programme 01	12,067,954	7,656,6
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	187,214	568,30
321467 Sector Conditional Grant (Non-Wage)	134,914	55,33
Total Programme 04	322,128	623,64
Programme 05 Health		
Fhousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
21466 Sector Conditional Grant (Wage)	5,222,884	3,750,0
21467 Sector Conditional Grant (Non-Wage)	792,870	663,1
o/w Hospital Services		345,9
o/w Primary Healthcare Services		317,1
Total Programme 05	6,015,754	4,413,1
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	24,499,326	18,551,25
o/w Primary Teachers Salaries		15,191,1
o/w Secondary Teachers Salaries		2,883,6
o/w Tertiary Teachers Salaries		476,5.
21467 Sector Conditional Grant (Non-Wage)	4,344,004	3,641,7
o/w Primary Education & Education Management		1,110,2
o/w Secondary Education		1,365,9
o/w Skills Development		1,165,5
Total Programme 06	28,843,330	22,193,00
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
221467 Sector Conditional Grant (Non-Wage)	0	36,2
821469 Support Services Conditional Grant (Non-Wage)	0	390,00
Total Programme 07		426,21
Programme 08 Natural Resources		
Fhousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
221467 Sector Conditional Grant (Non-Wage)	389,924	6,8
Total Programme 08	389,924	6,8
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
	47	

o/w Additional funding for DSC Operations

o/w Support for Development of Youth Councils

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 512

Table V3: Summary of Detailed I	Budget Estimates by Program.	Project and Item
Programme 09 Community Based Services	• • • • • • • • • • • • • • • • • • • •	, 11 0,000 4114 10011
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPM	1ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	55,399
Total Project 0100		55,399
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	41,374	0
Total Project 1385	41,374	
Project 9998 LOCAL GOVERNMENT DI	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant o/w Other	707,607	273,514 273,514
321463 Urban Discretionary Development Equalization Grant	0	71,085
o/w Katuna TC		20,732
o/w Muhanga TC		22,922
o/w Ryakarimira TC		27,431
321472 Transitional Development Grant	0	26,460

707,607

49,281,747

26,460

4,348

4,348

375,407 36,989,726

Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '					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	3,445,898		6,633,220
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	7,686,376		26,784,282
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			981,213	981,213
1385 HEALTH DEVELOPMENT			387,641	387,641				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,175,650	1,175,650			1,288,872	1,288,872
Total Development Budget Estimates			2,877,162	2,877,162			2,904,532	2,904,532
Total Vote 513	17,864,243	8,766,192	2,877,162	29,507,598	19,097,906	7,686,376	2,904,532	29,688,813

	Thousand Uganda Shillings 2015/16 Approved Budget (Ushs.		2016/17 Approved	Estimates (Ushs. '000)
		Total		Total
Agricu	lture	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
Educat	ion	15,299,386		16,441,896
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		620,233
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 l	Development	80,932		86,214
321467	Sector Conditional Grant (Non-Wage)	80,932		81,866
321472	Transitional Development Grant	0		4,348
Public	Sector Management	8,554,392		7,917,744
212105	Pension for Local Governments	0		1,503,766
212107	Gratuity for Local Governments	0		489,415
321401	District Unconditional Grant (Non-Wage)	996,341		905,562
321402	Urban Unconditional Grant (Non-Wage)	386,788		447,563
321403	District Discretionary Development Equalization G	rant 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 Gra	ant 0		198,513
321469	Support Services Conditional Grant (Non-Wage)	3,200,001		
321472	Transitional Development Grant	0		30,000
321608	General Public Service Pension Arrears (Budgeting	0		99,593
Grand 7	Fotal Vote 513	29,507,598		29,688,813

Recurrent Budget Estimates			
Programme 01 Administration			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs.	'000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments		0	1,503,76
212107 Gratuity for Local Governments		0	489,41
321401 District Unconditional Grant (Non-Wage)	99	06,341	905,56
321402 Urban Unconditional Grant (Non-Wage)	38	86,788	447,56
o/w Karago TC		•	52,21
o/w Kibiito TC			61,68.
o/w Kijura TC			55,08
o/w Kiko TC			58,81
o/w Kyamukube TC			57,66
o/w Mugusu TC			50,49
o/w Rubona TC			39,88
o/w Rwimi TC			71,72
321450 Urban Unconditional Grant (Wage)		<mark>31,721</mark>	462,80
321451 District Unconditional Grant (Wage)	2,71	3,891	2,724,52
321469 Support Services Conditional Grant (Non-Wage)	3,20	00,001	
321608 General Public Service Pension Arrears (Budgeting)		0	99,59
Total Programme 01	7,37	8,742	6,633,22
Programme 04 Production and Marketing			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs.	'000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	12	3 <mark>4,109</mark>	299,11
321467 Sector Conditional Grant (Wage)		36,741	75,20
Total Programme 04		70,851	374,31
	21	0,831	374,31
Programme 05 Health			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs.	'000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,71	8,981	3,488,01
321467 Sector Conditional Grant (Non-Wage)	69	<mark>97,890</mark>	697,89
o/w Hospital Services			314,41
o/w Primary Healthcare Services			383,47
Total Programme 05	4,41	6,871	4,185,90
Programme 06 Education			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs.	'000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	11,2	5,541	12,123,45
o/w Primary Teachers Salaries			9,656,74
o/w Secondary Teachers Salaries			1,946,09
o/w Tertiary Teachers Salaries			520,61
321467 Sector Conditional Grant (Non-Wage)	3,23	37,226	3,337,22
o/w Primary Education & Education Management	- Carlotte		755,48
o/w Secondary Education			1,565,30
o/w Skills Development			1,016,43
Total Programme 06	14,45	52,767	15,460,68
Programme 07 Works			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs.	'000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)		0	38,91
Total Programme 07			38,91
Programme 08 Natural Resources			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs.	'000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)		30,273	9,38
Total Programme 08		30,273	9,38
vg vv	ິນ I ·	·,-··	7,50.

Grand Total Vote 513

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

Table V3: Summary of Detailed B	buuget Estimates by Program,	Froject and Item
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		· · · · · · · · · · · · · · · · · · ·
321470 Sector Development Grant	0	74,409
Total Project 0100		74,409
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	846,619	360,980
321472 Transitional Development Grant	0	620,233
Total Project 1383	846,619	981,213
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	387,641	0
Total Project 1385	387,641	
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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		22,925
o/w Kibiito TC		27,720
o/w Kijura TC		24,378
o/w Kiko TC		26,267
o/w Kyamukube TC o/w Mugusu TC		25,686 22,053
o/w Rubona TC		16,678
o/w Rwimi TC		32,805
321472 Transitional Development Grant	0	30,000
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348
Total Project 9998	1,175,650	1,288,872

29,507,598

29,688,813

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016	17 Approved	Estimates (U	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	1,913,966		3,254,105
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	6,393,748	1,370,568		7,764,316
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	9,644,146	3,763,458		13,407,604
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 PROGRAM			613,688	613,688			1,895,865	1,895,865
Total Development Budget Estimates			4,016,723	4,016,723			3,559,453	3,559,453
Total Vote 514	8,818,919	3,599,223	4,016,723	16,434,864	9,644,146	3,763,458	3,559,453	16,967,057

Thousand	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricul	lture	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
Educat	ion	7,600,556	8,047,493
321466	Sector Conditional Grant (Wage)	5,662,003	6,393,748
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 I	Development	42,266	47,742
321467	Sector Conditional Grant (Non-Wage)	42,266	43,394
321472	Transitional Development Grant	0	4,348
Public	Sector Management	3,721,775	5,145,622
212105	Pension for Local Governments	0	513,609
212107	Gratuity for Local Governments	0	412,659
321401	District Unconditional Grant (Non-Wage)	386,966	669,181
321402	Urban Unconditional Grant (Non-Wage)	36,210	35,743
321403	District Discretionary Development Equalization G	rant 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 Gra	ant 0	16,634
321469	Support Services Conditional Grant (Non-Wage)	1,128,821	
321608	General Public Service Pension Arrears (Budgeting) 0	282,775
Grand 7	Fotal Vote 514	16,434,864	16,967,057

Recurrent Budget Estimates Programme 01 Administration		
Programme 01 Administration	204-146	**************************************
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	513,60
212107 Gratuity for Local Governments	0	412,65
321401 District Unconditional Grant (Non-Wage)	386,966	669,18
321402 Urban Unconditional Grant (Non-Wage)	36,210	35,74
o/w Kaberamaido TC		35,74
321450 Urban Unconditional Grant (Wage)	72,558	73,61
321451 District Unconditional Grant (Wage)	1,483,532	1,266,52
321469 Support Services Conditional Grant (Non-Wage)	1,128,821	
321608 General Public Service Pension Arrears (Budgeting)	0	282,77
Total Programme 01	3,108,087	3,254,10
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	96,797	342,26
321467 Sector Conditional Grant (Wage)	273,622	43,28
Total Programme 04	370,419	385,56
Programme 05 Health	370,412	303,07
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	1,504,030	1,567,99
321467 Sector Conditional Grant (Wage)	349,321	349,32
o/w Hospital Services	347,021	149,00
o/w Primary Healthcare Services		200,20
Total Programme 05	1,853,351	1,917,31
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
		••
321466 Sector Conditional Grant (Wage)	5,662,003	6,393,74
o/w Primary Teachers Salaries		5,337,48
o/w Secondary Teachers Salaries		841,43
o/w Tertiary Teachers Salaries		214,82
321467 Sector Conditional Grant (Non-Wage)	1,370,568	1,370,50
o/w Primary Education & Education Management	t	597,29
o/w Secondary Education		639,07
o/w Skills Development		134,20
Total Programme 06	7,032,571	7,764,31
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	36,75
Total Programme 07		36,79
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
	11,448	6,13
321467 Sector Conditional Grant (Non-Wage)		6,13
Total Programme 08	11,448	0,10
321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Programme 09 Community Based Services		U,LC
Total Programme 08 Programme 09 Community Based Services		
Total Programme 08 Programme 09 Community Based Services Thousand Uganda Shillings	;	2016/17 Approved Estimates (Ushs. '000
Total Programme 08	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000

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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 41,839 **Total Project 0100** 41,839 Project 1382 WATER AND ENVIRONMENT DEVELOPMENT 2016/17 Approved Estimates (Ushs. '000) Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 321470 Sector Development Grant 351,027 376,570 Total Project 1382 376,570 351,027 **Project 1383 EDUCATION DEVELOPMENT** Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved 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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 708,738 512,002 **Total Project 1384** 708,738 512,002 Project 1385 HEALTH DEVELOPMENT 2015/16 Approved Budget (Ushs. '000) Thousand Uganda Shillings 2016/17 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 1,775,285 0 450,000 321472 Transitional Development Grant

Project	9998 LOCAL	GOVERNMENT DEVI	ELOPMENT PROGRAMS
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Total Project 1385

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348
Total Project 9998	613,688	1,895,865
Grand Total Vote 514	16,434,864	16,967,057

1,775,285

450,000

Thou	ısand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016	/17 Approved	Estimates (I	Ushs. '000)
Rec	urrent 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	793,441		1,923,623
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						35,387		35,387
08	Natural Resources		41,863		41,863		1,504		1,504
09	Community Based Services		35,085		35,085		30,297		30,297
Tota	Recurrent Budget Estimates	4,041,344	1,837,755		5,879,099	4,876,626	1,382,195		6,258,821
Dev	velopment 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 PROGRAM			399,585	399,585			79,691	79,691
Tota	Development Budget Estimates			1,213,973	1,213,973			438,536	438,536
Tota	Vote 515	4,041,344	1,837,755	1,213,973	7,093,072	4,876,626	1,382,195	438,536	6,697,357

		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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
Educat	tion	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	277,018
321467	Sector Conditional Grant (Non-Wage)	41,863	36,891
321470	Sector Development Grant	375,060	218,128
321472	Transitional Development Grant	0	22,000
Social	Development	35,085	34,644
321467	Sector Conditional Grant (Non-Wage)	35,085	30,297
321472	Transitional Development Grant	0	4,348
Public	Sector Management	2,591,169	1,998,965
212105	Pension for Local Governments	0	169,789
212107	Gratuity for Local Governments	0	55,750
321401	District Unconditional Grant (Non-Wage)	386,316	392,723
321402	Urban Unconditional Grant (Non-Wage)	42,829	38,912
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	
321608	General Public Service Pension Arrears (Budget	ng) 0	136,266
Grand '	Total Vote 515	7,093,072	6,697,357

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 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	169,78
12107 Gratuity for Local Governments	0	55,75
21401 District Unconditional Grant (Non-Wage)	386,316	392,72
21402 Urban Unconditional Grant (Non-Wage)	42,829	38,91
o/w Kalangala TC	<u> </u>	38,91
21450 Urban Unconditional Grant (Wage)	37,009	44,74
21451 District Unconditional Grant (Wage)	945,643	1,085,43
221469 Support Services Conditional Grant (Non-Wage)	779,786	
321608 General Public Service Pension Arrears (Budgeting)	0	136,26
Total Programme 01	2,191,584	1,923,62
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
21466 Sector Conditional Grant (Wage)	166,616	411,41
221467 Sector Conditional Grant (Non-Wage)	82,591	40,35
Total Programme 04	249,207	451,77
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
221466 Sector Conditional Grant (Wage)	1,519,557	1,828,08
21467 Sector Conditional Grant (Non-Wage)	88,643	100,56
o/w Primary Healthcare Services		100,56
Fotal Programme 05	1,608,200	1,928,65
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
221466 Septem Conditional Court (West)	1 272 519	1507.04
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries	1,372,518	1,506,94
o/w Secondary Teachers Salaries		1,068,06 349,41
o/w Tertiary Teachers Salaries		89,46
221467 Sector Conditional Grant (Non-Wage)	380,643	380,64
o/w Primary Education & Education Management	230,012	119,22
o/w Secondary Education		102,38
o/w Skills Development		159,04
Total Programme 06	1,753,161	1,887,58
Programme 07 Works		
Fhousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
21467 Sector Conditional Grant (Non-Wage)	0	35,38
Total Programme 07		35,38
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
21467 Sector Conditional Grant (Non-Wage)	41,863	1,50
Fotal Programme 08	41,863	1,50
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	35,085	30,29
Total Programme 09	35,085	30,29
Development Budget Estimates	59	
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Grand Total Vote 515

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

Project 0100 PRODUCTION DEVELOPM	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	<mark>44,94</mark>
Total Project 0100		44,942
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	375,060	218,12
321472 Transitional Development Grant	0	22,000
Total Project 1382	375,060	240,12
Project 1383 EDUCATION DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	381,371	73,77 3
Total Project 1383	381,371	73,77
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	57,956	
Total Project 1385	57,956	
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	399,585	60,39
o/w Other		60,39
321463 Urban Discretionary Development Equalization Grant	0	14,94
o/w Kalangala TC		14,94
321472 Transitional Development Grant	0	4,3 4
o/w Support for Development of Youth Councils		4,34
Total Project 9998	399,585	79,69

7,093,072

6,697,357

Vote: 517 KAMULI District

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Approved 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	3,704,122		5,855,486
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	14,512,064	3,565,573		18,077,637
07 Works						56,833		56,833
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	21,384,210	8,458,722		29,842,932
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 PROGRAM			782,538	782,538			533,180	533,180
Total Development Budget Estimates			2,086,148	2,086,148			1,848,576	1,848,576
Total Vote 517	21,119,532	9,617,903	2,086,148	32,823,583	21,384,210	8,458,722	1,848,576	31,691,508

Vote: 517 KAMULI District

	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 1	Estimates (Ushs. '000)
		Total		Total
Agricu	lture	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
Educat	ion	20,016,895		18,591,654
321466	Sector Conditional Grant (Wage)	15,306,320		14,512,064
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		791,252
321467	Sector Conditional Grant (Non-Wage)	29,353		50,413
321469	Support Services Conditional Grant (Non-Wage)	0		18,000
321470	Sector Development Grant	665,724		700,839
321472	Transitional Development Grant	0		22,000
Social l	Development	92,734		87,543
321467	Sector Conditional Grant (Non-Wage)	92,734		83,196
321472	Transitional Development Grant	0		4,348
Public	Sector Management	7,159,559		6,384,318
212105	Pension for Local Governments	0		2,053,739
212107	Gratuity for Local Governments	0		617,159
321401	District Unconditional Grant (Non-Wage)	809,067		955,722
321402	Urban Unconditional Grant (Non-Wage)	91,396		
321403	District Discretionary Development Equalization C	Frant 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		
321472	Transitional Development Grant	0		30,000
321608	General Public Service Pension Arrears (Budgeting	0		77,501
Grand 7	Fotal Vote 517	32,823,583		31,691,508

Vote: 517 KAMULI District

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	2,053,73
212107 Gratuity for Local Governments	0	617,15
321401 District Unconditional Grant (Non-Wage)	809,067	955,72
321402 Urban Unconditional Grant (Non-Wage)	91,396	
321450 Urban Unconditional Grant (Wage)	50,595	61,40
321451 District Unconditional Grant (Wage)	2,065,188	2,089,95
321469 Support Services Conditional Grant (Non-Wage)	3,360,775	
321608 General Public Service Pension Arrears (Budgeting)	0	77,50
Total Programme 01	6,377,021	5,855,48
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	327,887	501,74
321467 Sector Conditional Grant (Non-Wage)	144,334	79,88
Total Programme 04	472,221	581,63
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	3,369,541	4,219,03
321467 Sector Conditional Grant (Non-Wage)	995,484	957,53
o/w Hospital Services		538,91
o/w Primary Healthcare Services		418,61
Total Programme 05	4,365,025	5,176,56
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,306,320	14,512,06
o/w Primary Teachers Salaries		12,664,17
o/w Secondary Teachers Salaries		1,534,32
o/w Tertiary Teachers Salaries		313,55
321467 Sector Conditional Grant (Non-Wage)	4,094,761	3,565,57
o/w Primary Education & Education Management		997,78
o/w Secondary Education		2,405,39
o/w Skills Development		162,40
Total Programme 06	19,401,082	18,077,63
Programme 07 Works	2017/16 A D D ((V) 1000)	2016/18 4 15 4 (7) 1 1000
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	38,83
321469 Support Services Conditional Grant (Non-Wage)	0	18,00
Total Programme 07		56,83
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	29,353	11,58
Total Programme 08	29,353	11,58
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	92,734	83,19
321467 Sector Conditional Grant (Non-Wage) Total Programme 09	92,734 92,734	83,190 83,190

Vote: 517 KAMULI District

321472 Transitional Development Grant

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 517

o/w Support for Development of Youth Councils

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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 78,541 **Total Project 0100** 78,541 Project 1382 WATER AND ENVIRONMENT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 665,724 700,839 321472 Transitional Development Grant 22,000 0 **Total Project 1382** 665,724 722,839 Project 1383 EDUCATION DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved 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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 22,073 **Total Project 1385** 22,073 Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 782,538 321403 District Discretionary Development Equalization Grant o/w Other 498,832

0

0

782,538

32,823,583

30,000

4,348

4,348

533,180 31,691,508

Vote: 518 KAMWENGE District

Thousand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016	17 Approved	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	2,056,984		3,869,343
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	2,862,863	302,868		3,165,731
06 Education	10,601,578	1,881,082		12,482,660	11,457,996	1,881,082		13,339,078
07 Works						56,583		56,583
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	16,475,567	4,445,365		20,920,932
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 PROGRAM			568,614	568,614			496,116	496,116
Total Development Budget Estimates			1,786,857	1,786,857			2,190,156	2,190,156
Total Vote 518	14,284,702	4,380,819	1,786,857	20,452,378	16,475,567	4,445,365	2,190,156	23,111,088

Vote:518 KAMWENGE District

	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)			
		Total	Total		
Agricu	lture	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		
Educat	ion	13,039,397	13,894,297		
321466	Sector Conditional Grant (Wage)	10,601,578	11,457,996		
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	3,665,731		
321466	Sector Conditional Grant (Wage)	1,894,002	2,862,863		
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	642,105		
321467	Sector Conditional Grant (Non-Wage)	43,232	51,775		
321469	Support Services Conditional Grant (Non-Wage)	0	16,000		
321470	Sector Development Grant	372,291	552,330		
321472	Transitional Development Grant	0	22,000		
Social l	Development	63,131	72,879		
321467	Sector Conditional Grant (Non-Wage)	63,131	68,531		
321472	Transitional Development Grant	0	4,348		
Public	Sector Management	4,176,015	4,361,111		
212105	Pension for Local Governments	0	419,488		
212107	Gratuity for Local Governments	0	279,986		
321401	District Unconditional Grant (Non-Wage)	826,917	996,028		
321402	Urban Unconditional Grant (Non-Wage)	80,485	131,344		
321403	District Discretionary Development Equalization G	rant 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 Gra	nt 0	61,943		
321469	Support Services Conditional Grant (Non-Wage)	1,065,221			
321608	General Public Service Pension Arrears (Budgeting)	0	230,138		
Grand 7	Fotal Vote 518	20,452,378	23,111,088		

Vote:518 KAMWENGE District

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '0	000) 2016/17 Approved Estimates (Ushs. '000)
0.		
212105 Pension for Local Governments		0 419,488
212107 Gratuity for Local Governments		0 279,986
321401 District Unconditional Grant (Non-Wage)	826,	996,028
321402 Urban Unconditional Grant (Non-Wage)	80,	485
o/w Kahunge TC		44,598
o/w Kamwenge TC		86,74 <mark>6</mark>
321450 Urban Unconditional Grant (Wage)	144,	246,808
321451 District Unconditional Grant (Wage)	1,490,	1,565,552
321469 Support Services Conditional Grant (Non-Wage)	1,065,	<mark>221</mark> 0
321608 General Public Service Pension Arrears (Budgeting)		230,138
Total Programme 01	3,607,	3,869,343
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '0	00) 2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	154,	342,349
321467 Sector Conditional Grant (Non-Wage)	118,	
Total Programme 04	272,;	
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '0	(00) 2016/17 Approved Estimates (Ushs. '000)
Thousand Ogunda Shirings	2015/10 Approved Budget (CSIIS. V	2010/17 Approved Estimates (Csis. 000)
321466 Sector Conditional Grant (Wage)	1,894,	2,862,863
321467 Sector Conditional Grant (Non-Wage)	302,	
o/w Primary Healthcare Services		302,868
Total Programme 05	2,196,	
Programme 06 Education		
	2015/16 Ammoved Dudget (Usha 10	100) 2016/17 Ammoved Estimates (Ushs 1000)
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '0	(Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,601,	578 11,457,996
o/w Primary Teachers Salaries		8,666,06 <mark>9</mark>
o/w Secondary Teachers Salaries		2,469,517
o/w Tertiary Teachers Salaries		322,410
321467 Sector Conditional Grant (Non-Wage)	1,881,	1,881,082
o/w Primary Education & Education Management		746,587
o/w Secondary Education		902,295
o/w Skills Development	12.492	232,200
Total Programme 06	12,482,	13,339,078
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '0	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)		0 40,583
321469 Support Services Conditional Grant (Non-Wage)		0 16,000
Total Programme 07		56,583
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '0	000) 2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	43,	232
Total Programme 08	43,	
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '0	000) 2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	63,	131 68,531
Total Programme 09	67 63,	
<u> </u>	01	

Vote: 518 KAMWENGE District

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 518

o/w Support for Development of Youth Councils

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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 64,491 0 **Total Project 0100** 64,491 Project 1382 WATER AND ENVIRONMENT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 372,291 321470 Sector Development Grant 552,330 321472 Transitional Development Grant 22,000 0 **Total Project 1382** 372,291 574,330 Project 1383 EDUCATION DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved 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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 289,215 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 Approved Estimates (Ushs. '000) 321403 District Discretionary Development Equalization Grant 568,614 429,825 429,825 321463 Urban Discretionary Development Equalization Grant 0 61,943 19,368 42,575 o/w Kamwenge TC

568,614

20,452,378

4,348

4,348

496,116

23,111,088

Thousand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016	17 Approved	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	2,395,481		4,564,763
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	11,123,295	2,314,714		13,438,009
07 Works						45,179		45,179
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	18,117,038	5,382,128		23,499,166
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 PROGRAM			390,146	390,146			380,843	380,843
Total Development Budget Estimates			1,260,176	1,260,176			1,787,904	1,787,904
Total Vote 519	15,886,380	6,872,068	1,260,176	24,018,625	18,117,038	5,382,128	1,787,904	25,287,070

	Uganda Shillings 20:	15/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
		Total	Tota
Agricu	lture	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
Educat	ion	13,220,686	14,050,161
321466	Sector Conditional Grant (Wage)	10,427,236	11,123,295
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	406,661
321467	Sector Conditional Grant (Non-Wage)	38,450	51,611
321470	Sector Development Grant	356,129	333,051
321472	Transitional Development Grant	0	22,000
Social 1	Development	59,839	63,213
321467	Sector Conditional Grant (Non-Wage)	59,839	58,865
321472	Transitional Development Grant	0	4,348
Public	Sector Management	6,375,900	4,941,258
212105	Pension for Local Governments	0	720,228
212107	Gratuity for Local Governments	0	364,167
321401	District Unconditional Grant (Non-Wage)	580,121	744,616
321402	Urban Unconditional Grant (Non-Wage)	245,807	269,386
321403	District Discretionary Development Equalization Gran	at 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	
321472	Transitional Development Grant	0	30,000
321608	General Public Service Pension Arrears (Budgeting)	0	297,084
Grand 7	Fotal Vote 519	24,018,625	25,287,070

Recurrent Budget Estimates Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	720,22
212107 Gratuity for Local Governments	0	364,16
321401 District Unconditional Grant (Non-Wage)	580,121	744,61·
321402 Urban Unconditional Grant (Non-Wage)	245,807	269,38
o/w Butogota TC		58,59
o/w Kambuga TC		42,62
o/w Kanungu TC		74,90
o/w Kihiihi TC		93,26
321450 Urban Unconditional Grant (Wage)	411,543	526,52
321451 District Unconditional Grant (Wage)	1,686,989	1,642,76
321469 Support Services Conditional Grant (Non-Wage)	3,061,294	
321608 General Public Service Pension Arrears (Budgeting)	0	297,08
Total Programme 01	5,985,754	4,564,76
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	226,271	587,16
321467 Sector Conditional Grant (Non-Wage)	73,247	47,75
Total Programme 04	299,518	634,91
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	3,134,341	4,237,30
321467 Sector Conditional Grant (Non-Wage)	498,596	513,70
o/w Hospital Services		276,61
o/w Primary Healthcare Services		237,09
Total Programme 05	3,632,937	4,751,00
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	10,427,236	11,123,29
o/w Primary Teachers Salaries		8,474,04
o/w Secondary Teachers Salaries		2,031,51
o/w Tertiary Teachers Salaries		617,73
321467 Sector Conditional Grant (Non-Wage)	2,314,714	2,314,71
o/w Primary Education & Education Management		607,13
o/w Secondary Education		1,246,78
o/w Skills Development	12.711.010	460,80
Total Programme 06	12,741,949	13,438,00
Programme 07 Works Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	45,17
Total Programme 07		45,17
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	38,450	6,43
Total Programme 08	38,450	6,43
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 519

o/w Support for Development of Youth Councils

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 Approved Estimates (Ushs. '000)						
321467 Sector Conditional Grant (Non-Wage)	59,839	58,865						
Total Programme 09	59,839	58,865						
Development Budget Estimates								
Project 0100 PRODUCTION DEVELOPM	IENT							
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)						
321470 Sector Development Grant	0	39,858						
Total Project 0100		39,858						
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT							
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	ENT							
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)						
321470 Sector Development Grant	478,737	270,108						
321472 Transitional Development Grant	0	342,044						
o/w Support to construction of new structures at E	Burema Secondary School	142,044						
Total Project 1383	478,737	612,152						
Project 1385 HEALTH DEVELOPMENT								
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DI	EVELOPMENT PROGRAMS							
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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	0	44,633						
321472 Transitional Development Grant	0	30,000						

390,146

24,018,625

4,348

4,348

380,843

25,287,070

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016/	17 Approved	Estimates (U	Jshs. '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	1,737,240		3,446,440
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						33,308		33,308
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	2,484,082		9,898,114
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 PROGRAM			310,826	310,826			674,474	674,474
Total Development Budget Estimates			1,698,879	1,698,879			1,335,887	1,335,887
Total Vote 520	8,474,986	3,383,674	1,698,879	13,557,539	7,414,032	2,484,082	1,335,887	11,234,001

	Uganda Shillings 2	015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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	
Educat	tion	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	266,567
321467	Sector Conditional Grant (Non-Wage)	49,550	34,809
321470	Sector Development Grant	461,674	209,758
321472	Transitional Development Grant	0	22,000
Social l	Development	28,887	20,322
321467	Sector Conditional Grant (Non-Wage)	28,887	15,974
321472	Transitional Development Grant	0	4,348
Public	Sector Management	3,748,418	4,116,566
212105	Pension for Local Governments	0	880,318
212107	Gratuity for Local Governments	0	168,121
321401	District Unconditional Grant (Non-Wage)	265,126	424,916
321402	Urban Unconditional Grant (Non-Wage)	60,489	
321403	District Discretionary Development Equalization Gr	ant 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	
321608	General Public Service Pension Arrears (Budgeting)	0	263,885
Grand 7	Total Vote 520	13,557,539	11,234,001

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 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	880,31
212107 Gratuity for Local Governments	0	168,12
221401 District Unconditional Grant (Non-Wage)	265,126	424,91
21402 Urban Unconditional Grant (Non-Wage)	60,489	
321450 Urban Unconditional Grant (Wage)	97,234	151,12
321451 District Unconditional Grant (Wage)	1,386,946	1,558,07
321469 Support Services Conditional Grant (Non-Wage)	1,627,796	
321608 General Public Service Pension Arrears (Budgeting)	0	263,88
Total Programme 01	3,437,591	3,446,44
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	109,698	
321467 Sector Conditional Grant (Non-Wage)	61,821	15,19
Total Programme 04	171,519	299,68
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	2,100,707	2,465,97
321467 Sector Conditional Grant (Non-Wage)	214,291	203,37
o/w Hospital Services		137,57
o/w Primary Healthcare Services		65,80
Total Programme 05	2,314,998	2,669,35
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	4,780,401	2,954,37
o/w Primary Teachers Salaries		2,126,26
o/w Secondary Teachers Salaries		590,86
o/w Tertiary Teachers Salaries		237,24
321467 Sector Conditional Grant (Non-Wage)	1,075,714	477,48
o/w Primary Education & Education Management		152,59
o/w Secondary Education		324,89
Total Programme 06	5,856,114	3,431,86
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	33,30
Total Programme 07		33,30
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	49,550	1,50
Total Programme 08	49,550	1,50
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	28,887	15,97
221407 Sector Conditional Grant (14011-14 age)		

Development Budget Estimates

321470 Sector Development Grant

Project 0100 PRODUCTION DEVI	ELOPMENT					
Thousand Uganda Shillings	2015/16 Approved Budget (Us	shs. '000)	2016/17 Approved Estima	ites (Ushs. '000)		
321470 Sector Development Grant		0		14,370		
Total Project 0100				14,370		
Project 1382 WATER AND ENVIR	RONMENT DEVELOPMENT					
Thousand Uganda Shillings	2015/16 Approved Budget (Us	2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ush				
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 DEVEL	LOPMENT					
Thousand Uganda Shillings	2015/16 Approved Budget (Us	shs. '000)	2016/17 Approved Estima	ites (Ushs. '000)		
321470 Sector Development Grant		361,870		93,141		
Total Project 1383		361,870		93,141		
Project 1384 WORKS AND TRAN	SPORT DEVELOPMENT					
Thousand Uganda Shillings	2015/16 Approved Budget (Us	2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '0				
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Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

Total Project 1384	82,629	
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	481,879	0
321472 Transitional Development Grant	0	322,143
T-4-1 D	401.070	222.142

82,629

Total Project 1385	481,879		322,143					
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS								
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates ((Ushs. '000)					
321403 District Discretionary Development Equalization Grant	310,826		670,127					
o/w PRDP			670,127					
321472 Transitional Development Grant	0		4,348					
o/w Support for Development of Youth Councils			4,348					
Total Project 9998	310,826		674,474					

Thou	Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)					Ushs. '000)			
Rec	urrent 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	3,819,377		7,016,284
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	22,700,816	4,533,126		27,233,941
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
Tota	Recurrent Budget Estimates	30,315,590	11,870,368		42,185,959	32,860,662	9,934,762		42,795,424
Dev	velopment 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			1,168,282	1,168,282
1385	HEALTH DEVELOPMENT			38,470	38,470				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,790,170	1,790,170			2,314,000	2,314,000
Tota	Development Budget Estimates			3,164,671	3,164,671			4,304,752	4,304,752
Tota	l Vote 521	30,315,590	11,870,368	3,164,671	45,350,629	32,860,662	9,934,762	4,304,752	47,100,176

	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved l	Estimates (Ushs. '000)
		Total		Total
Agricu	lture	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
Educat	ion	26,165,997		28,402,223
321466	Sector Conditional Grant (Wage)	20,798,388		22,700,816
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		630,710
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 l	Development	158,399		156,854
321467	Sector Conditional Grant (Non-Wage)	158,399		152,506
321472	Transitional Development Grant	0		4,348
Public	Sector Management	10,545,141		9,325,936
212105	Pension for Local Governments	0		1,112,417
212107	Gratuity for Local Governments	0		786,352
321401	District Unconditional Grant (Non-Wage)	1,547,823		1,250,987
321402	Urban Unconditional Grant (Non-Wage)	246,230		358,119
321403	District Discretionary Development Equalization G	rant 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 Gra	ant 0		183,903
321469	Support Services Conditional Grant (Non-Wage)	3,829,600		
321472	Transitional Development Grant	0		30,000
321608	General Public Service Pension Arrears (Budgeting	0		311,501
Grand 7	Fotal Vote 521	45,350,629		47,100,176

Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	1,112,41°
212107 Gratuity for Local Governments	0	786,35.
321401 District Unconditional Grant (Non-Wage)	1,547,823	1,250,98
321402 Urban Unconditional Grant (Non-Wage)	246,230	358,11
o/w Hima TC		71,14
o/w Katwe- Kabatoro TC		50,27
o/w Kisinga TC		45,42
o/w Mpondwe/Lhubiriha TC		191,27
321450 Urban Unconditional Grant (Wage)	520,706	656,28
321451 District Unconditional Grant (Wage)	2,610,612	2,540,62
321469 Support Services Conditional Grant (Non-Wage)	3,829,600	
321608 General Public Service Pension Arrears (Budgeting)	0	311,50
Total Programme 01	8,754,971	7,016,28
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	285,927	503,51
321467 Sector Conditional Grant (Non-Wage)	222,440	120,522
Total Programme 04	508,367	624,03
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,099,957	6,459,42
321467 Sector Conditional Grant (Non-Wage)	1,251,538	1,251,53
o/w Hospital Services		706,54
o/w Primary Healthcare Services		544,99
Total Programme 05	7,351,495	7,710,963
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	20,798,388	22,700,810
o/w Primary Teachers Salaries		19,275,35.
o/w Secondary Teachers Salaries		3,196,56
o/w Tertiary Teachers Salaries		228,89
321467 Sector Conditional Grant (Non-Wage)	4,583,126	4,533,12
o/w Primary Education & Education Management		1,352,16
o/w Secondary Education		2,497,290
o/w Skills Development	25 291 512	683,660
Total Programme 06	25,381,513	27,233,94
Programme 07 Works Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	42,85
Total Programme 07 Programme 08 Natural Pasaurees		42,85
Programme 08 Natural Resources	2015/46 A ID 1 4 (7) 1 1000	2017/18 1 27 1 27 1000
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	31,213	14,84
Total Programme 08	31,213	14,84
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
	79	

321472 Transitional Development Grant

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 521

o/w Support for Development of Youth Councils

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 Approved Est 321467 Sector Conditional Grant (Non-Wage) Total Programme 09 158,399 Development Budget Estimates Project 0100 PRODUCTION DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Est 321470 Sector Development Grant Total Project 0100 Project 1382 WATER AND ENVIRONMENT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Est 321470 Sector Development Grant 551,547 321472 Transitional Development Grant Total Project 1382 551,547	
Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Est 321467 Sector Conditional Grant (Non-Wage) Total Programme 09 158,399 Development Budget Estimates Project 0100 PRODUCTION DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Est 321470 Sector Development Grant 0 Total Project 0100 Project 1382 WATER AND ENVIRONMENT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Est 321470 Sector Development Grant 551,547 321472 Transitional Development Grant 0 Total Project 1382 551,547	
321467 Sector Conditional Grant (Non-Wage) Total Programme 09 Development Budget Estimates Project 0100 PRODUCTION DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Est 321470 Sector Development Grant 0 Total Project 0100 Project 1382 WATER AND ENVIRONMENT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Est 321470 Sector Development Grant 551,547 321472 Transitional Development Grant 0 Total Project 1382 551,547	
Total Programme 09 Development Budget Estimates Project 0100 PRODUCTION DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Est 321470 Sector Development Grant 0 Total Project 1382 WATER AND ENVIRONMENT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Est 321470 Sector Development Grant 551,547 321472 Transitional Development Grant 0 Total Project 1382 551,547	timates (Ushs. '000)
Development Budget Estimates Project 0100 PRODUCTION DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Est 321470 Sector Development Grant 0 Total Project 1382 WATER AND ENVIRONMENT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Est 321470 Sector Development Grant 551,547 321472 Transitional Development Grant 0 Total Project 1382 551,547	152,506
Project 0100 PRODUCTION DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Est 321470 Sector Development Grant 0 Project 1382 WATER AND ENVIRONMENT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Est 321470 Sector Development Grant 551,547 321472 Transitional Development Grant 0 Total Project 1382 551,547	152,506
Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Est 321470 Sector Development Grant 0 Total Project 0100 Project 1382 WATER AND ENVIRONMENT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Est 321470 Sector Development Grant 551,547 321472 Transitional Development Grant 0 Total Project 1382 551,547	
321470 Sector Development Grant Total Project 1382 WATER AND ENVIRONMENT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Est 321470 Sector Development Grant 551,547 321472 Transitional Development Grant 0 Total Project 1382 551,547	
Total Project 0100 Project 1382 WATER AND ENVIRONMENT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Est 321470 Sector Development Grant 551,547 321472 Transitional Development Grant 0 Total Project 1382 551,547	timates (Ushs. '000)
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Est 321470 Sector Development Grant 551,547 321472 Transitional Development Grant 0 Total Project 1382 551,547	121,043
Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Est 321470 Sector Development Grant 551,547 321472 Transitional Development Grant 0 Total Project 1382 551,547	121,043
321470 Sector Development Grant 551,547 321472 Transitional Development Grant 0 Total Project 1382 551,547	
321472 Transitional Development Grant 0 Total Project 1382 551,547	timates (Ushs. '000)
Total Project 1382 551,547	679,427
· · · · · · · · · · · · · · · · · · ·	22,000
P. 1. 4.1003 EDUCATION DEVELOPMENT	701,427
Project 1383 EDUCATION DEVELOPMENT	
Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Est	timates (Ushs. '000)
321470 Sector Development Grant 784,483	537,571
321472 Transitional Development Grant 0	630,710
Total Project 1383 784,483	1,168,282
Project 1385 HEALTH DEVELOPMENT	
Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Est	timates (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 Approved Est	timates (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	183,903
o/w Hima TC	35,458
o/w Katwe- Kabatoro TC o/w Kisinga TC	23,511 20,740
o/w Mpondwe/Lhubiriha TC	104,194

1,790,170

45,350,629

30,000

4,348

4,348

2,314,000 47,100,176

Thousand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016/	17 Approved	Estimates (l	Jshs. '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	1,882,514		3,361,577
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	5,733,390	974,083		6,707,473
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	9,592,278	3,269,167		12,861,445
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			392,724	392,724
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 PROGRAM			648,645	648,645			1,513,391	1,513,391
Total Development Budget Estimates			2,758,135	2,758,135			2,697,475	2,697,475
Total Vote 522	9,016,362	3,424,070	2,758,135	15,198,567	9,592,278	3,269,167	2,697,475	15,558,921

	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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
Educat	ion	6,611,491	7,100,198
321466	Sector Conditional Grant (Wage)	4,999,090	5,733,390
321467	Sector Conditional Grant (Non-Wage)	974,083	974,083
321470	Sector Development Grant	638,317	160,724
321472	Transitional Development Grant	0	232,000
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 1	Development	43,114	46,081
321467	Sector Conditional Grant (Non-Wage)	43,114	41,733
321472	Transitional Development Grant	0	4,348
Public	Sector Management	3,914,429	4,870,620
212105	Pension for Local Governments	0	707,317
212107	Gratuity for Local Governments	0	258,887
321401	District Unconditional Grant (Non-Wage)	369,679	574,558
321402	Urban Unconditional Grant (Non-Wage)	45,870	46,307
321403	District Discretionary Development Equalization G	rant 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 Gra	ant 0	23,588
321469	Support Services Conditional Grant (Non-Wage)	1,440,745	
321472	Transitional Development Grant	0	30,000
321608	General Public Service Pension Arrears (Budgeting	0	295,444
Grand 7	Fotal Vote 522	15,198,567	15,558,921

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	707,317
212107 Gratuity for Local Governments	0	258,887
321401 District Unconditional Grant (Non-Wage)	369,679	574,558
321402 Urban Unconditional Grant (Non-Wage)	45,870	46,307
o/w Katakwi TC		46,307
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	0
321608 General Public Service Pension Arrears (Budgeting)	0	295,444
Total Programme 01	3,265,783	3,361,577
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,999,090	5,733,390
o/w Primary Teachers Salaries		4,691,045
o/w Secondary Teachers Salaries		874,85 <mark>4</mark>
o/w Tertiary Teachers Salaries		<u>167,491</u>
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	6,707,473
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	43,114	41,733
Total Programme 09	43,114	41,733
	83	

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 522

o/w Support for Development of Youth Councils

Table V3: Summary of Detailed B	Sudget Estimates by Program	n, Project and Item
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	37,695
Total Project 0100		37,695
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	531,725	225,865
Total Project 1382	531,725	225,865
Project 1383 EDUCATION DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	638,317	160,724
321472 Transitional Development Grant	0	232,000
Total Project 1383	638,317	392,724
Project 1384 WORKS AND TRANSPORT	DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	285,796	
321472 Transitional Development Grant	0	15,798
Total Project 1385	285,796	15,798
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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
321472 Transitional Development Grant	0	30,00

648,645

15,198,567

4,348

4,348

1,513,391

15,558,921

Thousand Uganda Shillings	Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)				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	2,089,937		3,568,676
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	5,044,994		22,716,762
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 PROGRAM			1,038,368	1,038,368			1,399,598	1,399,598
Total Development Budget Estimates			1,971,353	1,971,353			2,464,715	2,464,715
Total Vote 523	15,638,278	5,006,234	1,971,353	22,615,865	17,671,768	5,044,994	2,464,715	25,181,477

Thousand	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved	Estimates (Ushs. '000)
		Total		Total
Agricu	lture	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
Educat	ion	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 1	Development	66,623		72,865
321467	Sector Conditional Grant (Non-Wage)	66,623		68,517
321472	Transitional Development Grant	0		4,348
Public	Sector Management	4,453,384		4,963,927
212105	Pension for Local Governments	0		476,218
212107	Gratuity for Local Governments	0		373,106
321401	District Unconditional Grant (Non-Wage)	1,312,570		807,916
321402	Urban Unconditional Grant (Non-Wage)	95,870		117,085
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 Gr	ant 0		58,193
321469	Support Services Conditional Grant (Non-Wage)	641,465		
321472	Transitional Development Grant	0		250,000
321608	General Public Service Pension Arrears (Budgeting			315,612
Grand 7	Total Vote 523	22,615,865		25,181,477

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	476,218
212107 Gratuity for Local Governments	0	373,106
321401 District Unconditional Grant (Non-Wage)	1,312,570	807,916
321402 Urban Unconditional Grant (Non-Wage)	95,870	117,085
o/w Kayunga TC		117,085
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	0
321608 General Public Service Pension Arrears (Budgeting)	0	315,612
Total Programme 01	3,415,016	3,568,676
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 Managemen	t	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 Approved 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 Approved 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	3	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	66,623	68,517
321407 Sector Conditional Grant (Non-wage)	00,023	
Total Programme 09	66,623	68,517

Grand Total Vote 523

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

Development Budget Estimates			
Project 0100 PRODUCTION DEVELOPME	ENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '	'000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant		0	57,56.
Total Project 0100			57,56.
Project 1382 WATER AND ENVIRONMEN	T DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '	'000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	520	0,052	645,680
321472 Transitional Development Grant		0	22,000
Total Project 1382	520	0,052	667,686
Project 1383 EDUCATION DEVELOPMEN	T		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '	'000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	373	3,188	339,86
Total Project 1383		3,188	339,866
Project 1385 HEALTH DEVELOPMENT		-,	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '	'000)	2016/17 Approved Estimates (Ushs. '000'
Thousana Oganaa Shiitings	2015/10 Approved Budget (Ushs.	000)	2010/17 Approved Estimates (Usis: 000)
321470 Sector Development Grant		9 <mark>,745</mark>	
Total Project 1385		9,745	
Project 9998 LOCAL GOVERNMENT DEV			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '		2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,038	8,368	1,087,05
o/w LRDP			1,087,05
321463 Urban Discretionary Development Equalization Grant		0	58,19
o/w Kayunga TC			58,19
321472 Transitional Development Grant		0	250,00
o/w Support for Completion of District Headquarters			220,00
321472 Transitional Development Grant		0	4,34
o/w Support for Development of Youth Councils			4,34
Total Project 9998	1.038	8,368	1,399,59

22,615,865

25,181,477

Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved 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	1,950,641		4,506,770
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	3,528,193		12,107,000
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			753,398	753,398
1385 HEALTH DEVELOPMENT			40,339	40,339			300,000	300,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,151,134	1,151,134			219,729	219,729
Total Development Budget Estimates			4,439,567	4,439,567			2,623,633	2,623,633
Total Vote 524	19,079,542	7,274,992	4,439,567	30,794,100	8,578,807	3,528,193	2,623,633	14,730,633

	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricul	ture	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	753,398
321470	Sector Development Grant	2,230,000	553,398
321472	Transitional Development Grant	0	200,000
Educat	ion	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 a	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 I	Development	194,086	60,822
321467	Sector Conditional Grant (Non-Wage)	194,086	56,474
321472	Transitional Development Grant	0	4,348
Public S	Sector Management	6,416,590	4,722,151
212105	Pension for Local Governments	0	596,515
212107	Gratuity for Local Governments	0	428,939
321401	District Unconditional Grant (Non-Wage)	1,262,021	530,188
321402	Urban Unconditional Grant (Non-Wage)	255,099	45,602
321403	District Discretionary Development Equalization	n 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	
321472	Transitional Development Grant	0	30,000
321608	General Public Service Pension Arrears (Budget	ing) 0	349,397
Grand T	Total Vote 524	30,794,100	14,730,633

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	596,51
212107 Gratuity for Local Governments	0	428,93
321401 District Unconditional Grant (Non-Wage)	1,262,021	530,18
321402 Urban Unconditional Grant (Non-Wage)	255,099	45,60
o/w Kibaale TC		45,60
321450 Urban Unconditional Grant (Wage)	78,435	159,91
321451 District Unconditional Grant (Wage)	2,391,276	2,396,21
321469 Support Services Conditional Grant (Non-Wage)	1,278,626	
321608 General Public Service Pension Arrears (Budgeting)	0	349,39
Total Programme 01	5,265,456	4,506,77
Programme 04 Production and Marketing		99.
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
		and the second second
321466 Sector Conditional Grant (Wage)	158,250	584,70
321467 Sector Conditional Grant (Non-Wage)	216,490	35,67.
Total Programme 04 Programme 05 Health	374,740	620,37
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,962,304	1,328,68
321467 Sector Conditional Grant (Non-Wage)	632,085	316,71
o/w Hospital Services	032,003	131,63
o/w Primary Healthcare Services		185,08
Total Programme 05	3,594,389	1,645,40
Programme 06 Education	ojes ijeos	2,010,10
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
201466 8 + 6 - 17 - 10 - 404	12 400 200	4 100 20
321466 Sector Conditional Grant (Wage)	13,489,277	4,109,28
o/w Primary Teachers Salaries		3,797,76
o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries		301,69
•	3,405,862	9,82 1,129,05
321467 Sector Conditional Grant (Non-Wage)		taran da antara da a
o/w Primary Education & Education Managemen	ı	422,80
o/w Secondary Education		572,04
o/w Skills Development Total Programme 06	16,895,139	134,20 5,238,34
Programme 07 Works	10,073,137	3,200,34
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
	• • • • • • • • • • • • • • • • • • • •	•• •
321467 Sector Conditional Grant (Non-Wage)	0	35,76
Total Programme 07		35,76
Programme 08 Natural Resources	2017/1/ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	30,723	3,87
Total Programme 08	30,723	3,87
Programme 09 Community Based Services	3	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
	404.004	57.45
321467 Sector Conditional Grant (Non-Wage)	194,086	56,47
321467 Sector Conditional Grant (Non-Wage) Total Programme 09	194,086	56,47

o/w Kibaale TC

o/w Support for Development of Youth Councils

321472 Transitional Development Grant

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 524

Table V3: Summary of Detailed I	Budget Estimates by Prograi	m, Project and Item
Development Budget Estimates		,
Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	35,822
Total Project 0100		35,822
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	472,906	373,904
321472 Transitional Development Grant	0	622,000
o/w Drilling of 30 Boreholes in Buyanja County		600,000
Total Project 1382	472,906	995,904
Project 1383 EDUCATION DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	545,188	218,780
321472 Transitional Development Grant	0	100,000
o/w Completion of 6 classroom block at St. Theres	sa Bujuni P/S	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 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	2,230,000	553,398
321472 Transitional Development Grant	0	200,000
o/w Increase in funding for Roads Rehabilitation		200,000
Total Project 1384	2,230,000	753,398
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	40,339	0
321472 Transitional Development Grant	0	300,000
o/w Construction of maternity Ward at Maisuka H	IC III	300,000
Total Project 1385	40,339	300,000
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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
a har Vila and a TC		20.011

1,151,134

30,794,100

20,011

30,000

4,348

4,348

219,729

14,730,633

Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ush				Jshs. '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	1,292,457		2,987,767
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	6,433,587	934,373		7,367,960
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	11,050,418	2,588,967		13,639,385
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 PROGRAM			738,543	738,543			575,599	575,599
Total Development Budget Estimates			1,952,745	1,952,745			1,487,457	1,487,457
Total Vote 525	8,647,739	2,423,010	1,952,745	13,023,495	11,050,418	2,588,967	1,487,457	15,126,842

	Uganda Shillings 20	015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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
Educat	ion	6,651,442	7,727,180
321466	Sector Conditional Grant (Wage)	5,238,332	6,433,587
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 1	Development	43,159	45,019
321467	Sector Conditional Grant (Non-Wage)	43,159	40,671
321472	Transitional Development Grant	0	4,348
Public	Sector Management	3,303,199	3,559,018
212105	Pension for Local Governments	0	363,707
212107	Gratuity for Local Governments	0	166,332
321401	District Unconditional Grant (Non-Wage)	340,269	474,007
321402	Urban Unconditional Grant (Non-Wage)	151,694	201,948
321403	District Discretionary Development Equalization Gra	nt 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 Gran	t 0	94,355
321469	Support Services Conditional Grant (Non-Wage)	626,179	
321472	Transitional Development Grant	0	30,000
321608	General Public Service Pension Arrears (Budgeting)	0	86,464
Grand '	Total Vote 525	13,023,495	15,126,842

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		•
212105 Pension for Local Governments	0	363,707
212107 Gratuity for Local Governments	0	166,332
321401 District Unconditional Grant (Non-Wage)	340,269	474,007
321402 Urban Unconditional Grant (Non-Wage)	151,694	201,948
o/w Bukomero TC		70,644
o/w Kiboga TC		90,610
o/w Lwamata TC		40,694
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	0
321608 General Public Service Pension Arrears (Budgeting)	0	86,464
Total Programme 01	2,564,656	2,987,767
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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	252,007	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 Approved Estimates (Ushs. '000)
201466 0 + 0 186 10 + 00	Z 210 212	C 103 508
321466 Sector Conditional Grant (Wage)	5,238,332	6,433,587
o/w Primary Teachers Salaries o/w Secondary Teachers Salaries		5,455,568 664,461
o/w Secondary Teachers Salaries		313,558
321467 Sector Conditional Grant (Non-Wage)	934,373	934,373
o/w Primary Education & Education Management	754,313	336,943
o/w Secondary Education		463,230
o/w Skills Development		134,200
Total Programme 06	6,172,705	7,367,960
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	26 507
Total Programme 07	-	36,507 36,507
Programme 08 Natural Resources		
	2015/1/ 1. 1. 1. (7) 1. (200)	2017/18 1 15 4 711 1000
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
	0.5	40,671
321467 Sector Conditional Grant (Non-Wage)	95 43,159	

o/w Support for Development of Youth Councils

Total Project 9998

Grand Total Vote 525

Programme 09 Community Based Service	s	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Total Programme 09	43,159	40,671
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOP	MENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	25,200
Total Project 0100		25,200
Project 1382 WATER AND ENVIRONM	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPM	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 D	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	738,543	446,897
o/w LRDP 321463. Urban Discretionary Development Equalization Grant	0	446,897 94,355
321463 Urban Discretionary Development Equalization Grant o/w Bukomero TC		33,200
o/w Kiboga TC		43,690
o/w Lwamata TC		17,464
321472 Transitional Development Grant	0	30,000
321472 Transitional Development Grant	0	4,348

738,543

13,023,495

4,348

575,599

15,126,842

Vote: 526 KISORO District

Thou	Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)				Ushs. '000)				
Rec	urrent 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	1,873,461		4,145,302
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	4,932,955	643,244		5,576,199
06	Education	11,174,150	1,864,389		13,038,538	12,240,185	1,381,851		13,622,035
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
Tota	Recurrent Budget Estimates	17,293,336	7,591,850		24,885,186	19,770,322	4,040,227		23,810,549
Dev	velopment 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 PROGRAM			421,060	421,060			250,459	250,459
Tota	Development Budget Estimates			1,421,130	1,421,130			1,283,511	1,283,511
Tota	l Vote 526	17,293,336	7,591,850	1,421,130	26,306,316	19,770,322	4,040,227	1,283,511	25,094,061

Vote: 526 KISORO District

Thousand Uganda Shillings 2015/16 Appr		015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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
Educat	tion	13,245,275	14,059,779
321466	Sector Conditional Grant (Wage)	11,174,150	12,240,185
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	5,576,199
321466	Sector Conditional Grant (Wage)	3,515,436	4,932,955
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	50,317
321467	Sector Conditional Grant (Non-Wage)	65,958	45,969
321472	Transitional Development Grant	0	4,348
Public	Sector Management	7,780,415	4,391,413
212105	Pension for Local Governments	0	615,907
212107	Gratuity for Local Governments	0	302,526
321401	District Unconditional Grant (Non-Wage)	542,472	695,830
321402	Urban Unconditional Grant (Non-Wage)	79,514	
321403	District Discretionary Development Equalization Gr	ant 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	
321608	General Public Service Pension Arrears (Budgeting)	0	259,198
Grand '	Total Vote 526	26,306,316	25,094,061

Vote: 526 KISORO District

	_	
Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	615,907
212107 Gratuity for Local Governments	0	302,520
321401 District Unconditional Grant (Non-Wage)	542,472	695,830
321402 Urban Unconditional Grant (Non-Wage)	79,514	()
321450 Urban Unconditional Grant (Wage)	170,256	193,085
321451 District Unconditional Grant (Wage)	2,310,605	2,078,750
321469 Support Services Conditional Grant (Non-Wage)	4,256,509	
321608 General Public Service Pension Arrears (Budgeting)	0	259,198
Total Programme 01	7,359,355	4,145,30
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,515,436	4,932,95
321467 Sector Conditional Grant (Non-Wage)	669,269	643,24
o/w Hospital Services		384,64
o/w Primary Healthcare Services		258,600
Total Programme 05	4,184,705	5,576,199
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,174,150	12,240,185
o/w Primary Teachers Salaries		10,261,637
o/w Secondary Teachers Salaries		1,797,040
o/w Tertiary Teachers Salaries	1001200	181,50
321467 Sector Conditional Grant (Non-Wage)	1,864,389	1,381,85
o/w Primary Education & Education Management o/w Secondary Education		523,73 574,44
o/w Skills Development		283,673
Total Programme 06	13,038,538	13,622,03
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	42,17
Total Programme 07		42,17
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	27,753	6,16
Fotal Programme 08	27,753	6,16
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	65,958	45,96
Total Programme 09	65,958	45,969
Development Budget Estimates		
-	99	

Vote: 526 KISORO District

Grand Total Vote 526

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

Project 0100 PRODUCTION DEVELOPM	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	46,791
Total Project 0100		46,791
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	20,905	0
Total Project 1385	20,905	
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
221402 District Discretionary Davidsamont Equalization Count	421.060	246 112
321403 District Discretionary Development Equalization Grant o/w Other	421,060	246,112 246,112
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348
Total Project 9998	421,060	250,459

26,306,316

25,094,061

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016/	17 Approved	Estimates (U	Jshs. '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	2,363,510		3,981,506
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	5,508,896		18,437,672
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 PROGRAM			1,118,920	1,118,920			1,629,877	1,629,877
Total Development Budget Estimates			3,506,936	3,506,936			3,217,840	3,217,840
Total Vote 527	13,441,828	8,543,565	3,506,936	25,492,329	12,928,776	5,508,896	3,217,840	21,655,512

Thousand Uganda Shillings 2015/16 Approv		5/16 Approved Budget (Ushs. '000)	2016/17 Approved	Estimates (Ushs. '000)
		Total		Total
Agricu	lture	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
Educat	ion	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 l	Development	72,492		57,415
321467	Sector Conditional Grant (Non-Wage)	72,492		53,067
321472	Transitional Development Grant	0		4,348
Public	Sector Management	7,210,558		5,607,035
212105	Pension for Local Governments	0		1,117,032
212107	Gratuity for Local Governments	0		547,224
321401	District Unconditional Grant (Non-Wage)	368,354		632,037
321402	Urban Unconditional Grant (Non-Wage)	124,471		
321403	District Discretionary Development Equalization Gran	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		
321608	General Public Service Pension Arrears (Budgeting)	0		67,216
Grand 7	Γotal Vote 527	25,492,329		21,655,512

201617 Season for Local Covernments 0	Recurrent Budget Estimates		
2015/16 Approved Budget (Usbs. '000) 2016/17 Approved Estimates (Usb	Programme 01 Administration		
201207 Genium for Local Governments 0		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
	212105 Pension for Local Governments	0	1,117,032
1944 1944 1945	212107 Gratuity for Local Governments	0	547,224
13,13476 13,1350 1,364,79	321401 District Unconditional Grant (Non-Wage)	368,354	632,033
1,244.50 1,244.50	321402 Urban Unconditional Grant (Non-Wage)	124,471	
121406 Sector Conditional Grant (Naw Nage) 1413-406 1724-172 1724-1	321450 Urban Unconditional Grant (Wage)	231,476	151,200
12,1465 Control Politic Service Pension Arreaus (Bodeguing)	321451 District Unconditional Grant (Wage)	1,354,930	1,466,790
Total Programme 01	321469 Support Services Conditional Grant (Non-Wage)	4,012,408	
Programme 04 Production and Marketing 2015/16 Approved Budget (Usbs. '000) 2016/17 Approved Estimates (Usbs.	321608 General Public Service Pension Arrears (Budgeting)	0	67,210
2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 228,23 289,	Total Programme 01	6,091,638	3,981,500
143,994 289,23 289,23 289,25 288,33 289,26 288,33 289,26 288,33 289,26 288,33 289,26 288,33 289,26 288,33 289,26 288,33 289,26 288,33 289,26 288,33 289,26 288,33 289,26 288,33 289,26	Programme 04 Production and Marketing		
	Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
	321466 Sector Conditional Grant (Wage)	143,994	289,220
Total Programme 04 372,827 348	321467 Sector Conditional Grant (Non-Wage)	228,833	59,604
### Thousand Uganda Shillings #### 2015/16 Approved Budget (Ushs. '000) ### 2016/17 Approved Estimates (Ushs.		372,827	348,82
3,46,3,98 3,63,48 3,63,48 3,63,48 3,63,48 3,63,48 3,63,48 3,63,48 3,63,48 3,63,48 3,63,48 3,63,48 3,63,48 3,63,48 3,63,48 3,63,48 3,64,48 3,	Programme 05 Health		
### ### ### ### ######################	Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Salafo Sector Conditional Grant (Non-Wage)	321466 Sector Conditional Grant (Wage)	3,463,958	3.634.44
14,28, 25 14,28, 25 14,28, 25 14,28, 25 14,28, 25	· - ·		
142.83 143.83 1	·		<u> </u>
Total Programme 10 10 10 10 10 10 10 1	-		
### Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) ### Size of Conditional Grant (Wage) 8,247,471 7,387,11 ### Own Primary Teachers Salaries 6,212,43 ### Own Primary Teachers Salaries 1,070,99 ### Own Terriary Teachers Salaries 1,03,68 ### Size of Conditional Grant (Non-Wage) 2,826,979 ### Own Primary Education & Education Management 4,422,67 ### Own Size of Conditional Grant (Non-Wage) 2,826,979 ### Own Size of Conditional Grant (Non-Wage) 329,04 ### Own Size of Conditional Grant (Non-Wage) 2016/17 Approved Estimates (Ushs. '000) ### Own Size of Conditional Grant (Non-Wage) 47,60		4,280,935	4,438,328
### Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) ### Size of Conditional Grant (Wage) 8,247,471 7,387,11 ### Own Primary Teachers Salaries 6,212,43 ### Own Primary Teachers Salaries 1,070,99 ### Own Primary Education & Education Management 4,02,67 ### Own Skills Development 4,03,67 ### Own Skills Development 1,074,450 9,562,51 ### Programme 07 Works ### Own Skills Development 2,015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) ### Size of Conditional Grant (Non-Wage) 0 47,60 ### Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) ### Programme 08 Natural Resources ### Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) ### Size of Conditional Grant (Non-Wage) 93,051 5,33 ### Total Programme 08 93,051 5,33 ### Total Programme 09 Community Based Services ### Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) ### Size of Conditional Grant (Non-Wage) 72,492 53,06 ### Total Programme 09 Community Based Services #### Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) ### Size of Conditional Grant (Non-Wage) 72,492 53,06 ### Total Programme 09 Community Based Services 72,492 53,06 ### Development Budget Estimates (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) ### Total Programme 09 Community Budget Estimates (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) ### Total Programme 09 Community Budget Estimates (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) ### Total Programme 09 Community Budget Estimates (Ushs. '000) 2016/17	Programme 06 Education		
0,621,43 0,676 Primary Teachers Salaries 1,070,99 0,767 Primary Teachers Salaries 1,070,99 0,767 Primary Education (Non-Wage) 2,826,979 2,175,39 0,676 Primary Education (Non-Wage) 2,826,979 2,426,979 0,676 Primary Education (Non-Wage) 2,826,979 2,426,979 0,676 Primary Education (Non-Wage) 442,67 0,676 Sciolis Development 442,67 0,767 Sciolis Development 47,60 0,767 Scioli	Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
1,070,99 o'w Territary Teachers Salaries 1,070,99 o'w Territary Teachers Salaries 1,070,99 o'w Territary Teachers Salaries 1,03,68 3,21467 Sector Conditional Grant (Non-Wage) 2,826,979 2,175,300 o'w Primary Education & Education Management 1,403,67 o'w Skills Development 1,403,67 o'w Skills Development 11,074,450 9,562,51 Programme 07 Works 11,074,450 2016/17 Approved Estimates (Ushs. '000) 2016/17 Approv	321466 Sector Conditional Grant (Wage)	8,247,471	7,387,119
2,826,979 2,82	o/w Primary Teachers Salaries		6,212,431
2,175,39	o/w Secondary Teachers Salaries		1,070,999
A42,67	•		en e
o'w Secondary Education o'w Skills Development Total Programme 06 11,074,450 Programme 07 Works Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)	, <u>,</u>	2,826,979	
O'w Skills Development Total Programme 06 11,074,450 Programme 07 Works Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)	·		
Total Programme 06 11,074,450 9,562,51 Programme 07 Works Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) Programme 08 Natural Resources Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)	•		
Programme 07 Works Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 47,60 Total Programme 08 Natural Resources Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)		11.074.450	
Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)		11,074,450	9,302,314
Cotal Programme 07 Cotal Programme 08 Natural Resources		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
Total Programme 08 Natural Resources Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)			
Programme 08 Natural Resources Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)	21467 Sector Conditional Grant (Non-Wage)	0	47,60
Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)			47,60
321467 Sector Conditional Grant (Non-Wage) Total Programme 08 93,051 Programme 09 Community Based Services Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 321467 Sector Conditional Grant (Non-Wage) 72,492 72,492 53,06 Development Budget Estimates	Programme 08 Natural Resources		
Total Programme 08 Programme 09 Community Based Services Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)	Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Programme 09 Community Based Services Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)	321467 Sector Conditional Grant (Non-Wage)	93,051	5,83
Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)	Total Programme 08	93,051	5,83
S21467 Sector Conditional Grant (Non-Wage) Fotal Programme 09 72,492 53,06 Development Budget Estimates	Programme 09 Community Based Services		
Total Programme 09 72,492 53,06 Development Rudget Estimates	Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
Development Rudget Estimates	321467 Sector Conditional Grant (Non-Wage)	72,492	53,06
Development Budget Estimates	Total Programme 09	72,492	53,067
	Development Budget Estimates	400	

Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	60,288
Total Project 0100		60,288
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant o/w PRDP	1,082,818	1,625,529 1,625,529
321463 Urban Discretionary Development Equalization Grant	36,102	0
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348
Total Project 9998	1,118,920	1,629,877
Grand Total Vote 527	25,492,329	21,655,512

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016	17 Approved	Estimates (U	Jshs. '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	808,700		2,030,813
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						70,305		70,305
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	1,790,541		6,186,829
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 PROGRAM			761,085	761,085			1,653,129	1,653,129
Total Development Budget Estimates			2,674,378	2,674,378			2,363,493	2,363,493
Total Vote 528	4,320,102	2,489,894	2,674,378	9,484,373	4,396,288	1,790,541	2,363,493	8,550,322

	Uganda Shillings 20	15/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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	
Educat	ion	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	456,640
321467	Sector Conditional Grant (Non-Wage)	61,992	51,840
321469	Support Services Conditional Grant (Non-Wage)	0	24,000
321470	Sector Development Grant	887,676	358,800
321472	Transitional Development Grant	0	22,000
Social I	Development	43,651	39,858
321467	Sector Conditional Grant (Non-Wage)	43,651	35,510
321472	Transitional Development Grant	0	4,348
Public	Sector Management	3,191,482	3,679,595
212105	Pension for Local Governments	0	199,833
212107	Gratuity for Local Governments	0	39,980
321401	District Unconditional Grant (Non-Wage)	383,804	568,887
321402	Urban Unconditional Grant (Non-Wage)	66,839	
321403	District Discretionary Development Equalization Gra-	nt 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 Gran	18,187	
321469	Support Services Conditional Grant (Non-Wage)	860,457	
321472	Transitional Development Grant	0	30,000
Grand T	Fotal Vote 528	9,484,373	8,550,322

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	199,83
212107 Gratuity for Local Governments	0	39,98
21401 District Unconditional Grant (Non-Wage)	383,804	568,88
21402 Urban Unconditional Grant (Non-Wage)	66,839	
21450 Urban Unconditional Grant (Wage)	145,387	128,40
321451 District Unconditional Grant (Wage)	973,911	1,093,71
321469 Support Services Conditional Grant (Non-Wage)	860,457	
Total Programme 01	2,430,398	2,030,81
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
221466 Sector Conditional Grant (Wage)	181 262	259 50
321466 Sector Conditional Grant (Wage)	181,362 149,440	358,50 54,02
321467 Sector Conditional Grant (Non-Wage) Fotal Programme 04	330,802	412,53
	330,002	412,53
Programme 05 Health	2015/16 A	201/17 A J.EE (U.L. 100)
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
21466 Sector Conditional Grant (Wage)	1,145,897	995,43
221467 Sector Conditional Grant (Non-Wage)	286,648	257,69
o/w Primary Healthcare Services		257,69
Total Programme 05	1,432,545	1,253,12
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,873,545	1,820,23
o/w Primary Teachers Salaries		1,303,38
o/w Secondary Teachers Salaries		149,79
o/w Tertiary Teachers Salaries		367,05
21467 Sector Conditional Grant (Non-Wage)	637,062	558,76
o/w Primary Education & Education Management		105,96
o/w Secondary Education		218,94
o/w Skills Development		233,85
Total Programme 06	2,510,608	2,379,00
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
21467 Sector Conditional Grant (Non-Wage)	0	46,30
221469 Support Services Conditional Grant (Non-Wage)	0	24,00
Total Programme 07		70,30
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
21467 Sector Conditional Grant (Non-Wage)	61,992	5,53
Total Programme 08	61,992	5,53
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	43,651	35,51

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 Approved Estimates (Ushs. '000)

Thousana Oganaa Shillings	2015/10 Approved Budget (Usiis. 000	2010/17 Approved Estimates (Usis: 000)
321470 Sector Development Grant		54,073
Total Project 0100		54,073
Due toot 1202 WATED AND ENVID	ONMENT DEVELODMENT	

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT					
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)			
221470 Control Development Count	007 £71£	259 PAN			

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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 503,940 170,784 Total Project 1383

Project 1384 WORKS AND TRANSPORT DEVELOPMENT						
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '0	00)	2016/17 Approved Estimates	(Ushs. '000)		
321470 Sector Development Grant	166,5	005		0		
Total Project 1384	166,9	005				

Project 1385 HEALTH DEVELOP	MENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	354,772	0
321472 Transitional Development Grant	0	104,707
Total Project 1385	354.772	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 Approved 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				
321472 Transitional Development Grant	0	30,000				
321472 Transitional Development Grant	0	4,348				
. / . C		1 2 1 0				

o/w Support for Development of Youth Councils		4,348
Total Project 9998	761,085	1,653,129
Grand Total Vote 528	9,484,373	8,550,322

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016	17 Approved	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	3,137,376		4,491,813
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						35,732		35,732
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	4,773,851		13,760,389
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 PROGRAM			618,138	618,138			1,286,922	1,286,922
Total Development Budget Estimates			3,120,907	3,120,907			2,687,322	2,687,322
Total Vote 529	10,063,783	5,712,314	3,120,907	18,897,004	8,986,538	4,773,851	2,687,322	16,447,711

Thousand Uganda Shillings 2015/16 Approved Budget (Ushs		015/16 Approved Budget (Ushs. '000)	2016/17 Approved 1	Estimates (Ushs. '000)
		Total		Total
Agricu	lture	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
Educat	ion	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		370,223
321467	Sector Conditional Grant (Non-Wage)	34,074		40,600
321470	Sector Development Grant	563,343		329,624
Social 1	Development	41,843		34,686
321467	Sector Conditional Grant (Non-Wage)	41,843		30,339
321472	Transitional Development Grant	0		4,348
Public	Sector Management	5,147,031		5,774,387
212105	Pension for Local Governments	0		1,798,665
212107	Gratuity for Local Governments	0		645,571
321401	District Unconditional Grant (Non-Wage)	473,104		537,871
321402	Urban Unconditional Grant (Non-Wage)	55,232		
321403	District Discretionary Development Equalization Gr	ant 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		
321608	General Public Service Pension Arrears (Budgeting)	0		155,269
Grand 7	Total Vote 529	18,897,004		16,447,711

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	1,798,66
212107 Gratuity for Local Governments	0	645,57
321401 District Unconditional Grant (Non-Wage)	473,104	537,87
321402 Urban Unconditional Grant (Non-Wage)	55,232	
321450 Urban Unconditional Grant (Wage)	158,678	188,36
321451 District Unconditional Grant (Wage)	1,013,376	1,166,00
321469 Support Services Conditional Grant (Non-Wage)	2,828,504	
321608 General Public Service Pension Arrears (Budgeting)	0	155,26
Total Programme 01	4,528,893	4,491,81
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	135,768	275,00
321467 Sector Conditional Grant (Non-Wage)	141,378	40,45
Total Programme 04	277,146	315,45
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	1,972,544	1,748,82
321467 Sector Conditional Grant (Non-Wage)	619,208	568,99
o/w Hospital Services		442,62
o/w Primary Healthcare Services		126,37
Total Programme 05	2,591,751	2,317,81
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	6,783,418	5,608,27
o/w Primary Teachers Salaries		4,646,47
o/w Secondary Teachers Salaries		804,29
o/w Tertiary Teachers Salaries		157,49
321467 Sector Conditional Grant (Non-Wage)	1,518,972	956,08
o/w Primary Education & Education Management		478,20
o/w Secondary Education		477,81
Total Programme 06	8,302,390	6,564,36
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	35,73
Total Programme 07		35,73
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	34,074	4,86
Total Programme 08	34,074	4,86
Programme 09 Community Based Services		
<u> </u>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
Thousand Uganda Shillings	2013/10 Approved Budget (Cshs. 000)	••
Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage)	41,843	30,33

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 529

o/w Support for Development of Youth Councils

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item					
Project 0100 PRODUCTION DEVELOP	MENT				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)			
321470 Sector Development Grant	0	40,533			
Total Project 0100		40,533			
Project 1382 WATER AND ENVIRONM	ENT DEVELOPMENT				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)			
321470 Sector Development Grant	563,343	329,624			
Total Project 1382	563,343	329,624			
Project 1383 EDUCATION DEVELOPM	ENT				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)			
321470 Sector Development Grant	430,228	167,696			
Total Project 1383	430,228	167,696			
Project 1384 WORKS AND TRANSPOR	T DEVELOPMENT				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)			
321470 Sector Development Grant	584,401	512,002			
Total Project 1384	584,401	512,002			
Project 1385 HEALTH DEVELOPMENT	Γ				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 D	DEVELOPMENT PROGRAMS				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)			
321403 District Discretionary Development Equalization Grant	618,138	1,282,575			
o/w PRDP		1,282,575			

618,138

18,897,004

4,348

4,348

1,286,922

16,447,711

Vote:530 KYENJOJO District

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)			2016	17 Approved	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	2,484,348		4,913,141
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						430,232		430,232
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	5,626,567		20,234,776
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 PROGRAM			939,106	939,106			1,156,707	1,156,707
Total Development Budget Estimates			2,046,534	2,046,534			2,273,293	2,273,293
Total Vote 530	12,088,479	5,774,795	2,046,534	19,909,807	14,608,209	5,626,567	2,273,293	22,508,069

Vote:530 KYENJOJO District

	Uganda Shillings	2016/17 Approved Estimates (Ushs. '000)	
		Total	Total
Agricu	lture	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
Educat	ion	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	1,030,526
321467	Sector Conditional Grant (Non-Wage)	406,548	49,840
321469	Support Services Conditional Grant (Non-Wage)	0	390,000
321470	Sector Development Grant	535,500	568,686
321472	Transitional Development Grant	0	22,000
Social 1	Development	95,942	98,362
321467	Sector Conditional Grant (Non-Wage)	95,942	94,014
321472	Transitional Development Grant	0	4,348
Public	Sector Management	5,585,174	6,065,501
212105	Pension for Local Governments	0	658,978
212107	Gratuity for Local Governments	0	238,515
321401	District Unconditional Grant (Non-Wage)	855,365	930,246
321402	Urban Unconditional Grant (Non-Wage)	263,154	329,248
321403	District Discretionary Development Equalization G	rant 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 Gra	nt 0	145,678
321469	Support Services Conditional Grant (Non-Wage)	1,515,559	
321472	Transitional Development Grant	0	120,000
321608	General Public Service Pension Arrears (Budgeting	0	327,361
Grand T	Total Vote 530	19,909,807	22,508,069

Vote:530 KYENJOJO District

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
	and the second second	
212105 Pension for Local Governments	0	658,978
212107 Gratuity for Local Governments	0	238,515
321401 District Unconditional Grant (Non-Wage)	855,365	930,246
321402 Urban Unconditional Grant (Non-Wage)	263,154	329,246
o/w Butunduzi TC		75,465
o/w Katooke TC		76,941
o/w Kyarusozi TC		72,232
o/w Kyenjojo TC	5(1 (0)	104,605
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	
321608 General Public Service Pension Arrears (Budgeting)	0	327,361
Total Programme 01	4,646,068	4,913,141
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
0		(,
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 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,650,956	8,385,122
o/w Primary Teachers Salaries	, weaper	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 Approved Estimates (Ushs. '000)
201467 0 1 1 0 1 1 1 1 2 1 2 1 2 1 2 1 2 1 2 1		
321467 Sector Conditional Grant (Non-Wage)	0	40,232
321469 Support Services Conditional Grant (Non-Wage)	0	390,000
Total Programme 07 Programme 08 Natural Passaurees		430,232
Programme 08 Natural Resources Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Inousana Oganaa Smittiigs	2013/10 Approved Budget (Usns. 7000)	2010/17 Approved Estimates (Usns. '000)
321467 Sector Conditional Grant (Non-Wage)	406,548	9,608
Total Programme 08	406,548	9,608

Vote: 530 KYENJOJO District

321472 Transitional Development Grant

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 530

o/w Treatment Abroad for Staff Member

o/w Support for Development of Youth Councils

Table V3: Summary of Detailed I	Budget Estimates by Program	, Project and Item
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	95,942	94,01
Total Programme 09	95,942	94,01
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	0	50,75
Total Project 0100		50,75
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	535,500	568,68
321472 Transitional Development Grant	0	22,00
Total Project 1382	535,500	590,68
Project 1383 EDUCATION DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	539,639	360,39
321472 Transitional Development Grant	0	114,75
Total Project 1383	539,639	475,14
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	32,289	
Total Project 1385	32,289	
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321403 District Discretionary Development Equalization Grant o/w LRDP	939,106	886,68 886,68
321463 Urban Discretionary Development Equalization Grant	0	145,67
o/w Buunduzi TC		33,00
o/w Katooke TC		33,74
o/w Kyarusozi TC		31,39
o/w Kyenjojo TC		47,54

939,106

19,909,807

120,000

120,000

4,348

4,348

1,156,707

22,508,069

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016	17 Approved	Estimates (U	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	4,626,458		5,979,550
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						427,547		427,547
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	9,056,206		24,364,161
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 PROGRAM			742,638	742,638			2,435,136	2,435,136
Total Development Budget Estimates			3,382,269	3,382,269			3,842,116	3,842,116
Total Vote 531	14,463,689	9,292,105	3,382,269	27,138,062	15,307,955	9,056,206	3,842,116	28,206,277

Thousand Uganda Shillings 2015/16 Approved E		015/16 Approved Budget (Ushs. '000)	2016/17 Approved	Estimates (Ushs. '000)
		Total		Total
Agricu	lture	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
Educat	ion	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		841,617
321467	Sector Conditional Grant (Non-Wage)	460,856		46,283
321469	Support Services Conditional Grant (Non-Wage)	0		390,000
321470	Sector Development Grant	741,549		383,334
321472	Transitional Development Grant	0		22,000
Social l	Development	46,548		55,258
321467	Sector Conditional Grant (Non-Wage)	46,548		50,910
321472	Transitional Development Grant	0		4,348
Public	Sector Management	6,700,135		8,410,338
212105	Pension for Local Governments	0		2,561,214
212107	Gratuity for Local Governments	0		630,609
321401	District Unconditional Grant (Non-Wage)	515,509		786,430
321403	District Discretionary Development Equalization Gr	ant 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		
321608	General Public Service Pension Arrears (Budgeting)	0		648,205
Grand 7	Total Vote 531	27,138,062		28,206,277

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	2,561,214
212107 Gratuity for Local Governments	0	630,609
321401 District Unconditional Grant (Non-Wage)	515,509	786,430
321451 District Unconditional Grant (Wage)	1,371,301	1,353,092
321469 Support Services Conditional Grant (Non-Wage)	4,070,687	
321608 General Public Service Pension Arrears (Budgeting)	0	648,205
Total Programme 01	5,957,497	5,979,550
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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		12.1,200
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Thousana Oganaa Shaangs	2015/10 Approved Budget (Csis. 000)	2010/17 Approved Estimates (Csis. 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 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	37,547
321469 Support Services Conditional Grant (Non-Wage)	0	390,000
Total Programme 07		427,547
Programme 08 Natural Resources		<u> </u>
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
0		(
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 Approved Estimates (Ushs. '000)
	46 740	50.010
321467 Sector Conditional Grant (Non-Wage)	46,548	50,910

Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	74,588
Total Project 0100		74,588
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	742,638	2,430,788
o/w PRDP		2,430,788
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348
Total Project 9998	742,638	2,435,136
Grand Total Vote 531	27,138,062	28,206,277

Vote:532 LUWERO District

Thousand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016	17 Approved	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	3,413,022		5,564,028
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	22,245,557	4,124,241		26,369,797
07 Works						39,885		39,885
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	29,527,538	8,184,657		37,712,195
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			607,311	607,311
1385 HEALTH DEVELOPMENT			29,140	29,140				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,342,838	1,342,838			1,269,465	1,269,465
Total Development Budget Estimates			2,436,624	2,436,624			2,590,682	2,590,682
Total Vote 532	25,640,528	8,787,039	2,436,624	36,864,191	29,527,538	8,184,657	2,590,682	40,302,877

Vote:532 LUWERO District

Thousand	Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000)		2016/17 Approved l	Estimates (Ushs. '000)
		Total		Total
Agricul	lture	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
Educat	ion	23,830,875		26,977,108
321466	Sector Conditional Grant (Wage)	19,116,995		22,245,557
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		200,000
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		700,838
321467	Sector Conditional Grant (Non-Wage)	97,058		49,702
321470	Sector Development Grant	475,007		629,135
321472	Transitional Development Grant	0		22,000
Social I	Development	77,803		85,387
321467	Sector Conditional Grant (Non-Wage)	77,803		81,039
321472	Transitional Development Grant	0		4,348
Public	Sector Management	7,541,955		6,829,145
212105	Pension for Local Governments	0		1,574,700
212107	Gratuity for Local Governments	0		555,119
321401	District Unconditional Grant (Non-Wage)	709,951		862,143
321402	Urban Unconditional Grant (Non-Wage)	318,658		414,638
321403	District Discretionary Development Equalization G	rant 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 Gra			202,800
321469	Support Services Conditional Grant (Non-Wage)	2,895,639		
321608	General Public Service Pension Arrears (Budgeting)			6,423
Grand 7	Total Vote 532	36,864,191		40,302,877

Vote:532 LUWERO District

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
	2010/2012pp20/04/2 dauget (C)223/ 000/	2010/17 12 PP 20104 25444405 (C545)
212105 Pension for Local Governments	0	1,574,700
212107 Gratuity for Local Governments	0	555,119
321401 District Unconditional Grant (Non-Wage)	709,951	862,143
321402 Urban Unconditional Grant (Non-Wage)	318,658	414,638
o/w Bombo TC		121,623
o/w Luweero TC		169,423
o/w Wobulenzi TC		123,591
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	0
321608 General Public Service Pension Arrears (Budgeting)	0	6,423
Total Programme 01	6,199,117	5,564,028
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	19,116,995	22,245,557
o/w Primary Teachers Salaries	17,110,773	16,882,267
o/w Secondary Teachers Salaries		5,107,806
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	26,369,797
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	39,885
Total Programme 07	-	39,885
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	77,803	81,039
Total Programme 09	123 77,803	81,039
	120 11,000	01,037

Vote: 532 LUWERO District

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 532

o/w Support for Development of Youth Councils

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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 62,771 **Total Project 0100** 62,771 Project 1382 WATER AND ENVIRONMENT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 475,007 321470 Sector Development Grant 629,135 22,000 321472 Transitional Development Grant 0 **Total Project 1382** 475,007 651,135 Project 1383 EDUCATION DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 589,639 407,311 321472 Transitional Development Grant 0 200,000 **Total Project 1383** 589,639 607,311 Project 1385 HEALTH DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 29,140 **Total Project 1385** 29,140 Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 1,062,317 321403 District Discretionary Development Equalization Grant 1,342,838 o/w LRDP 1.062,317 321463 Urban Discretionary Development Equalization Grant 202,800 o/w Bombo TC 58,613 o/w Luweero TC 84,507 o/w Wobulenzi TC 59,679

1,342,838

36,864,191

4,348 4,348

1,269,465

40,302,877

Vote:533 MASAKA District

Thousand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016	17 Approved	Estimates (U	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	4,080,773		5,185,637
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	6,597,290		16,030,710
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 PROGRAM			101,170	101,170			188,332	188,332
Total Development Budget Estimates			884,525	884,525			1,756,856	1,756,856
Total Vote 533	8,831,493	6,513,431	884,525	16,229,448	9,433,419	6,597,290	1,756,856	17,787,565

Vote:533 MASAKA District

Thousand	Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000)		2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricul	lture	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
Educat	ion	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 a	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 I	Development	37,841	42,460
321467	Sector Conditional Grant (Non-Wage)	37,841	38,112
321472	Transitional Development Grant	0	4,348
Public S	Sector Management	5,100,383	5,369,621
212105	Pension for Local Governments	0	2,903,324
212107	Gratuity for Local Governments	0	274,191
321401	District Unconditional Grant (Non-Wage)	577,847	578,107
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	
321608	General Public Service Pension Arrears (Budgeting)	0	325,152
Grand 7	Total Vote 533	16,229,448	17,787,565

Vote: 533 MASAKA District

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

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	2,903,324
212107 Gratuity for Local Governments	0	274,191
321401 District Unconditional Grant (Non-Wage)	577,847	578,107
321451 District Unconditional Grant (Wage)	1,102,642	1,104,863
321469 Support Services Conditional Grant (Non-Wage)	3,318,724	0
321608 General Public Service Pension Arrears (Budgeting)	0	325,152
Total Programme 01	4,999,213	5,185,637
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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		<u>876,708</u>
o/w Skills Development		651,422
Fotal Programme 06	7,873,177	8,291,492
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,841	38,112
Total Programme 09	37,841	38,112

Development Budget Estimates

Vote: 533 MASAKA District

Grand Total Vote 533

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

Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	43,627
Total Project 0100		43,627
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	101,170	183,984
o/w Other		183,984
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348
Total Project 9998	101,170	188,332

16,229,448

17,787,565

Vote: 534 MASINDI District

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 2016/17 Approved 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	2,522,157		3,981,150
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	3,861,456		14,654,523
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 PROGRAM			234,505	234,505			1,396,361	1,396,361
Total Development Budget Estimates			2,390,901	2,390,901			2,261,778	2,261,778
Total Vote 534	10,467,215	3,943,256	2,390,901	16,801,372	10,793,067	3,861,456	2,261,778	16,916,301

Vote:534 MASINDI District

Thousand Uganda Shillings 2015/16 Approved Budget (Ushs.		2015/16 Approved Budget (Ushs. '000)				
	Total		To			
Agricul	ture	343,527	450,7	63		
321466	Sector Conditional Grant (Wage)	164,589	329,	846		
321467	Sector Conditional Grant (Non-Wage)	178,938	59,8	849		
321470	Sector Development Grant	0	61,0	067		
Works	and Transport	377,121				
321470	Sector Development Grant	377,121				
Educat	ion	7,506,713	6,932,1	21		
321466	Sector Conditional Grant (Wage)	6,163,656	5,810,7	730		
321467	Sector Conditional Grant (Non-Wage)	895,485	895,4	485		
321470	Sector Development Grant	447,572	183,9	905		
321472	Transitional Development Grant	0	42,0	000		
Health		3,810,831	3,811,3	33		
321466	Sector Conditional Grant (Wage)	2,666,079	3,193,4	498		
321467	Sector Conditional Grant (Non-Wage)	280,551	291,3	312		
321470	Sector Development Grant	864,201				
321472	Transitional Development Grant	0	326,5	524		
Water	and Environment	505,380	300,2	235		
321467	Sector Conditional Grant (Non-Wage)	37,877	48,5	314		
321470	Sector Development Grant	467,503	229,9	921		
321472	Transitional Development Grant	0	22,0	000		
Social I	Development	44,955	48,6	87		
321467	Sector Conditional Grant (Non-Wage)	44,955	44,5	339		
321472	Transitional Development Grant	0	4,3	348		
Public S	Sector Management	4,212,846	5,373,1	.64		
212105	Pension for Local Governments	0	1,288,0	068		
212107	Gratuity for Local Governments	0	344,¢	629		
321401	District Unconditional Grant (Non-Wage)	488,158	596,1	190		
321403	District Discretionary Development Equalization	Grant 234,505	1,392,0	013		
321450	Urban Unconditional Grant (Wage)	7,477				
321451	District Unconditional Grant (Wage)	1,465,415	1,458,9	993		
321469	Support Services Conditional Grant (Non-Wage)	2,017,292				
321608	General Public Service Pension Arrears (Budgetin	ng) 0	293,2	270		
Grand 7	Total Vote 534	16,801,372	16,916,3	01		

Vote: 534 MASINDI District

Recurrent Budget Estimates				
Programme 01 Administration				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
212105 Pension for Local Governments	0	1,288,068		
212107 Gratuity for Local Governments	0	344,629		
321401 District Unconditional Grant (Non-Wage)	488,158	596,190		
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			
321608 General Public Service Pension Arrears (Budgeting)	0	293,270		
Total Programme 01	3,978,341	3,981,150		
Programme 04 Production and Marketing				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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		147,226		
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 Approved Estimates (Ushs. '000)		
	2015/16 Approved Budget (Ushs. '000) 6,163,656			
		5,810,730		
321466 Sector Conditional Grant (Wage)		5,810,73 <i>(</i> 5,049,78 <i>(</i>		
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries		5,810,730 5,049,789 718,373		
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries		5,810,730 5,049,781 718,373 42,560		
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries	6,163,656	5,810,730 5,049,783 718,373 42,563 895,483		
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education	6,163,656	5,810,730 5,049,783 718,373 42,563 895,483 385,748 360,258		
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development	6,163,656 895,485	5,810,730 5,049,789 718,373 42,567 895,485 385,748 360,258 149,479		
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06	6,163,656	5,810,730 5,049,789 718,373 42,567 895,485 385,748 360,258 149,479		
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works	6,163,656 895,485 7,059,141	5,810,730 5,049,789 718,373 42,567 895,485 385,748 360,258 149,479 6,706,216		
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works	6,163,656 895,485	5,810,730 5,049,789 718,373 42,567 895,485 385,748 360,258 149,479 6,706,216		
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings	6,163,656 895,485 7,059,141	5,810,730 5,049,789 718,373 42,567 895,485 385,748 360,258 149,479 6,706,216		
o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education	6,163,656 895,485 7,059,141 2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000) 5,810,730 5,049,789 718,373 42,567 895,485 385,748 360,258 149,479 6,706,216 2016/17 Approved Estimates (Ushs. '000) 42,333 42,333		
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 07	6,163,656 895,485 7,059,141 2015/16 Approved Budget (Ushs. '000)	5,810,730 5,049,789 718,373 42,567 895,485 385,748 360,258 149,479 6,706,216 2016/17 Approved Estimates (Ushs. '000)		
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources	6,163,656 895,485 7,059,141 2015/16 Approved Budget (Ushs. '000)	5,810,736 5,049,783 718,373 42,567 895,485 385,748 360,258 149,479 6,706,216 2016/17 Approved Estimates (Ushs. '000) 42,333 42,333		
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings	6,163,656 895,485 7,059,141 2015/16 Approved Budget (Ushs. '000)	5,810,736 5,049,785 718,373 42,567 895,485 385,748 360,258 149,473 6,706,216 2016/17 Approved Estimates (Ushs. '000) 42,333 42,333		
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings	6,163,656 895,485 7,059,141 2015/16 Approved Budget (Ushs. '000) 0 2015/16 Approved Budget (Ushs. '000)	5,810,736 5,049,789 718,373 42,566 895,489 385,749 360,259 149,479 6,706,216 2016/17 Approved Estimates (Ushs. '000) 42,333 42,333		
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage)	6,163,656 895,485 7,059,141 2015/16 Approved Budget (Ushs. '000) 0 2015/16 Approved Budget (Ushs. '000)	5,810,736 5,049,783 718,373 42,567 895,485 385,748 360,258 149,473 6,706,216 2016/17 Approved Estimates (Ushs. '000) 42,333 42,333 2016/17 Approved Estimates (Ushs. '000)		
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Natural Resources Thousand Uganda Shillings	6,163,656 895,485 7,059,141 2015/16 Approved Budget (Ushs. '000) 0 2015/16 Approved Budget (Ushs. '000)	5,810,736 5,049,783 718,373 42,567 895,485 385,748 360,258 149,473 6,706,216 2016/17 Approved Estimates (Ushs. '000) 42,333 42,333 2016/17 Approved Estimates (Ushs. '000) 5,981 5,981		
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Natural Resources	6,163,656 895,485 7,059,141 2015/16 Approved Budget (Ushs. '000) 2015/16 Approved Budget (Ushs. '000) 37,877 37,877	5,810,730 5,049,789 718,373 42,567 895,485 385,748 360,258 149,479 6,706,216 2016/17 Approved Estimates (Ushs. '000)		

Vote: 534 MASINDI District

Grand Total Vote 534

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

Project 0100 PRODUCTION DEVELOPM	ENT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000		
321470 Sector Development Grant	0	61,067		
Total Project 0100		61,067		
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	NT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 DE	VELOPMENT PROGRAMS			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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	4,348		
o/w Support for Development of Youth Councils		4,348		
Total Project 9998	234,505	1,396,361		

16,801,372

16,916,301

Vote:535 MAYUGE District

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 2016/17 Approved 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	1,849,615		3,683,701
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	13,282,055	3,171,188		16,453,243
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	18,438,021	5,777,197		24,215,217
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 PROGRAM			792,160	792,160			614,369	614,369
Total Development Budget Estimates			2,225,920	2,225,920			1,804,469	1,804,469
Total Vote 535	14,774,589	6,800,836	2,225,920	23,801,345	18,438,021	5,777,197	1,804,469	26,019,686

Vote:535 MAYUGE District

Thousand Uganda Shillings 2015/16		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved	Estimates (Ushs. '000)
		Total		Total
Agricu	lture	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
Educat	ion	15,152,280		16,888,100
321466	Sector Conditional Grant (Wage)	11,247,794		13,282,055
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 1	Development	83,958		93,508
321467	Sector Conditional Grant (Non-Wage)	83,958		89,161
321472	Transitional Development Grant	0		4,348
Public	Sector Management	5,138,478		4,293,722
212105	Pension for Local Governments	0		462,549
212107	Gratuity for Local Governments	0		180,533
321401	District Unconditional Grant (Non-Wage)	735,292		1,061,106
321402	Urban Unconditional Grant (Non-Wage)	67,424		122,541
321403	District Discretionary Development Equalization G	rant 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 Gra			58,918
321469	Support Services Conditional Grant (Non-Wage)	2,083,765		
321472	Transitional Development Grant	0		30,000
321608	General Public Service Pension Arrears (Budgeting			22,886
Grand '	Total Vote 535	23,801,345		26,019,686

Vote:535 MAYUGE District

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

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		•• • • • • • • • • • • • • • • • • • • •
212105 Pension for Local Governments	0	462,549
212107 Gratuity for Local Governments	0	180,533
321401 District Unconditional Grant (Non-Wage)	735,292	1,061,106
321402 Urban Unconditional Grant (Non-Wage)	67,424	122,541
o/w Magamaga TC		60,626
o/w Mayuge TC		61,915
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	0
321608 General Public Service Pension Arrears (Budgeting)	0	22,886
Total Programme 01	4,346,318	3,683,701
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	286,443	645,657
321467 Sector Conditional Grant (Wage)	151,172	84,536
Total Programme 04	437,614	730,193
	437,014	750,195
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,247,794	13,282,055
o/w Primary Teachers Salaries	=======================================	11,293,066
o/w Secondary Teachers Salaries		1,885,035
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	16,453,243
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	41,870
Total Programme 07	<u> </u>	41,870
Programme 08 Natural Resources		
	2015/1/ 1	201 (17)
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	83,958	89,161
Total Programme 09	135 83,958	89,161
	100	07,101

Vote:535 MAYUGE District

Grand Total Vote 535

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

Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	82,26
Total Project 0100		82,26
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	672,358	650,98
321472 Transitional Development Grant	0	22,00
Total Project 1382	672,358	672,98
Project 1383 EDUCATION DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
0.		(
321470 Sector Development Grant	733,297	434,85
Total Project 1383	733,297	434,85
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	28,105	
Total Project 1385	28,105	
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
		••
321403 District Discretionary Development Equalization Grant	792,160	521,10
o/w Other		521,10
321463 Urban Discretionary Development Equalization Grant	0	58,91
o/w Magamaga TC		29,09
o/w Mayuge TC		29,82
321472 Transitional Development Grant	0	· · · · · · · · · · · · · · · · · · ·
321472 Transitional Development Grant	0	
o/w Support for Development of Youth Councils		4,34
Total Project 9998	792,160	

23,801,345

26,019,686

Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)					Jshs. '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	5,769,015		8,112,479
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	13,743,207	4,218,887		17,962,093
07 Works						436,255		436,255
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	19,934,562	10,973,097		30,907,659
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 PROGRAM			439,487	439,487			2,544,580	2,544,580
Total Development Budget Estimates			2,327,867	2,327,867			3,679,864	3,679,864
Total Vote 536	17,928,354	11,558,232	2,327,867	31,814,453	19,934,562	10,973,097	3,679,864	34,587,523

	Uganda Shillings 20.	15/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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	
Educat	ion	16,917,294	18,301,530
321466	Sector Conditional Grant (Wage)	12,194,137	13,743,207
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	1,126,009
321467	Sector Conditional Grant (Non-Wage)	410,342	46,049
321469	Support Services Conditional Grant (Non-Wage)	0	400,000
321470	Sector Development Grant	835,790	657,960
321472	Transitional Development Grant	0	22,000
Social 1	Development	70,285	77,123
321467	Sector Conditional Grant (Non-Wage)	70,285	72,775
321472	Transitional Development Grant	0	4,348
Public	Sector Management	8,401,851	10,652,711
212105	Pension for Local Governments	0	3,362,983
212107	Gratuity for Local Governments	0	873,960
321401	District Unconditional Grant (Non-Wage)	660,709	980,616
321402	Urban Unconditional Grant (Non-Wage)	87,811	199,479
321403	District Discretionary Development Equalization Gran	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	
321608	General Public Service Pension Arrears (Budgeting)	0	351,976
Grand 7	Fotal Vote 536	31,814,453	34,587,523

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 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	3,362,98
212107 Gratuity for Local Governments	0	873,96
21401 District Unconditional Grant (Non-Wage)	660,709	980,61
21402 Urban Unconditional Grant (Non-Wage)	87,811	199,4'
o/w Busiu TC		33,79
o/w Nabumali TC		39,92
o/w Nakaloke TC		125,73
221450 Urban Unconditional Grant (Wage)	115,879	526,10
221451 District Unconditional Grant (Wage)	1,615,087	1,817,30
321469 Support Services Conditional Grant (Non-Wage)	5,482,877	
321608 General Public Service Pension Arrears (Budgeting)	0	351,9
Total Programme 01	7,962,364	8,112,4
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	207,490	280,00
321467 Sector Conditional Grant (Non-Wage)	225,519	64,57
Total Programme 04	433,009	344,5
Programme 05 Health		·
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	3,795,761	3,567,8
321467 Sector Conditional Grant (Non-Wage)	401,802	401,8
o/w Hospital Services		120,0
o/w Primary Healthcare Services		281,81
Total Programme 05	4,197,562	3,969,60
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	12,194,137	13,743,20
o/w Primary Teachers Salaries		10,274,83
o/w Secondary Teachers Salaries		3,015,59
o/w Tertiary Teachers Salaries		452,86
321467 Sector Conditional Grant (Non-Wage)	4,218,887	4,218,8
o/w Primary Education & Education Management		786,7
o/w Secondary Education		2,341,3
o/w Skills Development		1,090,7
Total Programme 06	16,413,024	17,962,09
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
221467 Sector Conditional Grant (Non-Wage)	0	36,25
821469 Support Services Conditional Grant (Non-Wage)	0	400,00
Total Programme 07		436,25
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	410,342	9,7!
Total Programme 08	410,342	9,71
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
	139	

o/w Nakaloke TC

o/w Support for Development of Youth Councils

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 536

Table V3: Summary of Detailed I	Budget Estimates by Program	, Project and Item
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	62,767
Total Project 0100		62,767
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	430,909	
321472 Transitional Development Grant	0	53,120
Total Project 1385	430,909	53,120
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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		14,057
o/w Nabumali TC		17,406

439,487

31,814,453

64,303

4,348

4,348

2,544,580 34,587,523

Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs.					Jshs. '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	4,326,734		6,103,626
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	7,794,697		27,924,449
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 PROGRAM			215,443	215,443			359,191	359,191
Total Development Budget Estimates			1,144,613	1,144,613			1,430,359	1,430,359
Total Vote 537	18,804,343	8,144,222	1,144,613	28,093,178	20,129,751	7,794,697	1,430,359	29,354,808

Thousand	<u> </u>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000		
		Total	Total		
Agricu	lture	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		
Educat	tion	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 1	Development	70,330	71,901		
321467	Sector Conditional Grant (Non-Wage)	70,330	67,553		
321472	Transitional Development Grant	0	4,348		
Public	Sector Management	6,453,130	6,458,469		
212105	Pension for Local Governments	0	2,586,035		
212107	Gratuity for Local Governments	0	619,666		
321401	District Unconditional Grant (Non-Wage)	995,624	758,117		
321403	District Discretionary Development Equalization G	rant 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			
321472	Transitional Development Grant	0	100,000		
321608	General Public Service Pension Arrears (Budgeting	0	362,915		
Grand '	Total Vote 537	28,093,178	29,354,808		

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 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	2,586,035
212107 Gratuity for Local Governments	0	619,666
321401 District Unconditional Grant (Non-Wage)	995,624	758,117
321451 District Unconditional Grant (Wage)	1,679,680	1,776,892
321469 Support Services Conditional Grant (Non-Wage)	3,562,383	
321608 General Public Service Pension Arrears (Budgeting)	0	362,915
Total Programme 01	6,237,687	6,103,626
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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
Fotal Programme 06	17,547,285	18,516,589
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	11,979	7,363
Fotal Programme 08	11,979	7,363
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	70,330	67,553
Total Programme 09	70,330	67,553

Development Budget Estimates

Grand Total Vote 537

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

Project 0100 PRODUCTION DEVE	ELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	60,268
Total Project 0100		60,260
Project 1382 WATER AND ENVIR	ONMENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	673,530	480,46
Total Project 1382	673,530	480,466
Project 1383 EDUCATION DEVEL	OPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	140,286	242,43
321472 Transitional Development Grant	0	288,00
Total Project 1383	140,286	530,43
Project 1385 HEALTH DEVELOP	MENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	115,354	
Total Project 1385	115,354	
Project 9998 LOCAL GOVERNME	ENT DEVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321403 District Discretionary Development Equalization	on Grant 215,443	254,84
o/w Other		254,84
21472 Transitional Development Grant	0	100,00
o/w Support for Completion of new Disc	trict Administration Block at Kamukuzi	100,00
321472 Transitional Development Grant	0	4,34
o/w Support for Development of Youth	Councils	4,34
Total Project 9998	215,443	359,1

28,093,178

29,354,808

Vote:538 MOROTO District

Thousand Uganda Shillings	Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)					Jshs. '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	896,250		2,048,461
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						343,728		343,728
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	1,913,354		7,974,021
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 PROGRAM			521,757	521,757			1,121,635	1,121,635
Total Development Budget Estimates			2,388,286	2,388,286			1,597,306	1,597,306
Total Vote 538	5,167,194	2,143,060	2,388,286	9,698,540	6,060,666	1,913,354	1,597,306	9,571,326

Vote:538 MOROTO District

	Uganda Shillings 2015/1	6 Approved Budget (Ushs. '000)	2016/17 Approved l	Estimates (Ushs. '000)
		Total		Total
Agricu	lture	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		
Educat	ion	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		618,091
321467	Sector Conditional Grant (Non-Wage)	289,654		47,385
321469	Support Services Conditional Grant (Non-Wage)	0		300,000
321470	Sector Development Grant	669,626		248,706
321472	Transitional Development Grant	0		22,000
Social l	Development	28,444		31,553
321467	Sector Conditional Grant (Non-Wage)	28,444		27,205
321472	Transitional Development Grant	0		4,348
Public	Sector Management	2,577,385		3,165,747
212105	Pension for Local Governments	0		122,545
212107	Gratuity for Local Governments	0		65,029
321401	District Unconditional Grant (Non-Wage)	285,826		459,795
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		
321472	Transitional Development Grant	0		30,000
321608	General Public Service Pension Arrears (Budgeting)	0		248,881
Grand T	Fotal Vote 538	9,698,540		9,571,326

Vote:538 MOROTO District

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

Recurrent Budget Estimates		
Programme 01 Administration Thousand Uganda Shillings	2015/16 Ammoved Pudget (Usha 1000)	2016/17 Annuoved Estimates (Ushs 100)
nousana Ogunaa Smungs	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '00)
212105 Pension for Local Governments	0	122,5
212107 Gratuity for Local Governments	0	65,0
321401 District Unconditional Grant (Non-Wage)	285,826	459,7
321451 District Unconditional Grant (Wage)	939,067	1,152,2
321469 Support Services Conditional Grant (Non-Wage)	830,734	
321608 General Public Service Pension Arrears (Budgeting)	0	248,8
Total Programme 01	2,055,628	2,048,4
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '00
321466 Sector Conditional Grant (Wage)	137,203	317,2
321467 Sector Conditional Grant (Non-Wage)	104,266	38,3
Total Programme 04	241,469	355,5
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '00
321466 Sector Conditional Grant (Wage)	1,059,192	1,125,9
321460 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage)	1,059,192	1,125,3
o/w Primary Healthcare Services	132,170	132,1
Total Programme 05	1,191,368	1,258,0
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '00
321466 Sector Conditional Grant (Wage)	3,031,731	3,465,;
o/w Primary Teachers Salaries	2,021,121	3,386,2
o/w Secondary Teachers Salaries		79,0
321467 Sector Conditional Grant (Non-Wage)	471,960	471,9
o/w Primary Education & Education Management		66,5
o/w Secondary Education		45,8
o/w Skills Development		359,3
Total Programme 06	3,503,690	3,937,3
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '00
321467 Sector Conditional Grant (Non-Wage)	0	43,7
321469 Support Services Conditional Grant (Non-Wage)	0	300,0
Total Programme 07		343,7
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '00
821467 Sector Conditional Grant (Non-Wage)	289,654	3,6
Total Programme 08	289,654	3,6
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '00
321467 Sector Conditional Grant (Non-Wage)	28,444	27,2
Total Programme 09	28,444	27,2
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPMI	FNT	
TO JULE VIOLENDO CITOR DE LELOFINI	TAT 4 T	

Vote: 538 MOROTO District

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

Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	37,895
Total Project 0100		37,895
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	512,578	123,382
Total Project 1383	512,578	123,382
Project 1384 WORKS AND TRANSPORT	DEVELOPMENT	<u> </u>
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
201470 G D		
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 Approved 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 DI	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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
321472 Transitional Development Grant	0	30,000
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348
Total Project 9998	521,757	1,121,635
Grand Total Vote 538	9,698,540	9,571,326

Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '00					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	2,014,194		3,858,452
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	3,693,494		15,714,964
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 PROGRAM			1,084,491	1,084,491			1,312,317	1,312,317
Total Development Budget Estimates			3,404,457	3,404,457			1,834,747	1,834,747
Total Vote 539	9,525,810	3,361,045	3,404,457	16,291,311	12,021,471	3,693,494	1,834,747	17,549,712

	Uganda Shillings 2	015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricul	ture	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	
Educati	ion	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 a	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 I	Development	73,984	69,599
321467	Sector Conditional Grant (Non-Wage)	73,984	65,252
321472	Transitional Development Grant	0	4,348
Public S	Sector Management	3,951,207	5,166,421
212105	Pension for Local Governments	0	789,033
212107	Gratuity for Local Governments	0	440,184
321401	District Unconditional Grant (Non-Wage)	331,410	516,640
321402	Urban Unconditional Grant (Non-Wage)	71,899	58,983
321403	District Discretionary Development Equalization Gr	ant 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 Gra	nt 50,000	32,300
321469	Support Services Conditional Grant (Non-Wage)	1,086,766	
321472	Transitional Development Grant	0	30,000
321608	General Public Service Pension Arrears (Budgeting)	0	209,352
Grand T	Total Vote 539	16,291,311	17,549,712

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 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	789,033
212107 Gratuity for Local Governments	0	440,184
321401 District Unconditional Grant (Non-Wage)	331,410	516,640
321402 Urban Unconditional Grant (Non-Wage)	71,899	58,983
o/w Moyo TC	15((27	58,983
321450 Urban Unconditional Grant (Wage) 321451 District Unconditional Grant (Wage)	156,637 1,220,005	165,176 1,679,083
321469 Support Services Conditional Grant (Non-Wage)	1,086,766	0
321608 General Public Service Pension Arrears (Budgeting)	0	209,352
Total Programme 01	2,866,716	3,858,452
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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	2.254.039	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 Approved 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 o/w Tertiary Teachers Salaries		745,841 342,623
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 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	73,984	65,252
Total Programme 09	73,984	65,252
	151	

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 539

o/w Support for Development of Youth Councils

Total Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	oved Estimates (Ushs. '000 31,45 31,45 oved Estimates (Ushs. '000 199,53 22,00 221,53 oved Estimates (Ushs. '000
321470 Sector Development Grant 0	31,45 31,45 31,45 oved Estimates (Ushs. '000 221,53 oved Estimates (Ushs. '000
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	31,45 oved Estimates (Ushs. '000 199,53 22,00 221,53 oved Estimates (Ushs. '000
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approximate (Ushs. '000	199,53 22,00 221,53 oved Estimates (Ushs. '000
Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approximate	199,53 22,00 221,53 oved Estimates (Ushs. '000
321470 Sector Development Grant 792,485	199,53 22,00 221,53 oved Estimates (Ushs. '000
321472 Transitional Development Grant Total Project 1382 Project 1383 EDUCATION DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approximately 1384 Project 1383 Project 1384 WORKS AND TRANSPORT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approximately 1384 WORKS AND TRANSPORT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approximately 1384 2015/16 Approved Budget (Ushs. '000)	22,00 221,53 oved Estimates (Ushs. '000
Total Project 1382 Project 1383 EDUCATION DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approximately	221,53 oved Estimates (Ushs. '000
Project 1383 EDUCATION DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approximate	oved Estimates (Ushs. '000
Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approximated Project 1383 Project 1384 WORKS AND TRANSPORT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approximated Project 1384 2015/16 Approved Budget (Ushs. '000) 2016/17 Approximated Project 1384 2015/16 Approved Budget (Ushs. '000) 2016/17 Approximated Project 1384 2015/16 Approved Budget (Ushs. '000) 2016/17 Approximated Project 1384 2015/16 Approved Budget (Ushs. '000)	· .
321470 Sector Development Grant 321472 Transitional Development Grant Total Project 1383 Project 1384 WORKS AND TRANSPORT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approximately 180,997 Total Project 1384 Project 1385 HEALTH DEVELOPMENT	· .
321472 Transitional Development Grant Total Project 1383 Project 1384 WORKS AND TRANSPORT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Sector Development Grant Total Project 1384 Project 1385 HEALTH DEVELOPMENT	144.07
Total Project 1383 Project 1384 WORKS AND TRANSPORT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approximately 180,997 Total Project 1384 Project 1385 HEALTH DEVELOPMENT	144,07
Project 1384 WORKS AND TRANSPORT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approximately 180,997 Total Project 1384 Project 1385 HEALTH DEVELOPMENT	100,00
Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Budget (Ushs. '000)	244,07
321470 Sector Development Grant Total Project 1384 Project 1385 HEALTH DEVELOPMENT 180,997 Project 1385 HEALTH DEVELOPMENT	
Total Project 1384 Project 1385 HEALTH DEVELOPMENT	oved Estimates (Ushs. '000
Project 1385 HEALTH DEVELOPMENT	
Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approximately 2015/16 Approved Budget (Ushs. '000)	oved Estimates (Ushs. '000
321470 Sector Development Grant 434,289	
321472 Transitional Development Grant 0	25,37
Total Project 1385 434,289	25,37
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	
Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Budget (Ushs. '000)	oved Estimates (Ushs. '000
321403 District Discretionary Development Equalization Grant 1,034,491	1,245,66
o/w PRDP	1,245,66
321463 Urban Discretionary Development Equalization Grant 50,000	32,30
o/w Moyo TC	32,30
321472 Transitional Development Grant 0	30,00

1,084,491

16,291,311

4,348

4,348

1,312,317

17,549,712

housand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)					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	1,312,723	3,305,018		4,617,741
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	2,199,093	448,663		2,647,756
06 Education	8,274,057	1,949,320		10,223,377	9,568,877	1,949,320		11,518,197
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	13,416,523	5,825,616		19,242,138
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 PROGRAM			361,415	361,415			253,670	253,670
Total Development Budget Estimates			1,008,476	1,008,476			1,042,713	1,042,713
Total Vote 540	11,775,193	4,619,804	1,008,476	17,403,473	13,416,523	5,825,616	1,042,713	20,284,851

Thousand	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved I	Estimates (Ushs. '000)
		Total		Total
Agricu	lture	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
Educat	ion	10,430,114		11,962,717
321466	Sector Conditional Grant (Wage)	8,274,057		9,568,877
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		2,647,756
321466	Sector Conditional Grant (Wage)	1,865,801		2,199,093
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 l	Development	40,046		46,400
321467	Sector Conditional Grant (Non-Wage)	40,046		42,052
321472	Transitional Development Grant	0		4,348
Public	Sector Management	3,911,007		4,867,063
212105	Pension for Local Governments	0		2,102,829
212107	Gratuity for Local Governments	0		402,130
321401	District Unconditional Grant (Non-Wage)	476,546		598,931
321402	Urban Unconditional Grant (Non-Wage)	149,810		183,285
321403	District Discretionary Development Equalization G	rant 361,415		163,513
321450	Urban Unconditional Grant (Wage)	81,496		143,022
321451	District Unconditional Grant (Wage)	1,374,057		1,169,701
321463	Urban Discretionary Development Equalization Gra	ant 0		85,810
321469	Support Services Conditional Grant (Non-Wage)	1,467,684		
321608	General Public Service Pension Arrears (Budgeting) 0		17,844
Grand 7	Total Vote 540	17,403,473		20,284,851

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

212105 Pension for Local Governments 212107 Gratuity for Local Governments 321401 District Unconditional Grant (Non-Wage) 321402 Urban Unconditional Grant (Non-Wage) 0/w Mpigi TC 321450 Urban Unconditional Grant (Wage) 321461 District Unconditional Grant (Wage) 321469 Support Services Conditional Grant (Non-Wage) 321608 General Public Service Pension Arrears (Budgeting) Total Programme 01 Programme 04 Production and Marketing Thousand Uganda Shillings 2015/1 Total Programme 05 Health Thousand Uganda Shillings 2015/1 21466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) 0/w Hospital Services 0/w Primary Healthcare Services Total Programme 05 Programme 06 Education Thousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) 0/w Primary Teachers Salaries 0/w Secondary Teachers Salaries 0/w Secondary Teachers Salaries 0/w Tertiary Teachers Salaries 0/w Primary Education & Education Management 0/w Secondary Education 0/w Skills Development Total Programme 06 Programme 07 Works	6 Approved Budget (Ushs. '000) 0 476,546 149,810 81,496 1,374,057 1,467,684 0 3,549,592 6 Approved Budget (Ushs. '000) 179,781 57,397 237,178 6 Approved Budget (Ushs. '000) 1,865,801 448,663 2,314,464	2,102,829 402,130 598,931 183,283 183,283 143,022 1,169,701 4 17,844 4,617,741 2 2016/17 Approved Estimates (Ushs. '000) 1 335,830 374,572 3 374,572 3 448,663 205,256 243,400
212105 Pension for Local Governments 212107 Gratuity for Local Governments 321401 District Unconditional Grant (Non-Wage) 321402 Urban Unconditional Grant (Non-Wage) 0/w Mpigi TC 321450 Urban Unconditional Grant (Wage) 321461 District Unconditional Grant (Wage) 321462 Support Services Conditional Grant (Non-Wage) 321463 Separal Public Service Pension Arrears (Budgeting) Total Programme 01 Programme 04 Production and Marketing Thousand Uganda Shillings 2015/1 Total Programme 05 Health Thousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Wage) 321468 Sector Conditional Grant (Wage) 321469 Sector Conditional Grant (Wage) 321460 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Wage) 321468 Sector Conditional Grant (Wage) 321469 Sector Conditional Grant (Wage) 0/w Primary Healthcare Services Total Programme 05 Programme 06 Education Thousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) 0/w Primary Teachers Salaries 0/w Secondary Teachers Salaries 0/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) 0/w Primary Education & Education Management 0/w Secondary Education 0/w Skills Development Total Programme 06 Programme 07 Works	0 0 476,546 149,810 81,496 1,374,057 1,467,684 0 3,549,592 6 Approved Budget (Ushs. '000) 179,781 57,397 237,178 6 Approved Budget (Ushs. '000) 1,865,801 448,663	2,102,829 402,130 598,931 183,283 183,283 143,022 1,169,701 4 17,844 4,617,741 2 2016/17 Approved Estimates (Ushs. '000) 1 335,830 374,572 3 374,572 3 448,663 205,256 243,400
212107 Gratuity for Local Governments 321401 District Unconditional Grant (Non-Wage) 321402 Urban Unconditional Grant (Non-Wage) 0/w Mpigi TC 321450 Urban Unconditional Grant (Wage) 321451 District Unconditional Grant (Wage) 321469 Support Services Conditional Grant (Non-Wage) 321608 General Public Service Pension Arrears (Budgeting) Total Programme 01 Programme 04 Production and Marketing Thousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) Total Programme 05 Health Thousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) 0/w Hospital Services 0/w Primary Healthcare Services Total Programme 05 Programme 06 Education Thousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) 0/w Primary Teachers Salaries 0/w Secondary Teachers Salaries 0/w Secondary Teachers Salaries 0/w Tertiary Teachers Salaries 0/w Tertiary Teachers Salaries 0/w Primary Education Management 0/w Secondary Education Total Programme 06 Programme 07 Works	0 476,546 149,810 81,496 1,374,057 1,467,684 0 3,549,592 6 Approved Budget (Ushs. '000) 179,781 57,397 237,178 6 Approved Budget (Ushs. '000) 1,865,801 448,663	402,13 598,93 183,28 183,28 143,02 1,169,70 1 17,84 2 17,84 4,617,74 2 2016/17 Approved Estimates (Ushs. '000 1 2016/17 Approved Estimates (Ushs. '000
321401 District Unconditional Grant (Non-Wage) 321402 Urban Unconditional Grant (Non-Wage) 0/w Mpigi TC 321450 Urban Unconditional Grant (Wage) 321469 Support Services Conditional Grant (Wage) 321469 Support Services Conditional Grant (Non-Wage) 321608 General Public Service Pension Arrears (Budgeting) Total Programme 01 Programme 04 Production and Marketing Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) Total Programme 05 Health Thousand Uganda Shillings 321467 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) 0/w Hospital Services 0/w Primary Healthcare Services Total Programme 05 Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) 0/w Primary Teachers Salaries 0/w Secondary Teachers Salaries 0/w Primary Education Grant (Non-Wage) 0/w Primary Education & Education Management 0/w Secondary Education 0/w Skills Development Total Programme 06 Programme 07 Works	476,546 149,810 81,496 1,374,057 1,467,684 0 3,549,592 6 Approved Budget (Ushs. '000) 179,781 57,397 237,178 6 Approved Budget (Ushs. '000) 1,865,801 448,663	598,93 183,28 183,28 143,02 1,169,70 1 17,84 4,617,74 2 2016/17 Approved Estimates (Ushs. '000 2016/17 Approved Estimates (Ushs. '000 2016/17 Approved Estimates (Ushs. '000 2,199,09 448,66 205,25 243,40
21402 Urban Unconditional Grant (Non-Wage) o/w Mpigi TC 321450 Urban Unconditional Grant (Wage) 321469 Support Services Conditional Grant (Non-Wage) 321469 Support Services Conditional Grant (Non-Wage) 321608 General Public Service Pension Arrears (Budgeting) Fotal Programme 01 Programme 04 Production and Marketing Fhousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) Fotal Programme 05 Health Thousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) o/w Hospital Services o/w Primary Healthcare Services Fotal Programme 05 Programme 06 Education Fhousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Secondary Teachers Salaries o/w Primary Healtotional Grant (Wage) o/w Primary Healtotional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Secondary Teachers Salaries o/w Secondary Education & Education Management o/w Secondary Education o/w Skills Development Fotal Programme 06 Programme 07 Works	149,810 81,496 1,374,057 1,467,684 0 3,549,592 6 Approved Budget (Ushs. '000) 179,781 57,397 237,178 6 Approved Budget (Ushs. '000) 1,865,801 448,663 2,314,464	183,28 183,28 143,02 1,169,70 1 17,84 2 17,84 4,617,74 2 2016/17 Approved Estimates (Ushs. '000 1 335,83 38,74 3 374,57 2016/17 Approved Estimates (Ushs. '000 1 2,199,09 448,66 205,25 243,40
o/w Mpigi TC 821450 Urban Unconditional Grant (Wage) 821451 District Unconditional Grant (Wage) 821469 Support Services Conditional Grant (Non-Wage) 821469 Support Services Conditional Grant (Non-Wage) 821608 General Public Service Pension Arrears (Budgeting) Flousand Programme 01 Programme 04 Production and Marketing Flousand Uganda Shillings 2015/1 821466 Sector Conditional Grant (Wage) 821467 Sector Conditional Grant (Non-Wage) Flousand Uganda Shillings 2015/1 821466 Sector Conditional Grant (Wage) 821467 Sector Conditional Grant (Wage) 821467 Sector Conditional Grant (Non-Wage) o/w Hospital Services o/w Primary Healthcare Services Flotal Programme 05 Programme 06 Education Flousand Uganda Shillings 2015/1 821466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Secondary Teachers Salaries o/w Fertiary Teachers Salaries o/w Frimary Education & Education Management o/w Secondary Education o/w Skills Development Flotal Programme 06 Programme 07 Works	81,496 1,374,057 1,467,684 0 3,549,592 6 Approved Budget (Ushs. '000) 179,781 57,397 237,178 6 Approved Budget (Ushs. '000) 1,865,801 448,663 2,314,464	183,28 143,02 1,169,70 1 17,84 10 17,84 2 2016/17 Approved Estimates (Ushs. '000 1335,83 38,74 3 374,57 10) 2016/17 Approved Estimates (Ushs. '000 14 2,199,09 448,66 205,25 243,40
321450 Urban Unconditional Grant (Wage) 321451 District Unconditional Grant (Wage) 321469 Support Services Conditional Grant (Non-Wage) 321608 General Public Service Pension Arrears (Budgeting) Fotal Programme 01 Programme 04 Production and Marketing Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) Fotal Programme 05 Health Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) One Hospital Services One Primary Healthcare Services Fotal Programme 05 Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) One Primary Teachers Salaries One Secondary Teachers Salaries One Secondary Teachers Salaries One Tertiary Teachers Salaries One Tertiary Teachers Salaries One Primary Education & Education Management One Secondary Education One Skills Development Fotal Programme 06 Programme 07 Works	1,374,057 1,467,684 0 3,549,592 6 Approved Budget (Ushs. '000) 179,781 57,397 237,178 6 Approved Budget (Ushs. '000) 1,865,801 448,663 2,314,464	143,02 1,169,70 17,84 17,84 17,84 17,84 1,617,74 19) 2016/17 Approved Estimates (Ushs. '000 10 11 1335,83 138,74 138 1374,57 148,66 158 169 17 189 189 189 189 189 189 189 189 189 189
21451 District Unconditional Grant (Wage) 221469 Support Services Conditional Grant (Non-Wage) 221608 General Public Service Pension Arrears (Budgeting) 20161 Programme 01 Programme 04 Production and Marketing 2015/1 221466 Sector Conditional Grant (Wage) 221467 Sector Conditional Grant (Non-Wage) 221466 Sector Conditional Grant (Wage) 221467 Sector Conditional Grant (Wage) 221467 Sector Conditional Grant (Non-Wage) 221467 Sector Conditional Grant (Wage) 221468 Sector Conditional Grant (Wage) 221469 Sector Conditional Grant (Wage) 221460 Sector Conditional Grant (Wage) 221460 Sector Conditional Grant (Wage) 221460 Sector Conditional Grant (Wage) 221461 Sector Conditional Grant (Wage) 221462 Sector Conditional Grant (Wage) 221463 Sector Conditional Grant (Non-Wage) 221464 Sector Conditional Grant (Non-Wage) 221465 Sector Conditional Grant (Non-Wage) 221466 Sector Conditional Grant (Non-Wage) 221467 Sector Conditional Grant (Non-Wage)	1,374,057 1,467,684 0 3,549,592 6 Approved Budget (Ushs. '000) 179,781 57,397 237,178 6 Approved Budget (Ushs. '000) 1,865,801 448,663 2,314,464	1,169,76 1,169,76 1,169,76 1,17,84 2,17,84 4,617,74 2,19,00 1,10,10,10 1,10,1
S21469 Support Services Conditional Grant (Non-Wage) S21608 General Public Service Pension Arrears (Budgeting) Fotal Programme 04 Production and Marketing Fhousand Uganda Shillings S21466 Sector Conditional Grant (Wage) S21467 Sector Conditional Grant (Non-Wage) Fotal Programme 05 Health Fhousand Uganda Shillings S21466 Sector Conditional Grant (Wage) S21467 Sector Conditional Grant (Wage) S21468 Sector Conditional Grant (Non-Wage) Ofw Hospital Services Ofw Primary Healthcare Services Fotal Programme 05 Frogramme 06 Education Fhousand Uganda Shillings S21466 Sector Conditional Grant (Wage) Ofw Primary Teachers Salaries Ofw Secondary Teachers Salaries Ofw Secondary Teachers Salaries Ofw Tertiary Teachers Salaries S21467 Sector Conditional Grant (Non-Wage) Ofw Primary Education & Education Management Ofw Secondary Education Ofw Skills Development Fotal Programme 06 Programme 07 Works	1,467,684 0 3,549,592 6 Approved Budget (Ushs. '000) 179,781 57,397 237,178 6 Approved Budget (Ushs. '000) 1,865,801 448,663 2,314,464	17,82 2016/17 Approved Estimates (Ushs. '000 335,83 38,74 3 374,53 2016/17 Approved Estimates (Ushs. '000 2,199,03 448,66 205,23 243,44
Programme 04 Production and Marketing Thousand Uganda Shillings 2015/1	0 3,549,592 6 Approved Budget (Ushs. '000) 179,781 57,397 237,178 6 Approved Budget (Ushs. '000) 1,865,801 448,663 2,314,464	17,8- 4,617,7- 2
Total Programme 04 Production and Marketing Thousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) Total Programme 04 Programme 05 Health Thousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) 0/w Hospital Services 0/w Primary Healthcare Services Total Programme 05 Programme 06 Education Thousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) 0/w Primary Teachers Salaries 0/w Secondary Teachers Salaries 0/w Tertiary Teachers Salaries 0/w Tertiary Teachers Salaries 0/w Primary Education & Education Management 0/w Secondary Education 0/w Skills Development Total Programme 06 Programme 07 Works	3,549,592 6 Approved Budget (Ushs. '000) 179,781 57,397 237,178 6 Approved Budget (Ushs. '000) 1,865,801 448,663 2,314,464	4,617,7- 2016/17 Approved Estimates (Ushs. '000 335,8 38,7- 374,5 3 2016/17 Approved Estimates (Ushs. '000 2,199,0 448,6 205,2: 243,4
Programme 04 Production and Marketing Thousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) Programme 05 Health Thousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) o/w Hospital Services o/w Primary Healthcare Services Total Programme 05 Programme 06 Education Thousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries o/w Primary Education & Education Management o/w Secondary Education Total Programme 06 Programme 07 Works	5 Approved Budget (Ushs. '000) 179,781 57,397 237,178 6 Approved Budget (Ushs. '000) 1,865,801 448,663 2,314,464	2016/17 Approved Estimates (Ushs. '000 335,8: 38,7: 374,5: 2016/17 Approved Estimates (Ushs. '000 2,199,0: 448,6: 205,2: 243,4:
Thousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) Frogramme 05 Health Thousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) o/w Hospital Services o/w Primary Healthcare Services Fotal Programme 05 Programme 06 Education Thousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Fotal Programme 06 Programme 07 Works	179,781 57,397 237,178 6 Approved Budget (Ushs. '000) 1,865,801 448,663	335,8 38,7 374,5 374,5 2016/17 Approved Estimates (Ushs. '000 2,199,0' 448,6 205,2: 243,4
221466 Sector Conditional Grant (Wage) 221467 Sector Conditional Grant (Non-Wage) 201467 Sector Conditional Grant (Non-Wage) 2015/1	179,781 57,397 237,178 6 Approved Budget (Ushs. '000) 1,865,801 448,663	335,8: 38,7: 374,5: 374,6: 374
Programme 05 Health Thousand Uganda Shillings 2015/1 21466 Sector Conditional Grant (Wage) 221467 Sector Conditional Grant (Wage) 221467 Sector Conditional Grant (Non-Wage) 221468 Sector Conditional Grant (Non-Wage) 221469 Programme 05 221460 Sector Conditional Grant (Wage) 221460 Sector Conditional Grant (Wage) 221460 Sector Conditional Grant (Wage) 221466 Sector Conditional Grant (Wage) 221467 Sector Conditional Grant (Non-Wage) 221468 Sector Conditional Grant (Non-Wage) 221469 Sector Conditional Grant (Non-Wage) 221467 Sector Conditional Grant (Non-Wage) 221468 Sector Conditional Grant (Non-Wage) 221469 Sector Conditional Grant (Non-Wage) 221467 Sector Conditional Grant (Non-Wage) 221468 Sector Conditional Grant (Non-Wage) 221469 Sector Conditional Grant (Non-Wage) 221469 Sector Conditional Grant (Non-Wage) 221467 Sector Conditional Grant (Non-Wage) 221468 Sector Conditional Grant (Non-Wage) 221469 Sector Conditional Grant (Non-Wage) 221460 Sector Conditional Grant (Non-Wage)	57,397 237,178 5 Approved Budget (Ushs. '000) 1,865,801 448,663 2,314,464	38,74 374,57 2016/17 Approved Estimates (Ushs. '000 2,199,09 448,60 205,23 243,44
Programme 05 Health Thousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) o/w Hospital Services o/w Primary Healthcare Services Programme 05 Programme 06 Education Thousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works	237,178 5 Approved Budget (Ushs. '000) 1,865,801 448,663 2,314,464	2016/17 Approved Estimates (Ushs. '000 448,60 205,23 243,44
Programme 05 Health Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) o/w Hospital Services o/w Primary Healthcare Services Total Programme 05 Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries o/w Tertiary Teachers Salaries o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works	5 Approved Budget (Ushs. '000) 1,865,801 448,663 2,314,464	2016/17 Approved Estimates (Ushs. '000 2,199,09 448,60 205,29 243,40
Thousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) o/w Hospital Services o/w Primary Healthcare Services Total Programme 05 Programme 06 Education Thousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries o/w Tertiary Teachers Salaries o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works	1,865,801 448,663 2,314,464	2,199,0 3 448,6 205,2 243,4
321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) o/w Hospital Services o/w Primary Healthcare Services Total Programme 05 Programme 06 Education Thousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works	1,865,801 448,663 2,314,464	2,199,0° 3 448,6° 205,2° 243,4°
201467 Sector Conditional Grant (Non-Wage) o/w Hospital Services o/w Primary Healthcare Services Total Programme 05 Programme 06 Education Thousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries so/w Tertiary Teachers Salaries o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works	2,314,464	3 448,60 205,23 243,40
201467 Sector Conditional Grant (Non-Wage) o/w Hospital Services o/w Primary Healthcare Services Total Programme 05 Programme 06 Education Thousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries so/w Tertiary Teachers Salaries o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works	2,314,464	3 448,60 205,2: 243,40
o/w Primary Healthcare Services Fotal Programme 05 Programme 06 Education Thousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries solw Tertiary Teachers Salaries o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Fotal Programme 06 Programme 07 Works		243,4
Programme 05 Programme 06 Education Thousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Fotal Programme 06 Programme 07 Works		
Programme 06 Education Thousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works		2.647.79
Thousand Uganda Shillings 2015/1 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries so/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works	Approved Budget (Ushs. '000)	
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works	Approved Budget (Ushs. '000)	
o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works		2016/17 Approved Estimates (Ushs. '000
o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works	8,274,057	9,568,8
o/w Tertiary Teachers Salaries 821467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Fotal Programme 06 Programme 07 Works		6,781,8-
321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Fotal Programme 06 Programme 07 Works		2,603,70
o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Fotal Programme 06 Programme 07 Works		183,3.
o/w Secondary Education o/w Skills Development Fotal Programme 06 Programme 07 Works	1,949,320	1,949,3
o/w Skills Development Fotal Programme 06 Programme 07 Works		535,42
Fotal Programme 06 Programme 07 Works		1,279,61
Programme 07 Works	10.000.000	134,20
	10,223,377	11,518,19
Thousand Uganda Shillings 2015/1		
	Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	36,40
Total Programme 07		36,40
Programme 08 Natural Resources		
Thousand Uganda Shillings 2015/1	Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)		5,4
Total Programme 08	30,339	
Programme 09 Community Based Services	30,339 30,339	5,41
Thousand Uganda Shillings 2015/1		5,4
321467 Sector Conditional Grant (Non-Wage)		
Total Programme 09	30,339	2016/17 Approved Estimates (Ushs. '000

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 540

o/w Support for Development of Youth Councils

Table V3: Summary of Detailed E	Budget Estimates by Program	m, Project and Item
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	31,233
Total Project 0100		31,233
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	INT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	35,549	0
Total Project 1385	35,549	
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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

0

361,415

17,403,473

4,348

4,348

253,670

20,284,851

Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '0					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	1,824,244	3,896,163		5,720,408
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	2,459,834	432,367		2,892,201
06 Education	13,168,201	3,527,606		16,695,807	11,852,033	3,105,598		14,957,631
07 Works						47,544		47,544
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	16,611,070	7,718,374		24,329,444
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 PROGRAM			1,633,736	1,633,736			1,950,812	1,950,812
Total Development Budget Estimates			2,923,858	2,923,858			3,932,977	3,932,977
Total Vote 541	18,013,850	7,799,939	2,923,858	28,737,647	16,611,070	7,718,374	3,932,977	28,262,422

Thousand	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)		
		Total		Total
Agricu	lture	416,685	685	5,034
321466	Sector Conditional Grant (Wage)	227,733	47	74,959
321467	Sector Conditional Grant (Non-Wage)	188,951	10	07,255
321470	Sector Development Grant	0	10	02,819
Educat	ion	17,280,995	16,176	6,382
321466	Sector Conditional Grant (Wage)	13,168,201	11,85	52,033
321467	Sector Conditional Grant (Non-Wage)	3,527,606	3,10	05,598
321470	Sector Development Grant	585,188	56	68,750
321472	Transitional Development Grant	0	65	50,000
Health		3,099,465	2,892	2,201
321466	Sector Conditional Grant (Wage)	2,634,830	2,45	59,834
321467	Sector Conditional Grant (Non-Wage)	434,232	43	32,367
321470	Sector Development Grant	30,404		
Water	and Environment	718,671	725	5,930
321467	Sector Conditional Grant (Non-Wage)	44,140	(65,334
321470	Sector Development Grant	674,530	63	38,595
321472	Transitional Development Grant	0	2	22,000
Social l	Development	113,104	116	6,004
321467	Sector Conditional Grant (Non-Wage)	113,104	11	11,656
321472	Transitional Development Grant	0		4,348
Public	Sector Management	7,108,727	7,666	6,872
212105	Pension for Local Governments	0	1,32	26,740
212107	Gratuity for Local Governments	0	7 4	40,649
321401	District Unconditional Grant (Non-Wage)	1,220,148	1,38	81,211
321402	Urban Unconditional Grant (Non-Wage)	137,544		
321403	District Discretionary Development Equalization G	rant 1,633,736	1,94	46,464
321450	Urban Unconditional Grant (Wage)	198,745		
321451	District Unconditional Grant (Wage)	1,784,342	1,82	24,244
321469	Support Services Conditional Grant (Non-Wage)	2,134,212		
321608	General Public Service Pension Arrears (Budgeting	0	44	47,563
Grand 7	Total Vote 541	28,737,647	28,262	2,422

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 Approved Estimates (Ushs. '000		
212105 Pension for Local Governments	0	1,326,740		
212107 Gratuity for Local Governments	0	740,649		
321401 District Unconditional Grant (Non-Wage)	1,220,148	1,381,211		
321402 Urban Unconditional Grant (Non-Wage)	137,544			
321450 Urban Unconditional Grant (Wage)	198,745			
321451 District Unconditional Grant (Wage)	1,784,342	1,824,24		
321469 Support Services Conditional Grant (Non-Wage)	2,134,212			
321608 General Public Service Pension Arrears (Budgeting)	0	447,56		
Total Programme 01	5,474,991	5,720,400		
Programme 04 Production and Marketing				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
321466 Sector Conditional Grant (Wage)	227,733	474,959		
321467 Sector Conditional Grant (Wage)	188,951	107,25		
Total Programme 04	416,685	582,21		
	410,005	502,21		
Programme 05 Health				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000		
321466 Sector Conditional Grant (Wage)	2,634,830	2,459,83		
321467 Sector Conditional Grant (Non-Wage)	434,232	432,36		
o/w Primary Healthcare Services		432,36		
Total Programme 05	3,069,062	2,892,20		
Programme 06 Education				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
321466 Sector Conditional Grant (Wage)	13,168,201	11,852,033		
o/w Primary Teachers Salaries		9,435,30		
o/w Secondary Teachers Salaries		2,393,70		
o/w Tertiary Teachers Salaries		23,02		
321467 Sector Conditional Grant (Non-Wage)	3,527,606	3,105,59		
o/w Primary Education & Education Management		980,61		
o/w Secondary Education		2,124,986		
Total Programme 06	16,695,807	14,957,63		
Programme 07 Works				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
321467 Sector Conditional Grant (Non-Wage)	0	47,54		
Total Programme 07		47,54		
Programme 08 Natural Resources				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
		17.70		
321467 Sector Conditional Grant (Non-Wage)	44,140	17,793		
	44,140 44,140			
Total Programme 08				
321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Programme 09 Community Based Services Thousand Uganda Shillings		17,79		
Total Programme 08 Programme 09 Community Based Services	44,140	17,79. 17,79. 2016/17 Approved Estimates (Ushs. '000)		

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Development Budget Estimates

Grand Total Vote 541

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

Project 0100 PRODUCTION DEVELOPM	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant		102,819
Total Project 0100		102,819
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	674,530	638,595
321472 Transitional Development Grant	(22,000
Total Project 1382	674,530	660,595
Project 1383 EDUCATION DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	585,188	568,750
321472 Transitional Development Grant	(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 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	30,404	0
Total Project 1385	30,404	
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,633,736	1,946,464
o/w LRDP		1,946,464
321472 Transitional Development Grant		4,348
o/w Support for Development of Youth Councils		4,348
Total Project 9998	1,633,736	1,950,812

28,737,647

28,262,422

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 2016/17 Approved 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	4,503,436		6,429,026
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	16,060,393	3,886,677		19,947,070
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	20,968,394	9,055,798		30,024,192
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 PROGRAM			567,632	567,632			1,177,170	1,177,170
Total Development Budget Estimates			1,538,780	1,538,780			2,604,977	2,604,977
Total Vote 542	19,037,871	8,632,821	1,538,780	29,209,472	20,968,394	9,055,798	2,604,977	32,629,169

Thousand	Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '	
		Total	Total
Agricu	lture	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
Educat	ion	18,765,578	20,532,355
321466	Sector Conditional Grant (Wage)	14,434,836	16,060,393
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 l	Development	97,480	101,341
321467	Sector Conditional Grant (Non-Wage)	97,480	96,993
321472	Transitional Development Grant	0	4,348
Public	Sector Management	6,575,313	7,601,849
212105	Pension for Local Governments	0	2,522,896
212107	Gratuity for Local Governments	0	670,344
321401	District Unconditional Grant (Non-Wage)	894,830	1,007,163
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	
321472	Transitional Development Grant	0	30,000
321608	General Public Service Pension Arrears (Budgetin	g) 0	303,033
Grand 7	Fotal Vote 542	29,209,472	32,629,169

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 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	2,522,89
212107 Gratuity for Local Governments	0	670,34
221401 District Unconditional Grant (Non-Wage)	894,830	1,007,16
221450 Urban Unconditional Grant (Wage)	0	10,95
221451 District Unconditional Grant (Wage)	1,969,564	1,914,63
21469 Support Services Conditional Grant (Non-Wage)	3,143,287	
221608 General Public Service Pension Arrears (Budgeting)	0	303,03
Total Programme 01	6,007,681	6,429,02
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	177,167	415,22
321467 Sector Conditional Grant (Non-Wage)	139,227	76,87
Total Programme 04	316,394	492,09
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
221466 Sector Conditional Grant (Wago)	2 456 204	2.5/7.19
221466 Sector Conditional Grant (Wage)	2,456,304	2,567,18
221467 Sector Conditional Grant (Non-Wage)	439,940	439,94 128,72
o/w Hospital Services o/w Primary Healthcare Services		311,21
Total Programme 05	2,896,244	3,007,12
- v · · · · · · · · · · · · · · · ·	_,	
Programme 06 Education		
Programme 06 Education Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	
Thousand Uganda Shillings		16,060,39
Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage)		16,060,35 11,146,51
Thousand Uganda Shillings 821466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries		16,060,35 11,146,51 4,600,32
Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries		16,060,35 11,146,51 4,600,32 313,55
Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries	14,434,836	16,060,39 11,146,51 4,600,32 313,55 3,886,67
Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage)	14,434,836	16,060,39 11,146,51 4,600,32 313,55 3,886,67
Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management	14,434,836	16,060,39 11,146,51 4,600,32 313,55 3,886,67 938,19 2,814,28
Fhousand Uganda Shillings S21466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development	14,434,836	16,060,39 11,146,51 4,600,32 313,55 3,886,67 938,19 2,814,28 134,26
Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06	14,434,836 3,886,677	16,060,39 11,146,51 4,600,32 313,55 3,886,67 938,19 2,814,28 134,20
Fhousand Uganda Shillings 21466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 21467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Cotal Programme 06 Programme 07 Works	14,434,836 3,886,677	16,060,39 11,146,51 4,600,32 313,55 3,886,67 938,19 2,814,28 134,20 19,947,07
Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education	14,434,836 3,886,677 18,321,513	16,060,39 11,146,51 4,600,32 313,55 3,886,67 938,19 2,814,28 134,20 19,947,07 2016/17 Approved Estimates (Ushs. '000
Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Fotal Programme 06 Programme 07 Works Thousand Uganda Shillings	14,434,836 3,886,677 18,321,513 2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '0000 16,060,39 11,146,51 4,600,32 313,55 3,886,67 938,19 2,814,28 134,20 19,947,07 2016/17 Approved Estimates (Ushs. '0000 40,38 40,38
Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage)	14,434,836 3,886,677 18,321,513 2015/16 Approved Budget (Ushs. '000)	16,060,39 11,146,51 4,600,32 313,55 3,886,67 938,19 2,814,28 134,20 19,947,07 2016/17 Approved Estimates (Ushs. '0000
Flousand Uganda Shillings S21466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries s21467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Fotal Programme 06 Programme 07 Works Flousand Uganda Shillings S21467 Sector Conditional Grant (Non-Wage) Fotal Programme 07 Programme 08 Natural Resources	14,434,836 3,886,677 18,321,513 2015/16 Approved Budget (Ushs. '000)	16,060,39 11,146,51 4,600,32 313,55 3,886,67 938,19 2,814,28 134,20 19,947,07 2016/17 Approved Estimates (Ushs. '0000 40,38
Thousand Uganda Shillings S21466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries so/w Tertiary Teachers Salaries S21467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Fotal Programme 06 Programme 07 Works Thousand Uganda Shillings S21467 Sector Conditional Grant (Non-Wage) Fotal Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings	14,434,836 3,886,677 18,321,513 2015/16 Approved Budget (Ushs. '000)	16,060,39 11,146,51 4,600,32 313,55 3,886,67 938,19 2,814,28 134,26 19,947,07 2016/17 Approved Estimates (Ushs. '000 40,38 40,38
Thousand Uganda Shillings S21466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries s21467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Fotal Programme 06 Programme 07 Works Fhousand Uganda Shillings S21467 Sector Conditional Grant (Non-Wage) Fotal Programme 08 Natural Resources Fhousand Uganda Shillings S21467 Sector Conditional Grant (Non-Wage)	14,434,836 3,886,677 18,321,513 2015/16 Approved Budget (Ushs. '000) 0 2015/16 Approved Budget (Ushs. '000)	16,060,35 11,146,51 4,600,32 313,55 3,886,67 938,15 2,814,28 134,20 19,947,07 2016/17 Approved Estimates (Ushs. '000 40,38 40,38
Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Fotal Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Fotal Programme 07	14,434,836 3,886,677 18,321,513 2015/16 Approved Budget (Ushs. '000) 0 2015/16 Approved Budget (Ushs. '000)	16,060,39 11,146,51 4,600,32 313,55 3,886,67 938,19 2,814,28 134,26 19,947,07 2016/17 Approved Estimates (Ushs. '000 40,38 40,38
Flousand Uganda Shillings S21466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries s21467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Fotal Programme 06 Programme 07 Works Flousand Uganda Shillings S21467 Sector Conditional Grant (Non-Wage) Fotal Programme 08 Programme 08 Natural Resources Flousand Uganda Shillings S21467 Sector Conditional Grant (Non-Wage) Fotal Programme 08 Flousand Uganda Shillings	14,434,836 3,886,677 18,321,513 2015/16 Approved Budget (Ushs. '000) 0 2015/16 Approved Budget (Ushs. '000)	16,060,39 11,146,53 4,600,32 313,53 3,886,60 938,19 2,814,20 134,20 19,947,00 2016/17 Approved Estimates (Ushs. '000 40,38 40,38 2016/17 Approved Estimates (Ushs. '000)
Thousand Uganda Shillings 21466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 21467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Fotal Programme 06 Programme 07 Works Thousand Uganda Shillings 21467 Sector Conditional Grant (Non-Wage) Fotal Programme 08 Natural Resources Thousand Uganda Shillings 21467 Sector Conditional Grant (Non-Wage) Fotal Programme 08 Natural Resources Thousand Uganda Shillings 21467 Sector Conditional Grant (Non-Wage) Fotal Programme 08 Programme 09 Community Based Services	14,434,836 3,886,677 18,321,513 2015/16 Approved Budget (Ushs. '000) 0 2015/16 Approved Budget (Ushs. '000) 31,379 31,379	16,060,39 11,146,51 4,600,32 313,55 3,886,67 938,19 2,814,28 134,26 19,947,07 2016/17 Approved Estimates (Ushs. '000 40,38 40,38

Grand Total Vote 542

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

Project 0100 PRODUCTION DEVELOPM	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	75,762
Total Project 0100		75,762
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	23,763	0
Total Project 1385	23,763	
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	567,632	1,142,822
o/w LRDP	201,002	1,142,822
321472 Transitional Development Grant	0	30,000
		,
321472 Transitional Development Grant	0	4,348
321472 Transitional Development Grant o/w Support for Development of Youth Councils	0	4,348 4,348

29,209,472

32,629,169

Thou	usand Uganda Shillings	Uganda Shillings 2015/16 Approved Budget (Ushs. '000)				2016/17 Approved Estimates (Ushs. '000)			
Rec	current 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	933,390		2,317,361
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
Tota	Recurrent Budget Estimates	7,057,491	2,685,485		9,742,976	7,057,768	1,712,469		8,770,237
Dev	velopment 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 PROGRAM			756,008	756,008			1,903,596	1,903,596
Tota	l Development Budget Estimates			2,846,499	2,846,499			2,994,581	2,994,581
Tota	l Vote 543	7,057,491	2,685,485	2,846,499	12,589,475	7,057,768	1,712,469	2,994,581	11,764,818

Thousand	Uganda Shillings 20	15/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. 'C)00)
		Total	To	otal
Agricu	lture	317,655	345,0	35
321466	Sector Conditional Grant (Wage)	186,895	235,4	131
321467	Sector Conditional Grant (Non-Wage)	130,760	55,6	501
321470	Sector Development Grant	0	54,0	004
Works	and Transport	634,255		
321470	Sector Development Grant	634,255		
Educat	ion	5,164,964	4,951,20	88
321466	Sector Conditional Grant (Wage)	4,365,774	4,103,8	375
321467	Sector Conditional Grant (Non-Wage)	433,662	433,6	662
321470	Sector Development Grant	365,529	213,7	751
321472	Transitional Development Grant	0	200,0	000
Health		1,567,921	1,566,7	10
321466	Sector Conditional Grant (Wage)	1,141,493	1,334,4	190
321467	Sector Conditional Grant (Non-Wage)	161,430	192,8	
321470	Sector Development Grant	264,997		
321472	Transitional Development Grant	0	39,3	347
Water	and Environment	881,067	639,4	59
321467	Sector Conditional Grant (Non-Wage)	55,357	55,5	576
321470	Sector Development Grant	825,709	561,8	383
321472	Transitional Development Grant	0	22,0	000
Social l	Development	40,703	45,7	15
321467	Sector Conditional Grant (Non-Wage)	40,703	41,3	367
321472	Transitional Development Grant	0		348
Public	Sector Management	3,982,910	4,216,6	10
212105	Pension for Local Governments	0	58,1	148
212107	Gratuity for Local Governments	0	97,3	369
321401	District Unconditional Grant (Non-Wage)	369,208	643,3	336
321402	Urban Unconditional Grant (Non-Wage)	36,797	34,6	586
321403	District Discretionary Development Equalization Gra	nt 743,868	1,881,3	388
321450	Urban Unconditional Grant (Wage)	39,715	42,2	233
321451	District Unconditional Grant (Wage)	1,323,614	1,341,7	138
321463	Urban Discretionary Development Equalization Gran	t 12,140	17,8	360
321469	Support Services Conditional Grant (Non-Wage)	1,457,567		
321608	General Public Service Pension Arrears (Budgeting)	0	99,8	350
Grand 7	Total Vote 543	12,589,475	11,764,8	18

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 Approved Estimates (Ushs. '0		
212105 Pension for Local Governments	0	58,1		
212107 Gratuity for Local Governments	0	97,30		
321401 District Unconditional Grant (Non-Wage)	369,208	643,3		
321402 Urban Unconditional Grant (Non-Wage)	36,797	34,6		
o/w Nakapiripirit TC		34,6		
321450 Urban Unconditional Grant (Wage)	39,715	42,2		
321451 District Unconditional Grant (Wage)	1,323,614	1,341,7		
321469 Support Services Conditional Grant (Non-Wage)	1,457,567			
321608 General Public Service Pension Arrears (Budgeting)	0	99,8		
Total Programme 01	3,226,902	2,317,3		
Programme 04 Production and Marketing				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000		
321466 Sector Conditional Grant (Wage)	186,895	235,4		
321467 Sector Conditional Grant (Wage)	130,760	55,6		
Total Programme 04	317,655	291,0		
Programme 05 Health	317,000	22 130		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '00)		
321466 Sector Conditional Grant (Wage)	1,141,493	1,334,4		
321467 Sector Conditional Grant (Non-Wage)	161,430	192,8		
o/w Primary Healthcare Services		192,8		
Total Programme 05	1,302,924	1,527,30		
Programme 06 Education				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000		
321466 Sector Conditional Grant (Wage)	4,365,774	4,103,8		
o/w Primary Teachers Salaries		3,757,7		
o/w Secondary Teachers Salaries		269,1		
o/w Tertiary Teachers Salaries		77,0		
321467 Sector Conditional Grant (Non-Wage)	433,662	433,6		
o/w Primary Education & Education Management		169,1.		
o/w Secondary Education		130,3.		
o/w Skills Development		134,2		
Total Programme 06	4,799,435	4,537,5.		
Programme 07 Works				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000		
321467 Sector Conditional Grant (Non-Wage)	0	48,9		
Total Programme 07		48,9		
Programme 08 Natural Resources				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000		
	EE 257			
321467 Sector Conditional Grant (Non-Wage)	55,357 55,357			
321467 Sector Conditional Grant (Non-Wage) Total Programme 08	55,357 55,357			
321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Programme 09 Community Based Services		6,6		
321467 Sector Conditional Grant (Non-Wage) Fotal Programme 08 Programme 09 Community Based Services Thousand Uganda Shillings	55,357 2015/16 Approved Budget (Ushs. '000)	6,6 6,6 2016/17 Approved Estimates (Ushs. '000		
321467 Sector Conditional Grant (Non-Wage)	55,357	6,6		

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Grand Total Vote 543

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

Project 0100 PRODUCTION DEVELOPM	IENT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000		
321470 Sector Development Grant	0	54,004		
Total Project 0100		54,004		
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	NT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 DE	VELOPMENT PROGRAMS			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
321403 District Discretionary Development Equalization Grant	743,868	1,881,388		
o/w PRDP	12.140	1,881,388		
321463 Urban Discretionary Development Equalization Grant	12,140	17,860		
o/w Nakapiripirit TC		17,860		
321472 Transitional Development Grant	<u> </u>			
321472 Transitional Development Grant o/w Support for Development of Youth Councils	0	4,348 4,348		

12,589,475

11,764,818

Vote: 544 NAKASONGOLA District

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 2016/17 Approved 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	975,565		2,588,663
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	8,447,605	1,500,951		9,948,556
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	12,896,348	2,764,506		15,660,854
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 PROGRAM			665,303	665,303			566,128	566,128
Total Development Budget Estimates			1,333,896	1,333,896			1,384,853	1,384,853
Total Vote 544	11,383,012	3,111,510	1,333,896	15,828,417	12,896,348	2,764,506	1,384,853	17,045,707

Vote: 544 NAKASONGOLA District

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
		Total		Total	
Agricu	lture	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	
Educat	ion	9,099,864		10,332,444	
321466	Sector Conditional Grant (Wage)	7,392,176		8,447,605	
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 l	Development	50,799		52,408	
321467	Sector Conditional Grant (Non-Wage)	50,799		48,061	
321472	Transitional Development Grant	0		4,348	
Public	Sector Management	3,918,729		3,150,443	
212105	Pension for Local Governments	0		208,685	
212107	Gratuity for Local Governments	0		47,482	
321401	District Unconditional Grant (Non-Wage)	662,258		565,689	
321402	Urban Unconditional Grant (Non-Wage)	143,570		153,709	
321403	District Discretionary Development Equalization G	rant 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 Gra	ant 0		66,016	
321469	Support Services Conditional Grant (Non-Wage)	512,960			
Grand 7	Fotal Vote 544	15,828,417		17,045,707	

Vote: 544 NAKASONGOLA District

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	208,685
212107 Gratuity for Local Governments	0	47,482
321401 District Unconditional Grant (Non-Wage)	662,258	565,689
321402 Urban Unconditional Grant (Non-Wage)	143,570	153,709
o/w Kakooge TC		52,821
o/w Migeera TC		42,995
o/w Nakasongola TC		57,893
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) Total Programme 01	512,960 3,253,425	2,588,663
Programme 04 Production and Marketing	одиосучио	2,000,000
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,392,176	8,447,605
o/w Primary Teachers Salaries		7,160,191
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	9 992 127	134,200
Total Programme 06	8,893,127	9,948,556
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	50,799	48,061
Total Programme 09	50,799	48,061
<u>-</u>	171	
	111	

Vote: 544 NAKASONGOLA District

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 544

o/w Support for Development of Youth Councils

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item						
Development Budget Estimates						
Project 0100 PRODUCTION DEVELOPM	MENT					
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)				
321470 Sector Development Grant	0	34,877				
Total Project 0100		34,877				
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT					
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	ENT					
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)				
321470 Sector Development Grant	37,729	0				
Total Project 1385	37,729					
Project 9998 LOCAL GOVERNMENT DI	EVELOPMENT PROGRAMS					
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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				

665,303

15,828,417

4,348 4,348

566,128 17,045,707

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016	/17 Approved	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	4,265,143		6,432,956
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						38,980		38,980
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	7,176,031		20,992,417
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 PROGRAM			1,107,473	1,107,473			2,924,229	2,924,229
Total Development Budget Estimates			2,571,940	2,571,940			3,997,753	3,997,753
Total Vote 545	15,758,990	6,320,025	2,571,940	24,650,956	13,816,386	7,176,031	3,997,753	24,990,170

	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
		Total		Total	
Agricu	lture	299,356	435	,917	
321466	Sector Conditional Grant (Wage)	121,388	28-	34,825	
321467	Sector Conditional Grant (Non-Wage)	177,968	7:	5,660	
321470	Sector Development Grant	0	7:	5,432	
Works	and Transport	313,068			
321470	Sector Development Grant	313,068			
Educat	ion	13,633,362	10,758	,667	
321466	Sector Conditional Grant (Wage)	10,914,004	8,48	37,272	
321467	Sector Conditional Grant (Non-Wage)	2,318,177	1,95	8,661	
321470	Sector Development Grant	401,180	31	2,734	
Health		3,668,267	3,674	,081	
321466	Sector Conditional Grant (Wage)	2,647,792	2,870	6,476	
321467	Sector Conditional Grant (Non-Wage)	778,672	753	8,110	
321470	Sector Development Grant	241,803			
321472	Transitional Development Grant	0	39	9,495	
Water	and Environment	604,350	694	,448	
321467	Sector Conditional Grant (Non-Wage)	95,935	4	8,586	
321470	Sector Development Grant	508,415	62:	3,862	
321472	Transitional Development Grant	0	2:	2,000	
Social 1	Development	74,308	74	,220	
321467	Sector Conditional Grant (Non-Wage)	74,308	69	9,872	
321472	Transitional Development Grant	0	•	4,348	
Public	Sector Management	6,058,244	9,352	,837	
212105	Pension for Local Governments	0	2,559	9,953	
212107	Gratuity for Local Governments	0	460	0,718	
321401	District Unconditional Grant (Non-Wage)	538,310	858	8,907	
321402	Urban Unconditional Grant (Non-Wage)	202,202	103	3,704	
321403	District Discretionary Development Equalization G	rant 1,077,006	2,85	7,015	
321450	Urban Unconditional Grant (Wage)	143,022	19	1,178	
321451	District Unconditional Grant (Wage)	1,932,784	1,970	6,635	
321463	Urban Discretionary Development Equalization Gra	ant 30,467	6.	2,866	
321469	Support Services Conditional Grant (Non-Wage)	2,134,452			
321608	General Public Service Pension Arrears (Budgeting	0	28	1,861	
Grand T	Fotal Vote 545	24,650,956	24,990	,170	

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	2,559,95
212107 Gratuity for Local Governments	0	460,711
221401 District Unconditional Grant (Non-Wage)	538,310	858,90
221402 Urban Unconditional Grant (Non-Wage)	202,202	103,70
o/w Pakwach TC		103,70
21450 Urban Unconditional Grant (Wage)	143,022	191,17
21451 District Unconditional Grant (Wage)	1,932,784	1,976,63
21469 Support Services Conditional Grant (Non-Wage)	2,134,452	
321608 General Public Service Pension Arrears (Budgeting)	0	281,86
Total Programme 01	4,950,771	6,432,95
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
21466 Sector Conditional Grant (Wage)	121,388	284,82
221467 Sector Conditional Grant (Non-Wage)	177,968	75,66
Total Programme 04	299,356	360,48
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
21466 Sector Conditional Grant (Wage)	2,647,792	2,876,47
21467 Sector Conditional Grant (Non-Wage)	778,672	758,11
o/w Hospital Services		476,66
o/w Primary Healthcare Services		281,45
Total Programme 05	3,426,464	3,634,58
Programme 06 Education		
Chousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
221466 Sector Conditional Grant (Wage)	10,914,004	8,487,27
o/w Primary Teachers Salaries		7,569,93
o/w Secondary Teachers Salaries		833,79
o/w Tertiary Teachers Salaries		83,54
21467 Sector Conditional Grant (Non-Wage)	2,318,177	1,958,66
o/w Primary Education & Education Management		952,26
o/w Secondary Education		851,60
o/w Skills Development		154,80
Cotal Programme 06	13,232,182	10,445,93
Programme 07 Works		
Chousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
21467 Sector Conditional Grant (Non-Wage)	0	38,98
Total Programme 07		38,98
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
21467 Sector Conditional Grant (Non-Wage)	95,935	9,60
Total Programme 08	95,935	9,60
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
21467 Sector Conditional Grant (Non-Wage)	74,308	69,87
21407 Sector Conditional Grant (14011-14 age)		
Total Programme 09	74,308	69,87

o/w Pakwach TC

o/w Support for Development of Youth Councils

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 545

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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 75,432 **Total Project 0100** 75,432 Project 1382 WATER AND ENVIRONMENT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 508,415 321470 Sector Development Grant 623,862 22,000 321472 Transitional Development Grant 0 **Total Project 1382** 508,415 645,862 Project 1383 EDUCATION DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved 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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 313,068 **Total Project 1384** 313,068 Project 1385 HEALTH DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 241,803 0 39,495 321472 Transitional Development Grant Total Project 1385 241,803 39,495 Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS Thousand Uganda Shillings 2016/17 Approved Estimates (Ushs. '000) 2015/16 Approved Budget (Ushs. '000) 321403 District Discretionary Development Equalization Grant 2,857,015 1,077,006 2,857,015 321463 Urban Discretionary Development Equalization Grant 30,467 62,866

1,107,473 24,650,956 62,866 4,348

4,348

2,924,229

24,990,170

Thousand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016	17 Approved	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	3,861,290		6,240,393
04 Production and Marketing	145,298	119,899		265,196	279,252	69,161		348,413
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	17,306,665	3,454,581		20,761,246
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	24,022,141	8,033,960		32,056,101
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			885,232	885,232
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 PROGRAM			663,190	663,190			509,740	509,740
Total Development Budget Estimates			1,996,657	1,996,657			2,459,794	2,459,794
Total Vote 546	21,278,579	8,125,093	1,996,657	31,400,330	24,022,141	8,033,960	2,459,794	34,515,895

Thousand Uganda Shillings 201		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved l	Estimates (Ushs. '000)
		Total		Total
Agricu	lture	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
Educat	ion	19,317,074		21,260,825
321466	Sector Conditional Grant (Wage)	15,612,337		17,306,665
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		936,643
321467	Sector Conditional Grant (Non-Wage)	32,826		51,411
321470	Sector Development Grant	441,359		667,131
321472	Transitional Development Grant	0		218,101
Social l	Development	84,081		90,752
321467	Sector Conditional Grant (Non-Wage)	84,081		86,404
321472	Transitional Development Grant	0		4,348
Public	Sector Management	6,704,145		6,745,785
212105	Pension for Local Governments	0		1,338,636
212107	Gratuity for Local Governments	0		989,109
321401	District Unconditional Grant (Non-Wage)	1,679,541		1,026,605
321402	Urban Unconditional Grant (Non-Wage)	163,496		243,324
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 Gr	ant 0		109,804
321469	Support Services Conditional Grant (Non-Wage)	2,122,153		
321608	General Public Service Pension Arrears (Budgeting			263,615
Grand 7	Fotal Vote 546	31,400,330		34,515,895

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	1,338,63
212107 Gratuity for Local Governments	0	989,10
321401 District Unconditional Grant (Non-Wage)	1,679,541	1,026,60
321402 Urban Unconditional Grant (Non-Wage)	163,496	243,32
o/w Kagarama TC		43,05
o/w Kitwe TC		81,51
o/w Rubaare TC		67,40
o/w Rwashamaire TC		51,35
321450 Urban Unconditional Grant (Wage)	234,266	365,56
321451 District Unconditional Grant (Wage)	1,841,499	2,013,54
321469 Support Services Conditional Grant (Non-Wage)	2,122,153	202.01
321608 General Public Service Pension Arrears (Budgeting)	6.040.055	263,61
Total Programme 01	6,040,955	6,240,39
Programme 04 Production and Marketing	2015/16 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2016/17 1 15 4 4 4 1 1000
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	145,298	279,25
321467 Sector Conditional Grant (Non-Wage)	119,899	69,16
Total Programme 04	265,196	348,41
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	3,445,179	4,057,12
321467 Sector Conditional Grant (Non-Wage)	468,518	511,11
o/w Hospital Services		161,34
o/w Primary Healthcare Services		349,76
Total Programme 05	3,913,698	4,568,23
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	15,612,337	17,306,66
o/w Primary Teachers Salaries		13,865,97
o/w Secondary Teachers Salaries		3,006,89
o/w Tertiary Teachers Salaries		433,79
321467 Sector Conditional Grant (Non-Wage)	3,454,581	3,454,58
o/w Primary Education & Education Management		1,098,44
o/w Secondary Education		1,908,36
o/w Skills Development	10.044.017	20.761.24
Total Programme 06	19,066,917	20,761,24
Programme 07 Works Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
tnousana Oganaa Smuings	2013/10 Approved Budget (Usils, 1000)	2010/17 Approved Estimates (USIIS: 000
321467 Sector Conditional Grant (Non-Wage)	0	40,05
Total Programme 07		40,05
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	32,826	11,35
Total Programme 08	32,826	11,35
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 179	2016/17 Approved Estimates (Ushs. '000)

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 546

o/w Support for Development of Youth Councils

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 Approved 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 DEVELOPM	IENT						
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)					
321470 Sector Development Grant	0	65,244					
Total Project 0100		65,244					
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT						
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)					
321470 Sector Development Grant	441,359	667,131					
321472 Transitional Development Grant	0	218,101					
o/w Funding for Water, Sanitation and Hygiene		196,101					
Total Project 1382	441,359	885,232					
Project 1383 EDUCATION DEVELOPME	ENT						
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 DE	EVELOPMENT PROGRAMS						
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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		18,060					
o/w Kitwe TC		38,376					
o/w Rubaare TC		30,922					
o/w Rwashamaire TC		22,446					

663,190

31,400,330

4,348

4,348

509,740

34,515,895

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016	17 Approved	Estimates (l	Jshs. '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	1,052,733		2,515,884
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	2,769,552		13,844,840
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 PROGRAM			675,677	675,677			1,723,528	1,723,528
Total Development Budget Estimates			3,268,600	3,268,600			2,788,463	2,788,463
Total Vote 547	8,319,294	4,756,795	3,268,600	16,344,689	11,075,289	2,769,552	2,788,463	16,633,303

Thousand Uganda Shillings 2015/16 App		015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricul	ture	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
Educati	ion	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 a	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 I	Development	54,301	56,503
321467	Sector Conditional Grant (Non-Wage)	54,301	52,155
321472	Transitional Development Grant	0	4,348
Public S	Sector Management	4,505,486	4,235,064
212105	Pension for Local Governments	0	229,000
212107	Gratuity for Local Governments	0	78,301
321401	District Unconditional Grant (Non-Wage)	570,966	673,420
321402	Urban Unconditional Grant (Non-Wage)	64,749	72,012
321403	District Discretionary Development Equalization Gr	ant 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 Gra	nt 18,239	44,810
321469	Support Services Conditional Grant (Non-Wage)	2,191,896	
Grand T	Total Vote 547	16,344,689	16,633,303

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Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
	11	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
212105 Pension for Local Governments	0	229,000
212107 Gratuity for Local Governments	0	78,30
321401 District Unconditional Grant (Non-Wage)	570,966	673,420
321402 Urban Unconditional Grant (Non-Wage)	64,749	72,01
o/w Pader TC		72,01
321450 Urban Unconditional Grant (Wage)	38,969	39,76
321451 District Unconditional Grant (Wage)	963,230	1,423,39
321469 Support Services Conditional Grant (Non-Wage)	2,191,896	2.715.00
Fotal Programme 01	3,829,809	2,515,88
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	181,65
321467 Sector Conditional Grant (Non-Wage)	236,492	49,33
Total Programme 04	329,492	230,98
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	969,798	2,319,33
321467 Sector Conditional Grant (Non-Wage)	141,179	159,71
o/w Primary Healthcare Services		159,71
Total Programme 05	1,110,977	2,479,05
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,254,297	7,111,150
o/w Primary Teachers Salaries		5,779,55
o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries		865,73 465,85
321467 Sector Conditional Grant (Non-Wage)	1,402,339	1,402,33
o/w Primary Education & Education Management	2,102,000	650,03
o/w Secondary Education		385,90
o/w Skills Development		366,40
Total Programme 06	7,656,636	8,513,48
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	47,14.
	0	
321467 Sector Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources	0	
Fotal Programme 07 Programme 08 Natural Resources	2015/16 Approved Budget (Ushs. '000)	47,14
Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings		47,14 2016/17 Approved Estimates (Ushs. '000
Programme 08 Natural Resources Thousand Uganda Shillings 221467 Sector Conditional Grant (Non-Wage)	2015/16 Approved Budget (Ushs. '000)	47,14 2016/17 Approved Estimates (Ushs. '000 6,12
Fotal Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Fotal Programme 08	2015/16 Approved Budget (Ushs. '000)	47,14 2016/17 Approved Estimates (Ushs. '000 6,12
Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Programme 09 Community Based Services	2015/16 Approved Budget (Ushs. '000)	47,14 2016/17 Approved Estimates (Ushs. '000) 6,12 6,12
Total Programme 07	2015/16 Approved Budget (Ushs. '000) 94,873 94,873	47,14: 47,14: 47,14: 2016/17 Approved Estimates (Ushs. '000) 6,12: 6,12: 2016/17 Approved Estimates (Ushs. '000) 52,15:

o/w Pader TC

o/w Support for Development of Youth Councils

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 547

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 Approved 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 Approved 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 Approved 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 Approved 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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 333,255 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 Approved Estimates (Ushs. '000) 321403 District Discretionary Development Equalization Grant 1,674,370 657,437 o/w PRDP 1,674,370 321463 Urban Discretionary Development Equalization Grant 44,810 18,239

675,677

16,344,689

44,810 **4.348**

4,348

1,723,528

16,633,303

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016	17 Approved	Estimates (l	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	4,539,547		6,366,180
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	8,482,764		25,947,053
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 PROGRAM			658,076	658,076			2,923,464	2,923,464
Total Development Budget Estimates			3,225,500	3,225,500			4,365,262	4,365,262
Total Vote 548	16,616,038	7,554,091	3,225,500	27,395,629	17,464,289	8,482,764	4,365,262	30,312,315

	Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates	
		Total	Total
Agricu	lture	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	
Educat	ion	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 1	Development	100,821	101,967
321467	Sector Conditional Grant (Non-Wage)	100,821	97,619
321472	Transitional Development Grant	0	4,348
Public	Sector Management	6,333,230	9,285,296
212105	Pension for Local Governments	0	2,276,082
212107	Gratuity for Local Governments	0	676,777
321401	District Unconditional Grant (Non-Wage)	588,578	940,637
321402	Urban Unconditional Grant (Non-Wage)	110,733	142,790
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 G	rant 0	85,082
321469	Support Services Conditional Grant (Non-Wage)	2,673,478	
321608	General Public Service Pension Arrears (Budgetin	(g) 0	503,260
Grand 7	Fotal Vote 548	27,395,629	30,312,315

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	2,276,082
212107 Gratuity for Local Governments	0	676,777
321401 District Unconditional Grant (Non-Wage)	588,578	940,637
321402 Urban Unconditional Grant (Non-Wage)	110,733	142,790
o/w Pallisa TC		142,790
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	0
321608 General Public Service Pension Arrears (Budgeting)	0	503,260
Total Programme 01	5,675,154	6,366,180
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	100,821	97,619
Total Programme 09	100,821	97,619
-	187	<u> </u>

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 548

o/w Support for Development of Youth Councils

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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 63,906 **Total Project 0100** 63,906 Project 1382 WATER AND ENVIRONMENT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved 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 Approved 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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 86,564 **Total Project 1384** 86,564 Project 1385 HEALTH DEVELOPMENT 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) Thousand Uganda Shillings 321470 Sector Development Grant 1,143,412 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 Approved Estimates (Ushs. '000) 321403 District Discretionary Development Equalization Grant 2,834,034 658,076 o/w PRDP 2,834,034 85,082 321463 Urban Discretionary Development Equalization Grant o/w Pallisa TC 85,082

658,076

27,395,629

4,348

4,348

2,923,464

30,312,315

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000				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	3,455,994		6,454,237
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	20,909,016	3,970,479		24,879,495
07 Works						63,118		63,118
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	31,621,913	8,366,654		39,988,567
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 PROGRAM			639,830	639,830			542,567	542,567
Total Development Budget Estimates			2,119,006	2,119,006			2,015,283	2,015,283
Total Vote 549	28,662,497	8,935,653	2,119,006	39,717,155	31,621,913	8,366,654	2,015,283	42,003,850

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000		
		Total	Total		
Agricu	lture	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		
Educat	tion	23,569,019	25,575,762		
321466	Sector Conditional Grant (Wage)	18,842,901	20,909,016		
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	769,975		
321467	Sector Conditional Grant (Non-Wage)	109,577	56,060		
321469	Support Services Conditional Grant (Non-Wage)	0	20,000		
321470	Sector Development Grant	683,220	671,915		
321472	Transitional Development Grant	0	22,000		
Social 1	Development	97,284	103,320		
321467	Sector Conditional Grant (Non-Wage)	97,284	98,972		
321472	Transitional Development Grant	0	4,348		
Public	Sector Management	7,683,553	6,992,456		
212105	Pension for Local Governments	0	1,395,082		
212107	Gratuity for Local Governments	0	422,224		
321401	District Unconditional Grant (Non-Wage)	1,241,476	1,133,314		
321402	Urban Unconditional Grant (Non-Wage)	173,529	185,049		
321403	District Discretionary Development Equalization Gr	cant 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 Gra	nt 0	84,138		
321469	Support Services Conditional Grant (Non-Wage)	2,512,023			
321608	General Public Service Pension Arrears (Budgeting)	0	320,325		
Grand 7	Total Vote 549	39,717,155	42,003,850		

Recurrent Budget Estimates Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments		1,395,08
12107 Gratuity for Local Governments	0	422,22
21401 District Unconditional Grant (Non-Wage)	1,241,476	1,133,31
21402 Urban Unconditional Grant (Non-Wage)	173,529	185,04
o/w Kalisizo TC		67,9.
o/w Kyotera TC		66,2
o/w Rakai TC		50,88
21450 Urban Unconditional Grant (Wage)	463,353	439,0
221451 District Unconditional Grant (Wage)	2,653,342	2,559,1
321469 Support Services Conditional Grant (Non-Wage)	2,512,023	
321608 General Public Service Pension Arrears (Budgeting)	0	320,3
Total Programme 01	7,043,723	6,454,2
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	233,133	474,5:
321467 Sector Conditional Grant (Non-Wage)	151,671	85,5.
Total Programme 04	384,804	560,0
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
21466 Sector Conditional Grant (Wage)	6,469,768	7,240,0
21467 Sector Conditional Grant (Non-Wage)	679,615	679,6
o/w Hospital Services		205,3
o/w Primary Healthcare Services		474,2
Total Programme 05	7,149,383	7,919,7
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	18,842,901	20,909,0
o/w Primary Teachers Salaries		17,449,8.
o/w Secondary Teachers Salaries		3,065,6
o/w Tertiary Teachers Salaries		393,5.
21467 Sector Conditional Grant (Non-Wage)	3,970,479	3,970,4
o/w Primary Education & Education Management		1,206,3
o/w Secondary Education		2,412,9.
o/w Skills Development		351,1.
Total Programme 06	22,813,380	24,879,4
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
221467 Sector Conditional Grant (Non-Wage)	0	43,1
21469 Support Services Conditional Grant (Non-Wage)	0	20,00
Total Programme 07		63,1
Programme 08 Natural Resources		30,2
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
21467 Sector Conditional Grant (Non-Wage)	109,577	12,9
Cotal Programme 08	109,577	12,94
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
	191	

o/w Support for Development of Youth Councils

Total Project 9998

Grand Total Vote 549

Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	82,533
Total Project 0100		82,533
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	40,317	0
Total Project 1385	40,317	
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant o/w Other	639,830	454,081 454,081
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
321472 Transitional Development Grant	0	4,348

639,830

39,717,155

4,348

542,567 42,003,850

Vote: 550 RUKUNGIRI District

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '00				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	3,659,871		6,002,759
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	7,553,896		26,603,540
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 PROGRAM			380,260	380,260			287,572	287,572
Total Development Budget Estimates			1,040,633	1,040,633			1,394,783	1,394,783
Total Vote 550	16,711,104	8,091,731	1,040,633	25,843,468	19,049,644	7,553,896	1,394,783	27,998,323

Vote:550 RUKUNGIRI District

Thousand	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000		
		Total		Total	
Agricu	lture	184,573	4	129,908	
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	
Educat	ion	15,680,748	17,2	274,494	
321466	Sector Conditional Grant (Wage)	12,599,358	13	3,799,941	
321467	Sector Conditional Grant (Non-Wage)	2,812,725	2	2,812,725	
321470	Sector Development Grant	268,665		261,828	
321472	Transitional Development Grant	0		400,000	
Health		3,216,342	3,5	503,844	
321466	Sector Conditional Grant (Wage)	2,241,498	2	2,564,578	
321467	Sector Conditional Grant (Non-Wage)	939,266		939,266	
321470	Sector Development Grant	35,578			
Water	and Environment	384,350	4	147,468	
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 1	Development	51,146		56,625	
321467	Sector Conditional Grant (Non-Wage)	51,146		52,277	
321472	Transitional Development Grant	0		4,348	
Public	Sector Management	6,326,308	6,2	285,983	
212105	Pension for Local Governments	0	2	2,077,502	
212107	Gratuity for Local Governments	0		504,405	
321401	District Unconditional Grant (Non-Wage)	1,304,102		737,164	
321402	Urban Unconditional Grant (Non-Wage)	0		76,408	
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	1,965,594	
321463	Urban Discretionary Development Equalization Gr	ant 0		31,338	
321469	Support Services Conditional Grant (Non-Wage)	2,877,773			
321608	General Public Service Pension Arrears (Budgeting	9) 0		264,392	
Grand 7	Total Vote 550	25,843,468	27,9	998,323	

Vote:550 RUKUNGIRI District

	· · ·	, u
Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	2,077,502
	0	504,405
212107 Gratuity for Local Governments		<u> </u>
321401 District Unconditional Grant (Non-Wage)	1,304,102	737,164
321402 Urban Unconditional Grant (Non-Wage)	0	76,408
o/w Buyanja TC o/w Kebisoni TC		39,564 36,844
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	1,700,074
321608 General Public Service Pension Arrears (Budgeting)	0	264,392
Total Programme 01	5,946,048	6,002,759
Programme 04 Production and Marketing	2,5-10,0-10	0,002,727
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Thousand Oganda Smangs	2013/10 Approved Budget (CSIIS: 000)	2010/17 Approved Estimates (CSIIS. 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 Approved 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 Approved 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 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Waga)	£1.14¢	50.077
321467 Sector Conditional Grant (Non-Wage) Total Programme 09	51,146 195 51,146	52,277 52,277

Vote: 550 RUKUNGIRI District

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 550

o/w Support for Development of Youth Councils

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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 42,716 **Total Project 0100** 42,716 Project 1382 WATER AND ENVIRONMENT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 356,129 321470 Sector Development Grant 380,667 321472 Transitional Development Grant 22,000 0 **Total Project 1382** 356,129 402,667 Project 1383 EDUCATION DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 268,665 261,828 321472 Transitional Development Grant 0 400,000 o/w Construction of Classroom Blocks at Rubanga Nursery and P/S for the Disabled 200,000 Total Project 1383 268,665 661,828 Project 1385 HEALTH DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 35,578 **Total Project 1385** 35,578 Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 321403 District Discretionary Development Equalization Grant 380,260 251,886 251,886 321463 Urban Discretionary Development Equalization Grant 31,338 o/w Buyanja TC 16,386 o/w Kebisoni TC 14,952

380,260

25,843,468

4,348 4,348

287,572

27,998,323

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '00				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	1,379,886		2,851,922
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	11,683,709	1,437,003		13,120,713
07 Works						59,099		59,099
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	14,721,877	3,175,248		17,897,125
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 PROGRAM			362,730	362,730			276,473	276,473
Total Development Budget Estimates			1,204,087	1,204,087			1,111,110	1,111,110
Total Vote 551	12,580,042	3,003,656	1,204,087	16,787,785	14,721,877	3,175,248	1,111,110	19,008,235

Thousand	Uganda Shillings 2	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
		Total		Total	
Agricu	lture	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	
Educat	Education			13,300,710	
321466	Sector Conditional Grant (Wage)	9,710,608		11,683,709	
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		680,218	
321467	Sector Conditional Grant (Non-Wage)	66,998		45,641	
321469	Support Services Conditional Grant (Non-Wage)	0		20,000	
321470	Sector Development Grant	672,530		592,577	
321472	Transitional Development Grant	0		22,000	
Social 1	Development	41,725		47,575	
321467	Sector Conditional Grant (Non-Wage)	41,725		43,227	
321472	Transitional Development Grant	0		4,348	
Public	Sector Management	3,068,394		3,124,048	
212105	Pension for Local Governments	0		271,755	
212107	Gratuity for Local Governments	0		277,002	
321401	District Unconditional Grant (Non-Wage)	577,772		649,780	
321402	Urban Unconditional Grant (Non-Wage)	107,490		104,234	
321403	District Discretionary Development Equalization G	rant 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 Gra			46,227	
321469	Support Services Conditional Grant (Non-Wage)	506,849			
321608	General Public Service Pension Arrears (Budgeting			77,115	
Grand 7	Total Vote 551	16,787,785		19,008,235	

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Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
0		(((
212105 Pension for Local Governments	0	271,755
212107 Gratuity for Local Governments	0	277,002
321401 District Unconditional Grant (Non-Wage)	577,772	649,780
321402 Urban Unconditional Grant (Non-Wage)	107,490	104,234
o/w Mateete TC		56,500
o/w Sembabule TC		47,733
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	0
321608 General Public Service Pension Arrears (Budgeting)	0	77,115
Total Programme 01	2,705,664	2,851,922
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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		<u> </u>
	2015/1/ A J. DJ/ (U.L. 1000)	2016/17 A
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
		(((
321466 Sector Conditional Grant (Wage)	9,710,608	11,683,709
o/w Primary Teachers Salaries	2,10,000	10,533,610
o/w Secondary Teachers Salaries		1,004,023
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	13,120,713
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	39,099
321469 Support Services Conditional Grant (Non-Wage)	U	39,099
		20.000
Total Programme 07	0	
Total Programme 07		
Total Programme 07 Programme 08 Natural Resources		
Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	59,099 2016/17 Approved Estimates (Ushs. '000)
Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage)	2015/16 Approved Budget (Ushs. '000) 66,998	59,099 2016/17 Approved Estimates (Ushs. '000) 6,542
Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08	2015/16 Approved Budget (Ushs. '000)	59,099 2016/17 Approved Estimates (Ushs. '000) 6,542
Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Programme 09 Community Based Services	2015/16 Approved Budget (Ushs. '000) 66,998	59,099 2016/17 Approved Estimates (Ushs. '000) 6,542
Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Programme 09 Community Based Services Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 66,998 66,998 2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000) 6,542 6,542 2016/17 Approved Estimates (Ushs. '000)
	2015/16 Approved Budget (Ushs. '000) 66,998 66,998	6,542 6,542

Grand Total Vote 551

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

Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	40,062
Total Project 0100		40,062
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	28,541	0
Total Project 1385	28,541	
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348
Total Project 9998	362,730	276,473

16,787,785

19,008,235

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Approved 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	2,817,030		4,632,371
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	5,080,760		18,793,183
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 PROGRAM			640,094	640,094			1,692,310	1,692,310
Total Development Budget Estimates			2,249,233	2,249,233			2,531,964	2,531,964
Total Vote 552	12,645,634	4,002,934	2,249,233	18,897,801	13,712,423	5,080,760	2,531,964	21,325,147

	Uganda Shillings) 2016/17 Approved Estimates (Ushs. '000			
		Total	Total		
Agricu	lture	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			
Educat	ion	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 l	Development	64,394	65,866		
321467	Sector Conditional Grant (Non-Wage)	64,394	61,518		
321472	Transitional Development Grant	0	4,348		
Public	Sector Management	4,078,534	6,320,333		
212105	Pension for Local Governments	0	1,024,502		
212107	Gratuity for Local Governments	0	615,454		
321401	District Unconditional Grant (Non-Wage)	387,696	736,654		
321402	Urban Unconditional Grant (Non-Wage)	148,023	179,237		
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 G	rant 0	93,512		
321469	Support Services Conditional Grant (Non-Wage)	1,150,843			
321472	Transitional Development Grant	0	30,000		
321608	General Public Service Pension Arrears (Budgetin	g) 0	261,183		
Grand T	Fotal Vote 552	18,897,801	21,325,147		

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 Approved Estimates (Ushs. '000
N2105 D. 1. 6 J. 1. 6		
212105 Pension for Local Governments	0	1,024,50
212107 Gratuity for Local Governments	0	615,45
21401 District Unconditional Grant (Non-Wage)	387,696	736,65
21402 Urban Unconditional Grant (Non-Wage)	148,023	179,23
o/w Budadiri TC		89,25
o/w Sironko TC 21450 Urban Unconditional Grant (Wage)	280,558	89,97 299,62
21451 District Unconditional Grant (Wage)	1,471,321	1,515,71
21469 Support Services Conditional Grant (Non-Wage)	1,150,843	1,313,71
321608 General Public Service Pension Arrears (Budgeting)	0	261,18
Total Programme 01	3,438,440	4,632,37
Programme 04 Production and Marketing	3,100,110	-19002007
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
nousana Oganaa Smiings	2013/10 Approved Budget (Usiis, 000)	2010/17 Approved Estimates (USIIS: 000
21466 Sector Conditional Grant (Wage)	149,529	303,62
321467 Sector Conditional Grant (Non-Wage)	81,936	37,26
Total Programme 04	231,466	340,89
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
221466 Sector Conditional Grant (Wage)	2,250,255	2,420,81
321467 Sector Conditional Grant (Non-Wage)	186,045	188,50
o/w Primary Healthcare Services		188,50
Total Programme 05	2,436,300	2,609,32
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	8,493,972	9,172,63
o/w Primary Teachers Salaries		7,645,13
o/w Secondary Teachers Salaries		1,527,50
321467 Sector Conditional Grant (Non-Wage)	1,936,300	1,936,30
o/w Primary Education & Education Management		680,05
o/w Secondary Education		1,256,24
Total Programme 06	10,430,272	11,108,93
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	34,66
Total Programme 07		34,66
Programme 08 Natural Resources	2015/1/ 1	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
21467 Sector Conditional Grant (Non-Wage)	47,696	5,48
Total Programme 08	47,696	5,48
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
221467 Sector Conditional Court (Now West)	(1201	
321467 Sector Conditional Grant (Non-Wage)	64,394	61,51
Total Programme 09	64,394	61,51

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Development Budget Estimates

Grand Total Vote 552

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

Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	0	30,88
Total Project 0100		30,88
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	437,850	345,73
321472 Transitional Development Grant	0	22,00
Total Project 1382	437,850	367,73
Project 1383 EDUCATION DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	775,713	223,61
321472 Transitional Development Grant	0	200,00
Total Project 1383	775,713	423,61
Project 1384 WORKS AND TRANSPORT	DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	118,041	
Total Project 1384	118,041	
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	277,536	
321472 Transitional Development Grant	0	17,42
Total Project 1385	277,536	17,42
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRAMS	·
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321403 District Discretionary Development Equalization Grant	640,094	1,564,45
o/w PRDP		1,564,45
321463 Urban Discretionary Development Equalization Grant	0	93,51
o/w Budadiri TC		46,55
		46,95
o/w Sironko TC		
321472 Transitional Development Grant	0	
o/w Sironko TC 321472 Transitional Development Grant 321472 Transitional Development Grant o/w Support for Development of Youth Councils	0	30,00 4,34 4,34

18,897,801

21,325,147

Vote: 553 SOROTI District

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)				2016/17 Approved 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	3,651,136		4,904,068
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	6,565,158		16,286,408
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 PROGRAM			743,398	743,398			1,810,582	1,810,582
Total Development Budget Estimates			2,803,019	2,803,019			3,076,814	3,076,814
Total Vote 553	8,914,691	5,906,789	2,803,019	17,624,499	9,721,250	6,565,158	3,076,814	19,363,223

Vote: 553 SOROTI District

Thousand	Uganda Shillings 2	015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
		Total	Total		
Agricu	lture	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		
Educat	ion	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 l	Development	44,386	50,608		
321467	Sector Conditional Grant (Non-Wage)	44,386	46,260		
321472	Transitional Development Grant	0	4,348		
Public	Sector Management	4,852,749	6,710,302		
212105	Pension for Local Governments	0	2,128,717		
212107	Gratuity for Local Governments	0	582,037		
321401	District Unconditional Grant (Non-Wage)	438,452	678,586		
321403	District Discretionary Development Equalization Gr		1,806,234		
321451	District Unconditional Grant (Wage)	1,325,989	1,252,932		
321469	Support Services Conditional Grant (Non-Wage)	2,344,910			
321608	General Public Service Pension Arrears (Budgeting)	0	261,796		
Grand 7	Total Vote 553	17,624,499	19,363,223		

Vote: 553 SOROTI District

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
	**	**
212105 Pension for Local Governments	0	2,128,71
212107 Gratuity for Local Governments	0	582,03
321401 District Unconditional Grant (Non-Wage)	438,452	678,58
321451 District Unconditional Grant (Wage)	1,325,989	1,252,93
321469 Support Services Conditional Grant (Non-Wage)	2,344,910	
321608 General Public Service Pension Arrears (Budgeting)	0	261,79
Fotal Programme 01	4,109,351	4,904,06
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	162,663	365,52
321467 Sector Conditional Grant (Non-Wage)	167,677	49,41
Total Programme 04	330,340	414,93
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
nousuna Ogunaa Smitings	2013/10 Approved Budget (Csis. 000)	2010/17 Approved Estimates (CSIS: 000
221466 Sector Conditional Grant (Wage)	1,196,984	1,227,12
321467 Sector Conditional Grant (Non-Wage)	192,689	192,68
o/w Primary Healthcare Services		192,68
Total Programme 05	1,389,673	1,419,81
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	6,229,054	6,875,66
o/w Primary Teachers Salaries	0,222,00	5,379,23
o/w Secondary Teachers Salaries		918,43
o/w Tertiary Teachers Salaries		578,00
321467 Sector Conditional Grant (Non-Wage)	2,631,580	2,581,58
o/w Primary Education & Education Management		560,9%
o/w Secondary Education		1,026,80
o/w Skills Development Total Programme 06	8,860,634	993,80 9,457,24
	0,000,034	9,437,24
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	37,13
Total Programme 07		37,13
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	87,096	6,94
Total Programme 08	87,096	6,94
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	44,386	46,26
Total Programme 09	44,386	46,26
	1.3000	- 109-1
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 207	2016/17 Approved Estimates (Ushs. '000

Vote: 553 SOROTI District

Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	48,421
Total Project 0100		48,421
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	655,677	274,805
Total Project 1382	655,677	274,805
Project 1383 EDUCATION DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	743,398	1,806,234
o/w PRDP		1,806,234
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348
Total Project 9998	743,398	1,810,582
Grand Total Vote 553	17,624,499	19,363,223

Thousand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016	17 Approved	Estimates (U	Jshs. '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	5,784,563		7,681,249
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	11,343,948		33,656,738
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 PROGRAM			936,563	936,563			3,339,865	3,339,865
Total Development Budget Estimates			2,711,411	2,711,411			5,200,569	5,200,569
Total Vote 554	20,133,827	11,944,618	2,711,411	34,789,855	22,312,790	11,343,948	5,200,569	38,857,308

Thousand	Uganda Shillings 20	15/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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	
Educat	ion	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 l	Development	110,523	113,482
321467	Sector Conditional Grant (Non-Wage)	110,523	109,134
321472	Transitional Development Grant	0	4,348
Public	Sector Management	9,146,864	11,016,767
212105	Pension for Local Governments	0	2,557,362
212107	Gratuity for Local Governments	0	1,437,864
321401	District Unconditional Grant (Non-Wage)	725,382	1,066,771
321402	Urban Unconditional Grant (Non-Wage)	130,383	154,236
321403	District Discretionary Development Equalization Gran	nt 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 Gran	0	79,963
321469	Support Services Conditional Grant (Non-Wage)	5,274,635	
321608	General Public Service Pension Arrears (Budgeting)	0	568,330
Grand 7	Total Vote 554	34,789,855	38,857,308

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	2,557,362
212107 Gratuity for Local Governments	0	1,437,864
321401 District Unconditional Grant (Non-Wage)	725,382	1,066,771
321402 Urban Unconditional Grant (Non-Wage)	130,383	154,236
o/w Malaba TC		85,669
o/w Nagongera TC		68,567
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	0
321608 General Public Service Pension Arrears (Budgeting)	0	568,330
Total Programme 01	8,210,301	7,681,249
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	160,514	501,843
321467 Sector Conditional Grant (Wage)	262,297	83,647
Total Programme 04	422,811	585,491
	422,011	303,471
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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		2016/17 Approved Estimates (Ushs. '000)
- Committee - Comm	2015/16 Approved Budget (Ushs. '000)	2010/17 Approved Estimates (USBS: 000)
321467 Sector Conditional Grant (Non-Wage) Total Programme 07	2015/16 Approved Budget (Ushs. '000)	38,398 38,398
321467 Sector Conditional Grant (Non-Wage) Total Programme 07		38,398
321467 Sector Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources	0	38,398 38,398
321467 Sector Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources		38,398 38,398
321467 Sector Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage)	2015/16 Approved Budget (Ushs. '000)	38,398 38,398 2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08	2015/16 Approved Budget (Ushs. '000)	38,398 38,398 2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage)	2015/16 Approved Budget (Ushs. '000)	38,398 38,398 2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Programme 09 Community Based Services	2015/16 Approved Budget (Ushs. '000)	38,398 38,398 2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08	2015/16 Approved Budget (Ushs. '000) 125,625 125,625	38,398 38,398 2016/17 Approved Estimates (Ushs. '000) 12,431 12,431

o/w Nagongera TC

o/w Support for Development of Youth Councils

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 554

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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 81,710 **Total Project 0100** 81,710 Project 1382 WATER AND ENVIRONMENT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 672,530 321470 Sector Development Grant 727,901 321472 Transitional Development Grant 22,000 0 **Total Project 1382** 672,530 749,901 Project 1383 EDUCATION DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved 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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 417,905 **Total Project 1384** 417,905 Project 1385 HEALTH DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 150,522 321470 Sector Development Grant 321472 Transitional Development Grant 418,760 0 **Total Project 1385** 150,522 418,760 Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 321403 District Discretionary Development Equalization Grant 936,563 3,255,554 3,255,554 321463 Urban Discretionary Development Equalization Grant 79,963 45,055 o/w Malaba TC

936,563

34,789,855

34,908

4,348

4,348

3,339,865

38,857,308

Vote:555 WAKISO District

Thousand Uganda Shillings	2	015/16 Appr	oved Budget	(Ushs. '000)	2016	/17 Approved	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	5,075,759		9,549,959
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	3,430,289	1,187,089		4,617,377
06 Education	24,611,520	6,889,753		31,501,273	19,900,494	4,041,373		23,941,868
07 Works						453,740		453,740
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	28,283,019	11,097,805		39,380,824
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 PROGRAM			2,732,043	2,732,043			2,029,813	2,029,813
Total Development Budget Estimates			13,197,029	13,197,029			14,701,372	14,701,372
Total Vote 555	32,601,166	16,981,681	13,197,029	62,779,876	28,283,019	11,097,805	14,701,372	54,082,196

Vote:555 WAKISO District

	Uganda Shillings 2015/16	Approved Budget (Ushs. '000)	2016/17 Approved	Estimates (Ushs. '000)
		Total		Total
Agricu	lture	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
Educat	ion	31,748,010		25,143,119
321466	Sector Conditional Grant (Wage)	24,611,520		19,900,494
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		5,117,377
321466	Sector Conditional Grant (Wage)	4,707,822		3,430,289
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		1,756,017
321467	Sector Conditional Grant (Non-Wage)	924,115		66,844
321469	Support Services Conditional Grant (Non-Wage)	0		410,000
321470	Sector Development Grant	676,876		757,174
321472	Transitional Development Grant	0		522,000
Social l	Development	210,465		134,108
321467	Sector Conditional Grant (Non-Wage)	210,465		129,760
321472	Transitional Development Grant	0		4,348
Public	Sector Management	13,082,645		11,575,424
212105	Pension for Local Governments	0		1,386,845
212107	Gratuity for Local Governments	0		1,024,805
321401	District Unconditional Grant (Non-Wage)	2,119,817		1,657,935
321402	Urban Unconditional Grant (Non-Wage)	1,455,201		711,123
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		
321472	Transitional Development Grant	0		100,000
321608	General Public Service Pension Arrears (Budgeting)	0		295,050
Grand 7	Total Vote 555	62,779,876		54,082,196

Vote: 555 WAKISO District

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	1,386,845
212107 Gratuity for Local Governments	0	1,024,805
321401 District Unconditional Grant (Non-Wage)	2,119,817	1,657,935
321402 Urban Unconditional Grant (Non-Wage)	1,455,201	711,123
o/w Kajjansi TC		48,062
o/w Kakiri TC		40,673
o/w Kasangati TC		154,289
o/w Katabi TC		116,62
o/w Kyengera TC		200,29
o/w Masulita TC		<u>36,54</u> .
o/w Namayumba TC		36,860
o/w Wakiso TC		77,77
321450 Urban Unconditional Grant (Wage)	0	1,329,67
321451 District Unconditional Grant (Wage)	3,090,153	3,144,52
321469 Support Services Conditional Grant (Non-Wage)	3,685,430	
321608 General Public Service Pension Arrears (Budgeting)	0	295,050
Total Programme 01	10,350,602	9,549,95
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	191,671	478,03
321467 Sector Conditional Grant (Non-Wage)	351,248	186,98
Total Programme 04	542,919	665,01
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,707,822	3,430,28
321467 Sector Conditional Grant (Non-Wage)	1,345,652	1,187,08
o/w Hospital Services		465,76
o/w Primary Healthcare Services	6,053,474	721,32
Total Programme 05	0,053,474	4,617,37
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	24,611,520	19,900,49
o/w Primary Teachers Salaries		12,080,16
o/w Secondary Teachers Salaries		7,325,65
o/w Tertiary Teachers Salaries		494,68 .
321467 Sector Conditional Grant (Non-Wage)	6,889,753	4,041,37
o/w Primary Education & Education Management		656,49
o/w Secondary Education		2,205,49
o/w Skills Development		1,179,38.
Total Programme 06	31,501,273	23,941,86
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	43,74
321469 Support Services Conditional Grant (Non-Wage)	0	410,000
Total Programme 07		453,74
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	21 <u>5 924,115</u>	23,10
521.0. Sector Conditional Grant (11011-11 age)	21 5 924,115	23,10.

Vote: 555 WAKISO District

D 00 N - 4 1 D		
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
Total Programme 08	924,115	23,1
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
		••
21467 Sector Conditional Grant (Non-Wage)	210,465	129,7
otal Programme 09	210,465	129,70
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	ENT	
housand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
21470 Sector Development Grant	0	191,1
Cotal Project 0100		191,1
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	<u> </u>
housand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '00
nousana Oganaa Shiiings	2013/10 Approved Budget (Usis: 000)	2010/17 Approved Estimates (USBS: 00
21470 Sector Development Grant	676,876	757,1
21472 Transitional Development Grant	0	522,0
otal Project 1382	676,876	1,279,1
Project 1383 EDUCATION DEVELOPME	NT	
housand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '00
21470 Sector Development Grant	246,737	801,2
21472 Transitional Development Grant	0	400,0
otal Project 1383	246,737	1,201,2
Project 1384 WORKS AND TRANSPORT	DEVELOPMENT	
housand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '00
21470 Sector Development Grant	9,500,000	9,500,0
otal Project 1384	9,500,000	9,500,0
Project 1385 HEALTH DEVELOPMENT		
housand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '00
21470 Sector Development Grant	41,374	
21472 Transitional Development Grant	0	500,0
otal Project 1385	41,374	500,0
roject 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS	
housand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '00
21403 District Discretionary Development Equalization Grant	2,732,043	1,619,4
o/w LRDP		1,619,4
21463 Urban Discretionary Development Equalization Grant	0	305,9
o/w Kajjansi TC		19,1
o/w Kakiri TC o/w Kasangati TC		15,7
o/w Katabi TC		51,2
o/w Kyengera TC		90,3
o/w Masulita TC		13,3
o/w Namayumba TC		13,9
o/w Wakiso TC 21472 Transitional Development Grant	0	33, <i>t</i>
217/2 Transmonar Development Grant	U	100,0

Vote: 555 WAKISO District

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 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348
Total Project 9998	2,732,043	2,029,813
Grand Total Vote 555	62,779,876	54,082,196

Vote:556 YUMBE District

Thousand Uganda Shillings	Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved 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	1,731,804		3,522,584
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	4,670,912		21,422,366
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 PROGRAM			1,579,673	1,579,673			3,902,221	3,902,221
Total Development Budget Estimates			4,372,004	4,372,004			5,403,489	5,403,489
Total Vote 556	15,354,317	4,477,687	4,372,004	24,204,008	16,751,454	4,670,912	5,403,489	26,825,855

Vote:556 YUMBE District

	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000	
		Total	Total	
Agricu	lture	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		
Educat	ion	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 I	Development	80,159	91,268	
321467	Sector Conditional Grant (Non-Wage)	80,159	86,920	
321472	Transitional Development Grant	0	4,348	
Public	Sector Management	4,511,083	7,420,458	
212105	Pension for Local Governments	0	228,069	
212107	Gratuity for Local Governments	0	256,756	
321401	District Unconditional Grant (Non-Wage)	876,210	1,061,252	
321402	Urban Unconditional Grant (Non-Wage)	120,579	159,341	
321403	District Discretionary Development Equalization G	rant 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 Gra	ant 30,836	99,606	
321469	Support Services Conditional Grant (Non-Wage)	442,578		
321608	General Public Service Pension Arrears (Budgeting	0	26,387	
Grand T	Fotal Vote 556	24,204,008	26,825,855	

Vote:556 YUMBE District

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	228,069
212107 Gratuity for Local Governments	0	256,756
321401 District Unconditional Grant (Non-Wage)	876,210	1,061,252
321402 Urban Unconditional Grant (Non-Wage)	120,579	159,341
o/w Yumbe TC		159,341
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	
321608 General Public Service Pension Arrears (Budgeting)	0	26,387
Total Programme 01	2,931,410	3,522,584
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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	430,500	131,577
o/w Primary Healthcare Services		338,102
Total Programme 05	3,276,338	3,625,643
Programme 06 Education		
	2015/1/ A	2016/17 A
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,923,845	11,323,842
o/w Primary Teachers Salaries	10,520,010	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 Approved Estimates (Ushs. '000)
<u> </u>		(********************************
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 Approved 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 Approved Estimates (Ushs. '000)
		07.000
321467 Sector Conditional Grant (Non-Wage)	80,159	86,920
321467 Sector Conditional Grant (Non-Wage) Total Programme 09	80,159 80,159	86,920 86,920

Vote: 556 YUMBE District

o/w Yumbe TC

o/w Support for Development of Youth Councils

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 556

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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 92,840 **Total Project 0100** 92,840 Project 1382 WATER AND ENVIRONMENT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 774,280 321470 Sector Development Grant 625,705 22,000 321472 Transitional Development Grant 0 **Total Project 1382** 774,280 647,705 Project 1383 EDUCATION DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved 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 2016/17 Approved Estimates (Ushs. '000) Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 321470 Sector Development Grant 472,165 **Total Project 1384** 472,165 Project 1385 HEALTH DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 622,921 321470 Sector Development Grant 321472 Transitional Development Grant 47,394 0 **Total Project 1385** 622,921 47,394 Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 321403 District Discretionary Development Equalization Grant 1,548,837 3,798,268 3,798,268 30,836 321463 Urban Discretionary Development Equalization Grant 99,606 99,606

1,579,673

24,204,008

4,348

4,348

3,902,221

26,825,855

Thousand Uganda Shillings	nd Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '0					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	2,034,967		3,483,206
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	4,411,350		18,296,908
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 PROGRAM			574,796	574,796			1,591,340	1,591,340
Total Development Budget Estimates			2,970,980	2,970,980			2,365,413	2,365,413
Total Vote 557	11,126,024	3,809,033	2,970,980	17,906,038	13,885,559	4,411,350	2,365,413	20,662,322

	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000	
		Total	Total	
Agricu	lture	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		
Educat	ion	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 1	Development	62,678	64,905	
321467	Sector Conditional Grant (Non-Wage)	62,678	60,557	
321472	Transitional Development Grant	0	4,348	
Public	Sector Management	3,421,283	5,070,199	
212105	Pension for Local Governments	0	392,687	
212107	Gratuity for Local Governments	0	518,505	
321401	District Unconditional Grant (Non-Wage)	396,058	650,987	
321402	Urban Unconditional Grant (Non-Wage)	145,577	177,829	
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 C	Grant 0	89,592	
321469	Support Services Conditional Grant (Non-Wage)	910,181		
321608	General Public Service Pension Arrears (Budgetin	ng) 0	294,959	
Grand 7	Fotal Vote 557	17,906,038	20,662,322	

Recurrent Budget Estimates			
Programme 01 Administration			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs.	000) 201	16/17 Approved Estimates (Ushs. '000)
	•	,	`
212105 Pension for Local Governments		0	392,687
212107 Gratuity for Local Governments		0	518,505
321401 District Unconditional Grant (Non-Wage)	39	<mark>,058</mark>	650,987
321402 Urban Unconditional Grant (Non-Wage)	14	5 <mark>,577</mark>	177,829
o/w Busolwe TC			84,279
o/w Butaleja TC			93,550
321450 Urban Unconditional Grant (Wage)	5	<mark>,794</mark>	60,654
321451 District Unconditional Grant (Wage)	1,34		1,387,588
321469 Support Services Conditional Grant (Non-Wage)	91	,181	and the second second
321608 General Public Service Pension Arrears (Budgeting)		0	294,959
Total Programme 01	2,84	, <mark>487</mark>	3,483,200
Programme 04 Production and Marketing			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs.	000) 20:	16/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	12	.,929	320,570
321467 Sector Conditional Grant (Non-Wage)		,400	39,275
Total Programme 04		,329	359,85.
Programme 05 Health		<u>- </u>	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs.	000) 20:	16/17 Approved Estimates (Ushs. '000)
Thousana Ogunaa Shiiings	2015/10 Approved Budget (Usils.	20.	10/17 Approved Estimates (Usiis. 000)
321466 Sector Conditional Grant (Wage)	1,79	0,575	2,693,18
321467 Sector Conditional Grant (Non-Wage)		,603	357,104
o/w Hospital Services		<u>^</u>	169,911
o/w Primary Healthcare Services			187,194
Total Programme 05	2,12	,178	3,050,285
Programme 06 Education			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs.	000) 203	16/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,80	<mark>,849</mark>	9,423,562
o/w Primary Teachers Salaries			7,935,042
o/w Secondary Teachers Salaries			1,313,739
o/w Tertiary Teachers Salaries			174,78.
321467 Sector Conditional Grant (Non-Wage)	1,87	,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	9,68	3,273	11,301,986
Programme 07 Works			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs.	000) 203	16/17 Approved 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) 201	16/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	1	5,113	5,760
Total Programme 08		5,113	5,760
Programme 09 Community Based Services			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs.	000) 203	16/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6	. <mark>,678</mark>	60,55
Total Programme 09		4,678	60,55
	۷۷ ۱ ۰	,	30,557

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 557

o/w Support for Development of Youth Councils

Table V3: Summary of Detailed I	Budget Estimates by Program,	Project and Item
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	MENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	34,092
Total Project 0100		34,092
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	468,982	512,770
Total Project 1382	468,982	512,770
Project 1383 EDUCATION DEVELOPMI	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 DI	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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

574,796

17,906,038

4,348 4,348

1,591,340 20,662,322

Vote: 558 IBANDA District

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 2016/17 Approved 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	1,924,768		3,829,053
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	1,127,265	394,797		1,522,062
06 Education	8,789,162	1,541,948		10,331,110	6,412,049	877,869		7,289,918
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	9,901,821	3,307,995		13,209,817
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 PROGRAM			446,484	446,484			240,057	240,057
Total Development Budget Estimates			1,288,218	1,288,218			784,867	784,867
Total Vote 558	12,222,513	4,062,073	1,288,218	17,572,803	9,901,821	3,307,995	784,867	13,994,684

Vote:558 IBANDA District

Thousand Uganda Shillings		015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
		Total	Total		
Agricu	lture	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		
Educat	ion	10,537,847	7,460,670		
321466	Sector Conditional Grant (Wage)	8,789,162	6,412,049		
321467	Sector Conditional Grant (Non-Wage)	1,541,948	877,869		
321470	Sector Development Grant	206,737	170,752		
Health		2,138,691	1,522,062		
321466	Sector Conditional Grant (Wage)	1,660,876	1,127,265		
321467	Sector Conditional Grant (Non-Wage)	443,435	394,797		
321470	Sector Development Grant	34,381			
Water	Water and Environment		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 1	Development	64,511	47,065		
321467	Sector Conditional Grant (Non-Wage)	64,511	42,717		
321472	Transitional Development Grant	0	4,348		
Public	Sector Management	4,046,516	4,064,762		
212105	Pension for Local Governments	0	410,306		
212107	Gratuity for Local Governments	0	516,262		
321401	District Unconditional Grant (Non-Wage)	560,198	546,216		
321402	Urban Unconditional Grant (Non-Wage)	399,958	178,358		
321403	District Discretionary Development Equalization Gr	ant 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 Gra	nt 0	75,891		
321469	Support Services Conditional Grant (Non-Wage)	975,403			
321472	Transitional Development Grant	0	30,000		
321608	General Public Service Pension Arrears (Budgeting)	0	273,626		
Grand 7	Total Vote 558	17,572,803	13,994,684		

Vote: 558 IBANDA District

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
	Zole, zo lippio (ed Zuago) (edizo)	2010/17/11-pp2-0104 254444405 (05465)
212105 Pension for Local Governments	0	410,306
212107 Gratuity for Local Governments	0	516,262
321401 District Unconditional Grant (Non-Wage)	560,198	546,216
321402 Urban Unconditional Grant (Non-Wage)	399,958	178,358
o/w Igorora TC		42,091
o/w Ishongororo TC		100,385
o/w Rushango TC		35,882
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	0
321608 General Public Service Pension Arrears (Budgeting)	0	273,626
Total Programme 01	3,600,032	3,829,053
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	100 000	459.222
, 5.,	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 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,660,876	1,127,265
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	1,522,062
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,789,162	6,412,049
o/w Primary Teachers Salaries	6,765,102	5,252,647
o/w Secondary Teachers Salaries		1,096,599
o/w Tertiary Teachers Salaries		62,804
321467 Sector Conditional Grant (Non-Wage)	1,541,948	877,869
o/w Primary Education & Education Management	1,0-11,7-10	358,226
o/w Secondary Education		519,643
Total Programme 06	10,331,110	7,289,918
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Thousand Oganda Shillings	2013/10 Approved Blaget (Usils: 000)	2010/17 Approved Estimates (Csis. 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 Approved 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 Approved Estimates (Ushs. '000)
- Committee of the comm	2012/10 Approved Budget (USBS: 000)	2010/17 Approved Estillates (CSIS: 000)
321467 Sector Conditional Grant (Non-Wage)	64,511	42,717
Total Programme 09	228 64,511	42,717
<u> </u>	<i>LL</i> U * ''	1-3/12/

Vote: 558 IBANDA District

Grand Total Vote 558

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

Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	27,39
Total Project 0100		27,392
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	600,616	324,660
321472 Transitional Development Grant	0	22,000
Total Project 1382	600,616	346,660
Project 1383 EDUCATION DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	206,737	170,75
Total Project 1383	206,737	170,755
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	34,381	
Total Project 1385	34,381	
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	446,484	
o/w Other		129,81
321463 Urban Discretionary Development Equalization Grant	0	
o/w Igorora TC		17,00
o/w Ishongororo TC o/w Rushango TC		44,84
221472 Transitional Development Grant	0	<u> </u>
321472 Transitional Development Grant	0	
o/w Support for Development of Youth Councils	0	4,34
Total Project 9998	446,484	

17,572,803

13,994,684

Thousand Uganda Shillings	hillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)					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	991,816		2,586,819
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	2,200,744		10,685,984
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 PROGRAM			915,678	915,678			2,060,003	2,060,003
Total Development Budget Estimates			3,206,366	3,206,366			2,760,037	2,760,037
Total Vote 559	5,659,177	3,270,403	3,206,366	12,135,946	8,485,239	2,200,744	2,760,037	13,446,020

Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates						
		Total		Total		
Agricul	lture	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				
Educat	ion	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 I	Development	72,910		71,095		
321467	Sector Conditional Grant (Non-Wage)	72,910		66,747		
321472	Transitional Development Grant	0		4,348		
Public S	Sector Management	4,074,215		4,642,475		
212105	Pension for Local Governments	0		51,256		
212107	Gratuity for Local Governments	0		91,563		
321401	District Unconditional Grant (Non-Wage)	417,745		753,747		
321402	Urban Unconditional Grant (Non-Wage)	60,770		62,857		
321403	District Discretionary Development Equalization Gra	nt 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 Gran	t 16,755		40,848		
321469	Support Services Conditional Grant (Non-Wage)	1,376,112				
321608	General Public Service Pension Arrears (Budgeting)	0		32,394		
Grand T	Total Vote 559	12,135,946		13,446,020		

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	51,256
212107 Gratuity for Local Governments	0	91,563
321401 District Unconditional Grant (Non-Wage)	417,745	753,747
321402 Urban Unconditional Grant (Non-Wage)	60,770	62,857
o/w Kaabong TC		62,857
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	0
321608 General Public Service Pension Arrears (Budgeting)	0	32,394
Total Programme 01	3,158,537	2,586,819
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 Managemen	t	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 Approved 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 Approved 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	3	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	72,910	66,747
Total Programme 09	72,910	66,747
	232	

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 559

o/w Support for Development of Youth Councils

Table V3: Summary of Detailed I	ruget Estimates by 110gram,	Troject and Item
Development Budget Estimates Project 0100 PRODUCTION DEVELOPM	TENIT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	0	69,33
Total Project 0100		69,33
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	822,796	375,91
321472 Transitional Development Grant	0	22,00
Total Project 1382	822,796	397,91
Project 1383 EDUCATION DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	462,107	193,66
Total Project 1383	462,107	193,66
Project 1384 WORKS AND TRANSPORT	DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	428,688	
Total Project 1384	428,688	
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	577,097	
321472 Transitional Development Grant	0	39,11
Total Project 1385	577,097	39,11
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321403 District Discretionary Development Equalization Grant	898,923	2,014,80
o/w PRDP		2,014,80
321463 Urban Discretionary Development Equalization Grant	16,755	40,84
o/w Kaabong TC		40,84
2014F0 F 12 15 1 1 C		· · · · · · · · · · · · · · · · · · ·

915,678

12,135,946

4,348

4,348

2,060,003 13,446,020

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016/	17 Approved	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	2,305,924		4,034,441
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	11,699,555	1,941,141		13,640,695
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	16,718,701	4,852,961		21,571,662
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 PROGRAM			599,922	599,922			472,709	472,709
Total Development Budget Estimates			1,514,207	1,514,207			1,845,198	1,845,198
Total Vote 560	15,807,810	5,124,458	1,514,207	22,446,476	16,718,701	4,852,961	1,845,198	23,416,860

Thousand	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved l	Estimates (Ushs. '000)
		Total		Total
Agricu	lture	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
Educat	ion	13,328,698		14,343,075
321466	Sector Conditional Grant (Wage)	11,180,821		11,699,555
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 1	Development	84,645		92,069
321467	Sector Conditional Grant (Non-Wage)	84,645		87,722
321472	Transitional Development Grant	0		4,348
Public	Sector Management	4,801,741		4,502,802
212105	Pension for Local Governments	0		366,156
212107	Gratuity for Local Governments	0		461,750
321401	District Unconditional Grant (Non-Wage)	1,020,896		1,058,430
321402	Urban Unconditional Grant (Non-Wage)	208,371		298,961
321403	District Discretionary Development Equalization G	rant 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 Gra	ant 0		131,703
321469	Support Services Conditional Grant (Non-Wage)	1,402,363		
321608	General Public Service Pension Arrears (Budgeting	0		120,628
Grand 7	Fotal Vote 560	22,446,476		23,416,860

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	366,1
12107 Gratuity for Local Governments	0	461,7
21401 District Unconditional Grant (Non-Wage)	1,020,896	1,058,4
21402 Urban Unconditional Grant (Non-Wage)	208,371	298,9
o/w Endiizi TC	· · · · · · · · · · · · · · · · · · ·	50,2
o/w Isingiro TC		125,4
o/w Kabarebere TC		48,7
o/w Kabuyanda TC		74,4
221450 Urban Unconditional Grant (Wage)	393,586	486,6
221451 District Unconditional Grant (Wage)	1,176,604	1,241,8
321469 Support Services Conditional Grant (Non-Wage)	1,402,363	
321608 General Public Service Pension Arrears (Budgeting)	0	120,63
Total Programme 01	4,201,819	4,034,4
Programme 04 Production and Marketing		,,,, ,,,
Thousand Uganda Shillings	2015/1/ A	2017/17 4
nousana Oganaa Snittings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	289,913	448,1
321467 Sector Conditional Grant (Non-Wage)	109,154	72,3
Fotal Programme 04	399,067	520,5.
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
221466 Sector Conditional Grant (Wage)	2,766,886	2,842,4
21467 Sector Conditional Grant (Non-Wage)	327,447	392,6
o/w Primary Healthcare Services		392,6
Total Programme 05	3,094,333	3,235,1
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	11,180,821	11,699,5.
o/w Primary Teachers Salaries	11,100,021	9,069,2
o/w Secondary Teachers Salaries		2,287,5
o/w Tertiary Teachers Salaries		342,7
21467 Sector Conditional Grant (Non-Wage)	1,941,141	1,941,1
o/w Primary Education & Education Management	1,741,141	834,5
o/w Secondary Education		859,0
o/w Skills Development		247,4
Total Programme 06	13,121,962	13,640,6
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
21467 Sector Conditional Grant (Non-Wage)	0	41,4
Total Programme 07	0	41,4
Programme 08 Natural Resources		72,7
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '00
	FF 3.502 2 dagst (Collab. 550)	
21467 Sector Conditional Grant (Non-Wage)	30,443	11,6
Total Programme 08	30,443	11,6
Programme 09 Community Based Services		
	2015/1/CA	2016/17 Approved Estimates (Ushs. '000
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	
Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage)	236 84,645	87,7

Grand Total Vote 560

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item				
Programme 09 Community Based Services	5			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
Total Programme 09	84,645	87,722		
Development Budget Estimates				
Project 0100 PRODUCTION DEVELOPM	MENT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
321470 Sector Development Grant	0	59,397		
Total Project 0100		59,397		
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPMI	ENT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)		
321470 Sector Development Grant	34,018	0		
Total Project 1385	34,018			
Project 9998 LOCAL GOVERNMENT DI	EVELOPMENT PROGRAMS			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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		20,650		
o/w Isingiro TC o/w Kabarebere TC		58,376 19,884		
o/w Kabuyanda TC		32,794		
321472 Transitional Development Grant	0	4,348		
o/w Support for Development of Youth Councils		4,348		
Total Project 9998	599,922	472,709		

22,446,476

23,416,860

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016	17 Approved	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	1,411,532		2,712,904
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						35,613		35,613
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	4,334,932		15,028,576
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 PROGRAM			364,748	364,748			313,283	313,283
Total Development Budget Estimates			1,152,365	1,152,365			1,080,491	1,080,491
Total Vote 561	9,809,855	4,870,773	1,152,365	15,832,993	10,693,644	4,334,932	1,080,491	16,109,068

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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
Educat	ion	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	551,358
321467	Sector Conditional Grant (Non-Wage)	40,028	41,682
321470	Sector Development Grant	416,332	487,676
321472	Transitional Development Grant	0	22,000
Social 1	Development	44,127	49,780
321467	Sector Conditional Grant (Non-Wage)	44,127	45,432
321472	Transitional Development Grant	0	4,348
Public	Sector Management	3,110,770	3,021,839
212105	Pension for Local Governments	0	193,267
212107	Gratuity for Local Governments	0	363,625
321401	District Unconditional Grant (Non-Wage)	373,963	674,761
321402	Urban Unconditional Grant (Non-Wage)	78,791	83,632
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		41,479
321469	Support Services Conditional Grant (Non-Wage	1,370,824	
321608	General Public Service Pension Arrears (Budget	ing) 0	96,246
Grand 7	Total Vote 561	15,832,993	16,109,068

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	193,26
212107 Gratuity for Local Governments	0	363,62
321401 District Unconditional Grant (Non-Wage)	373,963	674,76
321402 Urban Unconditional Grant (Non-Wage)	78,791	83,63
o/w Kaliro TC	70,771	83,63
321450 Urban Unconditional Grant (Wage)	136,119	163,51
321451 District Unconditional Grant (Wage)	786,325	1,137,86
321469 Support Services Conditional Grant (Non-Wage)	1,370,824	
321608 General Public Service Pension Arrears (Budgeting)	0	96,24
Total Programme 01	2,746,022	2,712,90
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
		(
321466 Sector Conditional Grant (Wage)	185,744	355,26
321467 Sector Conditional Grant (Non-Wage)	65,649	38,89
Total Programme 04	251,394	394,16
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	1,423,237	1,331,81
321467 Sector Conditional Grant (Non-Wage)	178,731	178,73
o/w Primary Healthcare Services		178,73
Total Programme 05	1,601,968	1,510,54
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,278,430	7,705,18
o/w Primary Teachers Salaries	7,270,400	6,210,42
o/w Secondary Teachers Salaries		1,079,85
o/w Tertiary Teachers Salaries		414,90
321467 Sector Conditional Grant (Non-Wage)	2,718,659	2,618,65
o/w Primary Education & Education Management	en e	557,07
o/w Secondary Education		1,528,07
o/w Skills Development		533,50
Total Programme 06	9,997,089	10,323,84
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	35,61
Fotal Programme 07		35,61
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
S21467 Sector Conditional Grant (Non-Wage) Fotal Programme 08	40,028	6,06 6,06
Programme 09 Community Based Services	40,020	0,00
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	44,127	45,43
Total Programme 09	44,127	45,43
Development Budget Estimates		

Grand Total Vote 561

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

Project 0100 PRODUCTION DEVELOPM	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	35,724
Total Project 0100		35,724
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	416,332	487,676
321470 Sector Development Grant 321472 Transitional Development Grant	0	22,000
Total Project 1382	416,332	509,676
Project 1383 EDUCATION DEVELOPME	<u> </u>	302,070
Thousand Uganda Shillings		2017/17 1 17 17 17 17 17 1000
Inousana Oganaa Smuings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	31,646	0
Total Project 1385	31,646	
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	364,748	267,456
o/w Other	304,740	267,456
321463 Urban Discretionary Development Equalization Grant	0	41.479
o/w Kaliro TC	· ·	41,479
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348
Total Project 9998	364,748	313,283

15,832,993

16,109,068

Thousand Uganda Shillings	da Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs.					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	1,518,614		3,011,510
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	3,356,773		15,353,161
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 PROGRAM			503,721	503,721			395,536	395,536
Total Development Budget Estimates			1,407,998	1,407,998			1,464,765	1,464,765
Total Vote 562	11,387,888	3,590,617	1,407,998	16,386,502	11,996,388	3,356,773	1,464,765	16,817,925

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
		Total	7		
Agricu	lture	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	
Educat	ion	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 l	Development	66,016		70,682	
321467	Sector Conditional Grant (Non-Wage)	66,016		66,334	
321472	Transitional Development Grant	0		4,348	
Public	Sector Management	3,844,431		3,402,698	
212105	Pension for Local Governments	0		294,604	
212107	Gratuity for Local Governments	0		183,262	
321401	District Unconditional Grant (Non-Wage)	929,418		858,751	
321402	Urban Unconditional Grant (Non-Wage)	157,886		164,625	
321403	District Discretionary Development Equalization G	frant 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 Gr	ant 0		72,347	
321469	Support Services Conditional Grant (Non-Wage)	643,112			
321472	Transitional Development Grant	0		30,000	
321608	General Public Service Pension Arrears (Budgeting	(;)		17,372	
Grand 7	Fotal Vote 562	16,386,502		16,817,925	

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	294,604
212107 Gratuity for Local Governments	0	183,262
321401 District Unconditional Grant (Non-Wage)	929,418	858,751
321402 Urban Unconditional Grant (Non-Wage)	157,886	164,625
o/w Kazo TC		66,617
o/w Kiruhura TC o/w Sanga TC		43,539 54,470
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	0
321608 General Public Service Pension Arrears (Budgeting)	0	17,372
Total Programme 01	3,340,710	3,011,510
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 Total Programme 06	8,315,894	629,217 9,019,558
Programme 07 Works	0,010,007	7,017,000
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	66,016	66,334
Total Programme 09	66,016	66,334
	244	

o/w Kiruhura TC

o/w Support for Development of Youth Councils

o/w Sanga TC

321472 Transitional Development Grant

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 562

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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 56,913 **Total Project 0100** 56,913 Project 1382 WATER AND ENVIRONMENT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 673,530 321470 Sector Development Grant 608,459 22,000 321472 Transitional Development Grant 0 **Total Project 1382** 673,530 630,459 Project 1383 EDUCATION DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved 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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 24,010 24,010 **Total Project 1385** Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 321403 District Discretionary Development Equalization Grant 503,721 o/w Other 288,841 321463 Urban Discretionary Development Equalization Grant 72,347 o/w Kazo TC 30,114

18,324

23,909

30,000

4,348

4,348

395,536

16,817,925

0

503,721

16,386,502

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '					Jshs. '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	1,012,591		2,061,983
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						46,485		46,485
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	1,794,385		7,886,477
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 PROGRAM			709,418	709,418			1,012,337	1,012,337
Total Development Budget Estimates			2,174,911	2,174,911			1,412,176	1,412,176
Total Vote 563	8,069,570	2,523,402	2,174,911	12,767,884	6,092,092	1,794,385	1,412,176	9,298,654

Thousand Uganda Shillings 2015/16 Approv		6 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
		Total	Tot		
Agricu	lture	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			
Educat	ion	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		285,922	
321467	Sector Conditional Grant (Non-Wage)	87,419		37,082	
321469	Support Services Conditional Grant (Non-Wage)	0		12,000	
321470	Sector Development Grant	503,129		214,840	
321472	Transitional Development Grant	0		22,000	
Social l	Development	41,084		22,562	
321467	Sector Conditional Grant (Non-Wage)	41,084		18,214	
321472	Transitional Development Grant	0		4,348	
Public	Sector Management	2,654,016		3,069,973	
212105	Pension for Local Governments	0		175,634	
212107	Gratuity for Local Governments	0		285,161	
321401	District Unconditional Grant (Non-Wage)	403,741		404,303	
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			
321472	Transitional Development Grant	0		130,000	
321608	General Public Service Pension Arrears (Budgeting)	0		147,492	
Grand 7	Total Vote 563	12,767,884		9,298,654	

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	175,634
212107 Gratuity for Local Governments	0	285,16
321401 District Unconditional Grant (Non-Wage)	403,741	404,300
321402 Urban Unconditional Grant (Non-Wage)	113,422	tara da la companya d
321450 Urban Unconditional Grant (Wage)	109,686	118,34
321451 District Unconditional Grant (Wage)	967,936	931,04
321469 Support Services Conditional Grant (Non-Wage)	349,814	
321608 General Public Service Pension Arrears (Budgeting)	0	147,49
Total Programme 01	1,944,598	2,061,98.
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,017,677	581,971
321467 Sector Conditional Grant (Non-Wage)	213,116	149,30
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 Approved 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		342,793
321467 Sector Conditional Grant (Non-Wage)	1,200,339	529,460
o/w Primary Education & Education Management		209,480
o/w Secondary Education		273,773
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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,48:
321469 Support Services Conditional Grant (Non-Wage)	0	12,000
Total Programme 07		46,485
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	87,419	2,59°
Total Programme 08	87,419	2,59'
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,084	18,21
Total Programme 09	41,084	18,214
Development Budget Estimates	240	
_ -	248	

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Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	37,880
Total Project 0100		37,880
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	386,229	107,050
Total Project 1383	386,229	107,050
Project 1384 WORKS AND TRANSPORT	<u> </u>	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Thousand Oganda Shirings	2010/10 Hpp10/ca Baager (Collist 000)	2010/17 Approved Estimates (estist 000)
321470 Sector Development Grant	220,004	
Total Project 1384	220,004	
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	356,132	
321472 Transitional Development Grant	0	18,069
Total Project 1385	356,132	18,069
Project 9998 LOCAL GOVERNMENT DE		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	709,418	877,989
o/w PRDP		877,989
321472 Transitional Development Grant	0	130,000
o/w Completion of Koboko District Office Block		100,000
321472 Transitional Development Grant	0	4,34
o/w Support for Development of Youth Councils		4,34
Total Project 9998	709,418	1,012,33
Grand Total Vote 563	12,767,884	9,298,65

Thousand Uganda Shillings	ousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '0						Jshs. '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	1,396,202		2,795,867
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	2,536,763		10,319,480
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 PROGRAM			584,521	584,521			1,289,524	1,289,524
Total Development Budget Estimates			2,913,711	2,913,711			2,278,260	2,278,260
Total Vote 564	7,011,776	2,265,733	2,913,711	12,191,219	7,782,717	2,536,763	2,278,260	12,597,740

	Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000)		2016/17 Approved l	2016/17 Approved Estimates (Ushs. '000)		
		Total	Tot			
Agricu	lture	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		
Educat	ion	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 l	Development	26,951		32,406		
321467	Sector Conditional Grant (Non-Wage)	26,951		28,058		
321472	Transitional Development Grant	0		4,348		
Public	Sector Management	2,762,226		4,081,043		
212105	Pension for Local Governments	0		216,703		
212107	Gratuity for Local Governments	0		309,730		
321401	District Unconditional Grant (Non-Wage)	293,099		523,588		
321402	Urban Unconditional Grant (Non-Wage)	114,681		121,488		
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				
321608	General Public Service Pension Arrears (Budgeti	ng) 0		224,692		
Grand 7	Total Vote 564	12,191,219		12,597,740		

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	216,703
212107 Gratuity for Local Governments	0	309,730
321401 District Unconditional Grant (Non-Wage)	293,099	523,588
321402 Urban Unconditional Grant (Non-Wage)	114,681	121,488
o/w Amolatar TC		62,133
o/w Namasale TC	221.070	59,355
321450 Urban Unconditional Grant (Wage) 321451 District Unconditional Grant (Wage)	221,060 899,347	197,330 1,202,335
321469 Support Services Conditional Grant (Non-Wage)	649,518	1,202,555
321608 General Public Service Pension Arrears (Budgeting)	0	224,692
Total Programme 01	2,177,704	2,795,867
Programme 04 Production and Marketing		
<u> </u>	2015/1/ A Dd (U.L. 1000)	2017/17 4
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
221466 Senter Conflicts 1.0 + (W.)		
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 Approved 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 Approved Estimates (Ushs. '000)
221466 Senter Conditional Court (West)	4774.010	5.005.777
321466 Sector Conditional Grant (Wage)	4,724,819	5,025,772
		1 124 526
o/w Primary Teachers Salaries		
o/w Secondary Teachers Salaries		771,516
o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries	756.579	771,516 129,719
o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage)	756,579	771,516 129,719 756,579
o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries	756,579	771,516 129,719 756,579 357,964
o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management	756,579	771,516 129,719 756,579 357,964 300,615
o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development	756,579 5,481,399	771,516 129,719 756,579 357,964 300,615 98,000
o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06		771,516 129,719 756,579 357,964 300,615 98,000
o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education		771,516 129,719 756,579 357,964 300,615 98,000
o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings	5,481,399 2015/16 Approved Budget (Ushs. '000)	771,516 129,719 756,579 357,964 300,615 98,000 5,782,351 2016/17 Approved Estimates (Ushs. '000)
o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works	5,481,399	4,124,536 771,516 129,719 756,579 357,964 300,615 98,000 5,782,351 2016/17 Approved Estimates (Ushs. '000) 35,677 35,677
o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 07	5,481,399 2015/16 Approved Budget (Ushs. '000)	771,516 129,719 756,579 357,964 300,615 98,000 5,782,351 2016/17 Approved Estimates (Ushs. '000)
o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources	5,481,399 2015/16 Approved Budget (Ushs. '000)	771,516 129,719 756,579 357,964 300,615 98,000 5,782,351 2016/17 Approved Estimates (Ushs. '000)
o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings	5,481,399 2015/16 Approved Budget (Ushs. '000) 0 2015/16 Approved Budget (Ushs. '000)	771,516 129,719 756,579 357,964 300,615 98,000 5,782,351 2016/17 Approved Estimates (Ushs. '000) 35,677 2016/17 Approved Estimates (Ushs. '000)
o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Natural Resources Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 0 2015/16 Approved Budget (Ushs. '000) 36,263	771,516 129,719 756,579 357,964 300,615 98,000 5,782,351 2016/17 Approved Estimates (Ushs. '000) 35,677 35,677 35,677 37,62
o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Natural Resources Thousand Uganda Shillings	5,481,399 2015/16 Approved Budget (Ushs. '000) 0 2015/16 Approved Budget (Ushs. '000)	771,516 129,719 756,579 357,964 300,615 98,000 5,782,351 2016/17 Approved Estimates (Ushs. '000) 35,677 35,677 35,677 37,62
o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Trotal Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Trotal Programme 08 Natural Resources Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 0 2015/16 Approved Budget (Ushs. '000) 36,263	771,516 129,719 756,579 357,964 300,615 98,000 5,782,351 2016/17 Approved Estimates (Ushs. '000) 35,677 35,677 2016/17 Approved Estimates (Ushs. '000)
o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage)	2015/16 Approved Budget (Ushs. '000) 0 2015/16 Approved Budget (Ushs. '000) 36,263	771,516 129,719 756,579 357,964 300,615 98,000 5,782,351 2016/17 Approved Estimates (Ushs. '000) 35,677 35,677 2016/17 Approved Estimates (Ushs. '000)
o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Trotal Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Trotal Programme 08 Natural Resources Thousand Uganda Shillings	5,481,399 2015/16 Approved Budget (Ushs. '000) 0 2015/16 Approved Budget (Ushs. '000) 36,263 36,263	771,516 129,719 756,579 357,964 300,615 98,000 5,782,351 2016/17 Approved Estimates (Ushs. '000) 35,677 35,677 2016/17 Approved Estimates (Ushs. '000)

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 564

o/w Support for Development of Youth Councils

Table V3: Summary of Detailed I	Budget Estimates by Program,	Project and Item
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	MENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	0	31,04
Total Project 0100		31,04
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	498,138	279,99
Total Project 1382	498,138	279,99
Project 1383 EDUCATION DEVELOPMI	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	851,649	149,89
Total Project 1383	851,649	149,89
Project 1384 WORKS AND TRANSPORT	DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	630,044	512,00
Total Project 1384	630,044	512,00
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	349,359	
321472 Transitional Development Grant	0	15,79
Total Project 1385	349,359	15,79
Project 9998 LOCAL GOVERNMENT DI	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321403 District Discretionary Development Equalization Grant	584,521	1,219,55
o/w PRDP		1,219,55
321463 Urban Discretionary Development Equalization Grant	0	65,62
o/w Amolatar TC		33,65
o/w Namasale TC		31,97

584,521

12,191,219

4,348 4,348

1,289,524 12,597,740

Thou	ısand Uganda Shillings	lings 2015/16 Approved Budget (Ushs. '000)				2016/17 Approved Estimates (Ushs. '000)			
Rec	urrent 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	1,541,028		2,870,729
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	3,783,657		15,984,385
Dev	relopment 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 PROGRAM			1,156,726	1,156,726			2,274,312	2,274,312
Tota	Development Budget Estimates			4,230,970	4,230,970			3,910,898	3,910,898
Tota	Vote 565	10,121,201	3,560,353	4,230,970	17,912,524	12,200,728	3,783,657	3,910,898	19,895,283

Thousand Uganda Shillings 2013		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		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
Educat	ion	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 1	Development	68,666	70,969
321467	Sector Conditional Grant (Non-Wage)	68,666	66,621
321472	Transitional Development Grant	0	4,348
Public	Sector Management	3,641,237	5,140,693
212105	Pension for Local Governments	0	271,229
212107	Gratuity for Local Governments	0	298,557
321401	District Unconditional Grant (Non-Wage)	862,500	792,896
321402	Urban Unconditional Grant (Non-Wage)	53,601	47,011
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 Gr	rant 14,135	23,064
321469	Support Services Conditional Grant (Non-Wage)	378,445	
321472	Transitional Development Grant	0	200,000
321608	General Public Service Pension Arrears (Budgeting	g) 0	131,335
Grand 7	Fotal Vote 565	17,912,524	19,895,283

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	271,22
212107 Gratuity for Local Governments	0	298,55
321401 District Unconditional Grant (Non-Wage)	862,500	792,89
321402 Urban Unconditional Grant (Non-Wage)	53,601	47,01
o/w Amuria TC	20,001	47,01
321450 Urban Unconditional Grant (Wage)	186,080	144,32
321451 District Unconditional Grant (Wage)	1,003,886	1,185,3
321469 Support Services Conditional Grant (Non-Wage)	378,445	1,100,0
321608 General Public Service Pension Arrears (Budgeting)	0	131,3
Total Programme 01	2,484,511	2,870,77
Programme 04 Production and Marketing	2,404,311	2,010,12
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	190,573	384,54
321467 Sector Conditional Grant (Non-Wage)	91,388	51,90
Total Programme 04	281,962	436,4
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	1,881,960	2,249,29
321467 Sector Conditional Grant (Non-Wage)	262,341	262,34
o/w Primary Healthcare Services	· · · · · · · · · · · · · · · · · · ·	262,34
Total Programme 05	2,144,301	2,511,63
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	6,858,702	8,237,19
o/w Primary Teachers Salaries		6,449,02
o/w Secondary Teachers Salaries		1,344,96
o/w Tertiary Teachers Salaries		443,1
321467 Sector Conditional Grant (Non-Wage)	1,814,223	1,814,2
o/w Primary Education & Education Management		696,5
o/w Secondary Education		885,4
o/w Skills Development		232,20
Total Programme 06	8,672,925	10,051,4
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	39,94
Total Programme 07		39,94
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	29,190	7,5
Total Programme 08	29,190	7,59
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	68,666	66,62
Total Programme 09	68,666	66,62
Development Budget Estimates		
Derewphiem Dauger Estimates	256	

321470 Sector Development Grant

Total Project 1384

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 Approved 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 Approved 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 Approved 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 Approved Estimates (Ushs. '000)

Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	765,391	0
321472 Transitional Development Grant	0	31,843
Total Project 1385	765,391	31,843

700,868

700,868

512,002

512,002

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

Grand Total Vote 565	17,912,524	19,895,283
Total Project 9998	1,156,726	2,274,312
o/w Support for Development of Youth Councils		4,348
321472 Transitional Development Grant	0	4,348
o/w Support for Construction of District Administration Block		200,000
321472 Transitional Development Grant	0	200,000
o/w Amuria TC		23,064
321463 Urban Discretionary Development Equalization Grant	14,135	23,064
o/w PRDP		2,046,900
321403 District Discretionary Development Equalization Grant	1,142,591	2,046,900

Thou	Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Esti-					Estimates (Ushs. '000)		
Rec	urrent 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	2,349,236		4,545,268
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	6,174,391		24,462,974
Dev	elopment 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 PROGRAM			911,254	911,254			2,417,842	2,417,842
Tota	Development Budget Estimates			2,392,265	2,392,265			3,424,630	3,424,630
Tota	Vote 566	17,009,212	5,571,767	2,392,265	24,973,244	18,288,582	6,174,391	3,424,630	27,887,604

		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		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	
Educat	ion	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 1	Development	98,320	97,495
321467	Sector Conditional Grant (Non-Wage)	98,320	93,147
321472	Transitional Development Grant	0	4,348
Public	Sector Management	4,703,603	6,958,762
212105	Pension for Local Governments	0	107,621
212107	Gratuity for Local Governments	0	793,983
321401	District Unconditional Grant (Non-Wage)	561,303	1,003,330
321402	Urban Unconditional Grant (Non-Wage)	122,636	125,009
321403	District Discretionary Development Equalization G	rant 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 Gra	nt 0	59,138
321469	Support Services Conditional Grant (Non-Wage)	1,006,269	
321608	General Public Service Pension Arrears (Budgeting		319,293
Grand '	Total Vote 566	24,973,244	27,887,604

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	107,621
212107 Gratuity for Local Governments	0	793,983
321401 District Unconditional Grant (Non-Wage)	561,303	1,003,330
321402 Urban Unconditional Grant (Non-Wage)	122,636	125,009
o/w Lwakhakha TC		53,761
o/w Manafwa TC		71,248
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	0
321608 General Public Service Pension Arrears (Budgeting)	0	319,293
Total Programme 01	3,792,349	4,545,268
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	98,320	93,147
T . I D	98,320	93,147
Total Programme 09	70,520	20,21.

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 566

o/w Support for Development of Youth Councils

Table V3: Summary of Detailed I	Budget Estimates by Program,	, Project and Item
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	45,171
Total Project 0100		45,171
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 DI	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 o/w Manafwa TC		25,010 34,129

911,254

24,973,244

4,348

4,348

2,417,842

27,887,604

Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved 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	1,614,853	800,652		2,415,505
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	1,814,075	205,085		2,019,160
06 Education	4,428,489	1,143,134		5,571,623	5,237,771	1,143,134		6,380,905
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	8,891,392	2,240,596		11,131,987
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 PROGRAM			322,570	322,570			978,302	978,302
Total Development Budget Estimates			1,292,587	1,292,587			1,465,864	1,465,864
Total Vote 567	7,658,605	3,552,601	1,292,587	12,503,793	8,891,392	2,240,596	1,465,864	12,597,851

	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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	
Educat	ion	5,847,263	6,510,660
321466	Sector Conditional Grant (Wage)	4,428,489	5,237,771
321467	Sector Conditional Grant (Non-Wage)	1,143,134	1,143,134
321470	Sector Development Grant	275,640	129,755
Health		1,952,446	2,032,983
321466	Sector Conditional Grant (Wage)	1,593,165	1,814,075
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 l	Development	32,375	34,397
321467	Sector Conditional Grant (Non-Wage)	32,375	30,049
321472	Transitional Development Grant	0	4,348
Public	Sector Management	3,907,757	3,389,459
212105	Pension for Local Governments	0	104,799
212107	Gratuity for Local Governments	0	54,933
321401	District Unconditional Grant (Non-Wage)	219,676	510,170
321402	Urban Unconditional Grant (Non-Wage)	63,517	50,180
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	1,460,125
321463	Urban Discretionary Development Equalization	Grant 0	23,090
321469	Support Services Conditional Grant (Non-Wage	1,801,963	
321472	Transitional Development Grant	0	100,000
321608	General Public Service Pension Arrears (Budget	ing) 0	80,570
Grand '	Fotal Vote 567	12,503,793	12,597,851

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	104,79
212107 Gratuity for Local Governments	0	54,93
321401 District Unconditional Grant (Non-Wage)	219,676	510,17
321402 Urban Unconditional Grant (Non-Wage)	63,517	50,18
o/w Bukwo TC		50,18
321450 Urban Unconditional Grant (Wage)	135,555	154,72
321451 District Unconditional Grant (Wage)	1,364,476	1,460,12
321469 Support Services Conditional Grant (Non-Wage)	1,801,963	90.57
321608 General Public Service Pension Arrears (Budgeting) Total Programme 01	3,585,187	80,57 2,415,50
Programme 04 Production and Marketing	3,503,107	2,413,30
	-01-44 ()	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	136,919	224,69
321467 Sector Conditional Grant (Non-Wage)	44,302	21,76
Fotal Programme 04	181,220	246,45
Programme 05 Health	<u> </u>	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
	2010/10 http://www.da.gov/(colin)	2010(1) 12pp10(00 200000000 (00000 000
321466 Sector Conditional Grant (Wage)	1,593,165	1,814,07
321467 Sector Conditional Grant (Non-Wage)	202,036	205,08
o/w Hospital Services		109,50
o/w Primary Healthcare Services		95,58.
Total Programme 05	1,795,201	2,019,160
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,428,489	5,237,77
o/w Primary Teachers Salaries		3,849,94
o/w Secondary Teachers Salaries		1,387,82
321467 Sector Conditional Grant (Non-Wage)	1,143,134	1,143,13
o/w Primary Education & Education Management		323,06
o/w Secondary Education		820,06
Fotal Programme 06	5,571,623	6,380,90
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	37,20
Fotal Programme 07		37,20
Programme 08 Natural Resources Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000'
nousana Oganaa Smiings	2015/10 Approved Budget (Usiis: 000)	2010/17 Approved Estimates (USBS: 000
321467 Sector Conditional Grant (Non-Wage)	45,599	2,71
Total Programme 08	45,599	2,71
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	32,375	30,04
Total Programme 09	32,375	30,04

o/w Construction of Administration Offices for Bukwo TC

o/w Support for Development of Youth Councils

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 567

Table V3: Summary of Detailed I	Budget Estimates by Program,	, Project and Item
Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	0	13,40
Total Project 0100		13,40
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	442,699	308,58
321472 Transitional Development Grant	0	22,00
Total Project 1382	442,699	330,58
Project 1383 EDUCATION DEVELOPMI	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	275,640	129,75
Total Project 1383	275,640	129,75
Project 1384 WORKS AND TRANSPORT	DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	94,433	
Total Project 1384	94,433	
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	157,244	
321472 Transitional Development Grant	0	13,82
Total Project 1385	157,244	13,82
Project 9998 LOCAL GOVERNMENT DI	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321403 District Discretionary Development Equalization Grant	322,570	850,86
o/w PRDP		850,86
321463 Urban Discretionary Development Equalization Grant	0	23,09
o/w Bukwo TC		23,09
321472 Transitional Development Grant	0	100,00

12,503,793

100,000

4,348

4,348

978,302

12,597,851

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016	/17 Approved	Estimates (U	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	2,356,854		4,111,553
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	4,901,862		18,948,701
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 PROGRAM			924,724	924,724			809,198	809,198
Total Development Budget Estimates			1,627,826	1,627,826			1,602,719	1,602,719
Total Vote 568	16,021,701	6,235,213	1,627,826	23,884,740	14,046,839	4,901,862	1,602,719	20,551,420

		015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
		Total	Tota
Agricu	lture	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
Educat	Education		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 l	Development	61,156	51,911
321467	Sector Conditional Grant (Non-Wage)	61,156	47,563
321472	Transitional Development Grant	0	4,348
Public	Sector Management	5,866,918	4,916,403
212105	Pension for Local Governments	0	829,929
212107	Gratuity for Local Governments	0	471,166
321401	District Unconditional Grant (Non-Wage)	778,081	744,134
321402	Urban Unconditional Grant (Non-Wage)	146,059	38,204
321403	District Discretionary Development Equalization Gr	ant 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 Gra	nt 0	15,082
321469	Support Services Conditional Grant (Non-Wage)	2,148,191	
321472	Transitional Development Grant	0	130,000
321608	General Public Service Pension Arrears (Budgeting)	0	273,421
Grand 7	Total Vote 568	23,884,740	20,551,420

<u> </u>		· •
Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	829,929
212107 Gratuity for Local Governments	0	471,160
321401 District Unconditional Grant (Non-Wage)	778,081	744,13
321402 Urban Unconditional Grant (Non-Wage)	146,059	38,20
o/w Busunju TC		38,20
321450 Urban Unconditional Grant (Wage)	203,201	328,97
321451 District Unconditional Grant (Wage)	1,666,661	1,425,72
321469 Support Services Conditional Grant (Non-Wage)	2,148,191	
321608 General Public Service Pension Arrears (Budgeting)	0	273,42
Total Programme 01	4,942,194	4,111,55
Programme 04 Production and Marketing		·
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	116,636	241,90
321467 Sector Conditional Grant (Non-Wage)	85,614	47,93
Total Programme 04	202,251	289,83
Programme 05 Health		· · · · · ·
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,953,409	3,848,12
321467 Sector Conditional Grant (Non-Wage)	488,810	437,72
o/w Hospital Services	400,010	147,43
o/w Primary Healthcare Services		290,29
Total Programme 05	4,442,219	4,285,84
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	10.081,793	8,202,11
	10,001,773	6,620,51
o/w Primary Teachers Salaries o/w Secondary Teachers Salaries		1,581,60
321467 Sector Conditional Grant (Non-Wage)	2,497,054	1,966,90
o/w Primary Education & Education Management		434,32
o/w Secondary Education		1,122,01
o/w Skills Development		410,56
Total Programme 06	12,578,846	10,169,02
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	37,70
Total Programme 07		37,70
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
821467 Sector Conditional Grant (Non-Wage)	30,248	
Fotal Programme 08	30,248	7,17
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	61,156	47,56
Total Programme 09	61,156	47,56
Development Budget Estimates	222	
1	268	

Grand Total Vote 568

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

Project 0100 PRODUCTION DEVELOPM	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	46,588
Total Project 0100		46,588
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	34,799	0
Total Project 1385	34,799	
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant o/w LRDP	924,724	659,768 659,768
321463 Urban Discretionary Development Equalization Grant	0	15,082
o/w Busunju TC		15,082
321472 Transitional Development Grant	0	130,000
o/w Completion of Mityana District Office Block	0	
321472 Transitional Development Grant o/w Support for Development of Youth Councils	U	4,348
Total Project 9998	924,724	809,198

924,724 23,884,740

20,551,420

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016	17 Approved	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	1,332,443		3,133,311
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	3,526,669		17,156,437
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 PROGRAM			734,726	734,726			662,467	662,467
Total Development Budget Estimates			1,752,043	1,752,043			1,380,303	1,380,303
Total Vote 569	11,467,495	3,129,820	1,752,043	16,349,358	13,629,767	3,526,669	1,380,303	18,536,739

	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved l	Estimates (Ushs. '000)
		Total		Total
Agricu	lture	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
Educat	Education			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 l	Development	69,066		67,647
321467	Sector Conditional Grant (Non-Wage)	69,066		63,299
321472	Transitional Development Grant	0		4,348
Public	Sector Management	3,678,158		3,791,431
212105	Pension for Local Governments	0		121,881
212107	Gratuity for Local Governments	0		248,105
321401	District Unconditional Grant (Non-Wage)	375,564		589,833
321402	Urban Unconditional Grant (Non-Wage)	250,954		249,140
321403	District Discretionary Development Equalization G	rant 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 Gra	ant 0		106,671
321469	Support Services Conditional Grant (Non-Wage)	319,270		
321472	Transitional Development Grant	0		30,000
321608	General Public Service Pension Arrears (Budgeting) 0		123,484
Grand 7	Fotal Vote 569	16,349,358		18,536,739

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	121,88
212107 Gratuity for Local Governments	0	248,10
321401 District Unconditional Grant (Non-Wage)	375,564	589,83
321402 Urban Unconditional Grant (Non-Wage)	250,954	249,14
o/w Butalangu TC		35,14
o/w Kiwoko TC		61,36
o/w Nakaseke TC		47,38
o/w Ngoma TC		44,23
o/w Semuto TC		61,01
321450 Urban Unconditional Grant (Wage)	537,094	612,58
321451 District Unconditional Grant (Wage)	1,460,551	1,188,28
321469 Support Services Conditional Grant (Non-Wage)	319,270	
321608 General Public Service Pension Arrears (Budgeting)	0	123,48
Total Programme 01	2,943,432	3,133,31
Programme 04 Production and Marketing	<u> </u>	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	101,127	412,82
321467 Sector Conditional Grant (Non-Wage)	66,705	39,67
Total Programme 04	167,831	452,50
Programme 05 Health	<u> </u>	
	2017/16 ()	204.512
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	2,940,766	3,793,35
321467 Sector Conditional Grant (Non-Wage)	416,936	442,21
o/w Hospital Services		278,84
o/w Primary Healthcare Services		163,37
Total Programme 05	3,357,702	4,235,57
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	6,427,958	7,622,71
o/w Primary Teachers Salaries		5,501,74
o/w Secondary Teachers Salaries		1,388,49
o/w Tertiary Teachers Salaries		732,47
321467 Sector Conditional Grant (Non-Wage)	1,603,272	1,603,27
o/w Primary Education & Education Management		523,02
o/w Secondary Education		629,47
o/w Skills Development		450,77
Total Programme 06	8,031,230	9,225,98
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	41,02
Total Programme 07		41,02
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	28,055	4,74

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 569

o/w Support for Development of Youth Councils

Table V3: Summary of Detailed I	Budget Estimates by Program,	Project and Item
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	69,066	63,299
Total Programme 09	69,066	63,299
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	36,298
Total Project 0100		36,298
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
· ·	•	•
321470 Sector Development Grant	355,900	312,95.
321472 Transitional Development Grant	0	22,000
Total Project 1382	355,900	334,953
321470 Sector Development Grant	628,737	198,778
321472 Transitional Development Grant	0	147,800
Total Project 1383	628,737	346,584
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	32,681	
Total Project 1385	32,681	
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	734,726	521,44
o/w LRDP		521,449
321463 Urban Discretionary Development Equalization Grant	0	106,67
o/w Butalangu TC		14,13
o/w Kiwoko TC		26,98
o/w Nakaseke TC		20,13
o∕w Ngoma TC o∕w Semuto TC		18,59 26,81
321472 Transitional Development Grant	0	30,00
		30,00

734,726

16,349,358

4,348

4,348

662,467

18,536,739

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016/	17 Approved	Estimates (l	Jshs. '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	1,008,644		3,443,880
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	2,131,322		11,159,145
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 PROGRAM			695,805	695,805			1,789,505	1,789,505
Total Development Budget Estimates			3,184,173	3,184,173			2,881,962	2,881,962
Total Vote 570	8,075,753	3,202,688	3,184,173	14,462,614	9,027,822	2,131,322	2,881,962	14,041,107

Thousand	Uganda Shillings 2	015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricul	ture	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
Educati	on	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 a	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 I	Development	36,455	42,824
321467	Sector Conditional Grant (Non-Wage)	36,455	38,477
321472	Transitional Development Grant	0	4,348
Public S	Sector Management	4,938,334	5,229,037
212105	Pension for Local Governments	0	122,252
212107	Gratuity for Local Governments	0	206,873
321401	District Unconditional Grant (Non-Wage)	391,962	622,296
321402	Urban Unconditional Grant (Non-Wage)	54,146	57,223
321403	District Discretionary Development Equalization Gr	ant 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 Gra	nt 15,762	34,751
321469	Support Services Conditional Grant (Non-Wage)	1,468,425	
Grand T	Total Vote 570	14,462,614	14,041,107

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Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	122,252
212107 Gratuity for Local Governments	0	206,873
321401 District Unconditional Grant (Non-Wage)	391,962	622,296
321402 Urban Unconditional Grant (Non-Wage)	54,146	57,223
o/w Amuru TC		57,223
321450 Urban Unconditional Grant (Wage)	93,978	72,291
321451 District Unconditional Grant (Wage) 321469 Support Services Conditional Grant (Non-Wage)	2,234,019	2,362,945
Total Programme 01	1,468,425 4,242,530	3,443,880
Programme 04 Production and Marketing		3,773,000
		2017/17 A
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 o/w Tertiary Teachers Salaries		705,422 173,057
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 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	36,455	38,477
321467 Sector Conditional Grant (Non-Wage) Total Programme 09	36,455 36,455	38,477 38,477

o/w Amuru TC

o/w Support for Development of Youth Councils

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 570

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item Project 0100 PRODUCTION DEVELOPMENT Thousand Uganda Shillings 2016/17 Approved Estimates (Ushs. '000) 2015/16 Approved Budget (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 Approved 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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 702,432 222,422 **Total Project 1383** 702,432 222,422 Project 1384 WORKS AND TRANSPORT DEVELOPMENT 2015/16 Approved Budget (Ushs. '000) Thousand Uganda Shillings 2016/17 Approved 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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 320,254 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 Approved 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 34,751 15,762

695,805

14,462,614

34,751

4,348

4,348

1,789,505

14,041,107

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016/17 Approved 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	1,640,391		3,057,363
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	3,782,695		13,412,280
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 PROGRAM			440,940	440,940			1,553,118	1,553,118
Total Development Budget Estimates			2,200,212	2,200,212			2,290,108	2,290,108
Total Vote 571	8,996,810	4,182,288	2,200,212	15,379,311	9,629,586	3,782,695	2,290,108	15,702,388

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000		
		Total	Total		
Agricu	lture	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			
Educat	ion	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 l	Development	45,326	49,545		
321467	Sector Conditional Grant (Non-Wage)	45,326	45,197		
321472	Transitional Development Grant	0	4,348		
Public	Sector Management	3,680,719	4,606,133		
212105	Pension for Local Governments	0	432,710		
212107	Gratuity for Local Governments	0	203,219		
321401	District Unconditional Grant (Non-Wage)	322,920	633,330		
321402	Urban Unconditional Grant (Non-Wage)	92,779	109,690		
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 G	rant 0	57,942		
321469	Support Services Conditional Grant (Non-Wage)	1,532,341			
321608	General Public Service Pension Arrears (Budgetin	g) 0	261,442		
Grand '	Fotal Vote 571	15,379,311	15,702,388		

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	432,7
212107 Gratuity for Local Governments	0	203,2
321401 District Unconditional Grant (Non-Wage)	322,920	633,3
321402 Urban Unconditional Grant (Non-Wage)	92,779	109,6
o/w Budaka TC		109,6
321450 Urban Unconditional Grant (Wage)	132,887	110,4
321451 District Unconditional Grant (Wage)	1,158,852	1,306,5
321469 Support Services Conditional Grant (Non-Wage)	1,532,341	
321608 General Public Service Pension Arrears (Budgeting)	0	261,4
Total Programme 01	3,239,779	3,057,3
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	106,074	194,4
321467 Sector Conditional Grant (Non-Wage)	116,917	39,9
Fotal Programme 04	222,991	234,4
	222,991	234,4
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '00
321466 Sector Conditional Grant (Wage)	1,386,509	1,311,5
321467 Sector Conditional Grant (Non-Wage)	172,650	172,6
o/w Hospital Services	172,000	18,8
o/w Primary Healthcare Services		153,7
Total Programme 05	1,559,159	1,484,1
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '00
321466 Sector Conditional Grant (Wage)	6,212,487	6,706,6
o/w Primary Teachers Salaries		5,419,4
o/w Secondary Teachers Salaries		1,283,3
o/w Tertiary Teachers Salaries	1.044.000	3,7
321467 Sector Conditional Grant (Non-Wage)	1,844,888	1,844,8
o/w Primary Education & Education Management		581,4
o/w Secondary Education Total Programme 06	8,057,375	1,263,4 8,551,5
Programme 07 Works	6,037,370	0,031,0
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '00
321467 Sector Conditional Grant (Non-Wage)	0	34, 5
Total Programme 07		34,5
Programme 08 Natural Resources		
	2015/16 Approved Design (T. L. 1000)	2016/17 4
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '00
	54,467	5,0
321467 Sector Conditional Grant (Non-Wage)		
	54,467	5,0
321467 Sector Conditional Grant (Non-Wage) Fotal Programme 08 Programme 09 Community Based Services	54,467	5,0
Total Programme 08 Programme 09 Community Based Services	54,467 2015/16 Approved Budget (Ushs. '000)	
Programme 08 Programme 09 Community Based Services Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '00
Total Programme 08		2016/17 Approved Estimates (Ushs. '00 45,1 45,1

Grand Total Vote 571

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

Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	39,213
Total Project 0100		39,213
Project 1382 WATER AND ENVIRONMI	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPMI	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 DI	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348
Total Project 9998	440,940	1,553,118

15,379,311

15,702,388

Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs					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	2,521,677		3,981,016
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						49,989		49,989
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	5,432,289		21,387,974
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 PROGRAM			798,035	798,035			2,864,545	2,864,545
Total Development Budget Estimates			3,420,441	3,420,441			4,484,900	4,484,900
Total Vote 572	15,159,961	4,339,022	3,420,441	22,919,424	15,955,685	5,432,289	4,484,900	25,872,874

Thousand	Uganda Shillings 2015.	/16 Approved Budget (Ushs. '000)	2016/17 Approved I	Estimates (Ushs. '000)
		Total		Total
Agricul	lture	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
Educat	ion	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		693,593
321467	Sector Conditional Grant (Non-Wage)	76,554		50,663
321469	Support Services Conditional Grant (Non-Wage)	0		10,000
321470	Sector Development Grant	752,139		610,930
321472	Transitional Development Grant	0		22,000
Social l	Development	60,942		70,055
321467	Sector Conditional Grant (Non-Wage)	60,942		65,707
321472	Transitional Development Grant	0		4,348
Public	Sector Management	3,452,876		6,841,213
212105	Pension for Local Governments	0		612,989
212107	Gratuity for Local Governments	0		547,182
321401	District Unconditional Grant (Non-Wage)	555,755		905,414
321402	Urban Unconditional Grant (Non-Wage)	53,091		64,617
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		
321608	General Public Service Pension Arrears (Budgeting)	0		391,475
Grand T	Γotal Vote 572	22,919,424		25,872,874

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
3		
212105 Pension for Local Governments	0	612,989
212107 Gratuity for Local Governments	0	547,182
321401 District Unconditional Grant (Non-Wage)	555,755	905,414
321402 Urban Unconditional Grant (Non-Wage)	53,091	64,617
o/w Oyam TC		64,617
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	0
321608 General Public Service Pension Arrears (Budgeting)	0	391,475
Total Programme 01	2,654,842	3,981,016
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Thousana Oganaa Shuungs	2013/10 Approved Budget (Usis: 000)	2010/17 Approved Estimates (USBS: 000)
2014CC Sector Conditional Count (West)	197.277	204 775
321466 Sector Conditional Grant (Wage)	187,366	384,778
321467 Sector Conditional Grant (Non-Wage)	209,717 397,083	71,363 456,141
Total Programme 04	397,083	450,141
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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	576,630	347,042
o/w Primary Healthcare Services		276,214
Total Programme 05	2,187,963	2,291,460
Total Programme 05 Programme 06 Education	2,187,963	2,291,460
Programme 06 Education		
Total Programme 05 Programme 06 Education Thousand Uganda Shillings	2,187,963 2015/16 Approved Budget (Ushs. '000)	2,291,460 2016/17 Approved Estimates (Ushs. '000)
Programme 06 Education Thousand Uganda Shillings		2016/17 Approved Estimates (Ushs. '000)
Programme 06 Education	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage)	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000) 12,443,363 10,251,726
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000) 12,443,363 10,251,726 1,414,524
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000) 12,443,363 10,251,726 1,414,524 777,113
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries	2015/16 Approved Budget (Ushs. '000) 12,031,976	2016/17 Approved Estimates (Ushs. '000) 12,443,363 10,251,726 1,414,524 777,113 2,089,623
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage)	2015/16 Approved Budget (Ushs. '000) 12,031,976	2016/17 Approved Estimates (Ushs. '000) 12,443,363 10,251,726 1,414,524 777,113 2,089,623 942,489
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management	2015/16 Approved Budget (Ushs. '000) 12,031,976	2016/17 Approved Estimates (Ushs. '000) 12,443,363 10,251,726 1,414,524 777,113 2,089,623 942,489 510,645
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development	2015/16 Approved Budget (Ushs. '000) 12,031,976	2016/17 Approved Estimates (Ushs. '000) 12,443,363 10,251,726 1,414,524 777,113 2,089,623 942,489 510,645 636,489
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06	2015/16 Approved Budget (Ushs. '000) 12,031,976 2,089,623	2016/17 Approved Estimates (Ushs. '000) 12,443,363 10,251,726 1,414,524 777,113 2,089,623 942,489 510,645 636,489
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works	2015/16 Approved Budget (Ushs. '000) 12,031,976 2,089,623	2016/17 Approved Estimates (Ushs. '000) 12,443,363 10,251,726 1,414,524 777,113 2,089,623 942,489 510,645 636,489 14,532,986
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works	2015/16 Approved Budget (Ushs. '000) 12,031,976 2,089,623	2016/17 Approved Estimates (Ushs. '000) 12,443,363 10,251,726 1,414,524 777,113 2,089,623 942,489 510,645 636,489 14,532,986
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 12,031,976 2,089,623	2016/17 Approved Estimates (Ushs. '000) 12,443,363 10,251,726 1,414,524 777,113 2,089,623 942,489 510,645 636,489 14,532,986 2016/17 Approved Estimates (Ushs. '000)
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage)	2015/16 Approved Budget (Ushs. '000) 12,031,976 2,089,623 14,121,599 2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000) 12,443,363 10,251,726 1,414,524 777,113 2,089,623 942,489 510,645 636,489 14,532,986 2016/17 Approved Estimates (Ushs. '000)
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) 321469 Support Services Conditional Grant (Non-Wage)	2015/16 Approved Budget (Ushs. '000) 12,031,976 2,089,623 14,121,599 2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000) 12,443,363 10,251,726 1,414,524 777,113 2,089,623 942,489 510,645 636,489 14,532,986 2016/17 Approved Estimates (Ushs. '000) 39,989 10,000
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) 321469 Support Services Conditional Grant (Non-Wage) Total Programme 07	2015/16 Approved Budget (Ushs. '000) 12,031,976 2,089,623 14,121,599 2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000) 12,443,363 10,251,726 1,414,524 777,113 2,089,623 942,489 510,645 636,489 14,532,986 2016/17 Approved Estimates (Ushs. '000) 39,989 10,000
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage)	2015/16 Approved Budget (Ushs. '000) 12,031,976 2,089,623 14,121,599 2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000) 12,443,363 10,251,726 1,414,524 777,113 2,089,623 942,489 510,645 636,489 14,532,986 2016/17 Approved Estimates (Ushs. '000) 39,989 10,000
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage)	2015/16 Approved Budget (Ushs. '000) 12,031,976 2,089,623 14,121,599 2015/16 Approved Budget (Ushs. '000) 0 0	2016/17 Approved Estimates (Ushs. '000) 12,443,363 10,251,726 1,414,524 777,113 2,089,623 942,489 510,645 636,489 14,532,986 2016/17 Approved Estimates (Ushs. '000) 39,989 10,000 49,989 2016/17 Approved Estimates (Ushs. '000)
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) 321469 Support Services Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage)	2015/16 Approved Budget (Ushs. '000) 12,031,976 2,089,623 14,121,599 2015/16 Approved Budget (Ushs. '000) 0 0 0 2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000) 12,443,363 10,251,726 1,414,524 777,113 2,089,623 942,489 510,645 636,489 14,532,986 2016/17 Approved Estimates (Ushs. '000) 39,989 10,000 49,989 2016/17 Approved Estimates (Ushs. '000)
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education	2015/16 Approved Budget (Ushs. '000) 12,031,976 2,089,623 14,121,599 2015/16 Approved Budget (Ushs. '000) 0 0 0 76,554	2016/17 Approved Estimates (Ushs. '000) 12,443,363 10,251,726 1,414,524 777,113 2,089,623 942,489 510,645 636,489 14,532,986 2016/17 Approved Estimates (Ushs. '000) 39,989 10,000 49,989
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage)	2015/16 Approved Budget (Ushs. '000) 12,031,976 2,089,623 14,121,599 2015/16 Approved Budget (Ushs. '000) 0 0 0 76,554	2016/17 Approved Estimates (Ushs. '000) 12,443,363 10,251,726 1,414,524 777,113 2,089,623 942,489 510,645 636,489 14,532,986 2016/17 Approved Estimates (Ushs. '000) 39,989 10,000 49,989 2016/17 Approved Estimates (Ushs. '000)
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) 321469 Support Services Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Programme 09 Community Based Services	2015/16 Approved Budget (Ushs. '000) 12,031,976 2,089,623 14,121,599 2015/16 Approved Budget (Ushs. '000) 0 0 0 76,554 76,554	2016/17 Approved Estimates (Ushs. '000) 12,443,363 10,251,726 1,414,524 777,113 2,089,623 942,489 510,645 636,489 14,532,986 2016/17 Approved Estimates (Ushs. '000) 39,989 10,000 49,989 2016/17 Approved Estimates (Ushs. '000)

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 572

o/w Support for Development of Youth Councils

Table V3: Summary of Detailed I	Budget Estimates by Program,	, Project and Item
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	69,156
Total Project 0100		69,156
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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

798,035

22,919,424

4,348

4,348 2,864,545

25,872,874

Thousand Uganda Shillings	ousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ush				Jshs. '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	1,070,885		2,391,392
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	2,214,560		9,700,854
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 PROGRAM			1,146,157	1,146,157			1,139,113	1,139,113
Total Development Budget Estimates			3,650,656	3,650,656			1,983,389	1,983,389
Total Vote 573	6,613,109	3,191,471	3,650,656	13,455,235	7,486,294	2,214,560	1,983,389	11,684,242

	Uganda Shillings 201	5/16 Approved Budget (Ushs. '000)	2016/17 Approved l	Estimates (Ushs. '000)
		Total		Total
Agricu	lture	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		
Educat	ion	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 l	Development	25,750		30,469
321467	Sector Conditional Grant (Non-Wage)	25,750		26,121
321472	Transitional Development Grant	0		4,348
Public	Sector Management	4,327,153		3,526,157
212105	Pension for Local Governments	0		63,481
212107	Gratuity for Local Governments	0		185,395
321401	District Unconditional Grant (Non-Wage)	249,918		504,545
321402	Urban Unconditional Grant (Non-Wage)	63,719		89,267
321403	District Discretionary Development Equalization Gran	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		
321608	General Public Service Pension Arrears (Budgeting)	0		228,198
Grand T	Total Vote 573	13,455,235		11,684,242

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	63,481
212107 Gratuity for Local Governments	0	185,395
321401 District Unconditional Grant (Non-Wage)	249,918	504,545
321402 Urban Unconditional Grant (Non-Wage)	63,719	89,267
o/w Abim TC		89,267
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	
321608 General Public Service Pension Arrears (Budgeting)	2 199 997	228,198
Total Programme 01	3,180,996	2,391,392
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,873,923	4,042,351
o/w Primary Teachers Salaries	2,3.12,7.22	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 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	25,750	26,121
Total Programme 09	25,750	26,121
	*	

o/w Abim TC

o/w Support for Development of Youth Councils

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 573

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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 29,978 **Total Project 0100** 29,978 Project 1382 WATER AND ENVIRONMENT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 739,807 321470 Sector Development Grant 224,484 321472 Transitional Development Grant 22,000 0 **Total Project 1382** 739,807 246,484 Project 1383 EDUCATION DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved 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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 220,344 **Total Project 1384** 220,344 Project 1385 HEALTH DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 970,340 0 431,596 321472 Transitional Development Grant Total Project 1385 970,340 431,596 Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS Thousand Uganda Shillings 2016/17 Approved Estimates (Ushs. '000) 2015/16 Approved Budget (Ushs. '000) 321403 District Discretionary Development Equalization Grant 1,076,935 1,125,975 1,076,935 321463 Urban Discretionary Development Equalization Grant 20,182 57,831

1,146,157

13,455,235

57,831 **4,348**

4,348

1,139,113

11,684,242

Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs					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	1,350,795		2,639,159
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	4,188,625		15,813,448
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 PROGRAM			356,801	356,801			303,384	303,384
Total Development Budget Estimates			1,467,838	1,467,838			1,140,754	1,140,754
Total Vote 574	9,359,163	3,880,716	1,467,838	14,707,717	11,624,823	4,188,625	1,140,754	16,954,201

Thousand Uganda Shillings 2015/16 Approve		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000	
		Total	Tota	
Agricu	lture	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	
Educat	tion	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 1	Development	39,306	46,502	
321467	Sector Conditional Grant (Non-Wage)	39,306	42,154	
321472	Transitional Development Grant	0	4,348	
Public	Sector Management	2,432,045	2,938,196	
212105	Pension for Local Governments	0	220,083	
212107	Gratuity for Local Governments	0	281,887	
321401	District Unconditional Grant (Non-Wage)	380,410	663,067	
321402	Urban Unconditional Grant (Non-Wage)	67,953	90,675	
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		
321608	General Public Service Pension Arrears (Budgeti	ng) 0	95,083	
Grand '	Total Vote 574	14,707,717	16,954,201	

212105 Pension for Local Governments 212107 Gratuity for Local Governments 321401 District Unconditional Grant (Non-Wage) 321402 Urban Unconditional Grant (Non-Wage) 0/w Namutumba TC 321450 Urban Unconditional Grant (Wage) 321451 District Unconditional Grant (Wage) 321469 Support Services Conditional Grant (Non-Wage) 321608 General Public Service Pension Arrears (Budgeting) Total Programme 01 Programme 04 Production and Marketing Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) Total Programme 04 Programme 05 Health	2,075 2015/16 Approved Budget (Ushs. '	0 0,410 7,953 5,455 5,691 5,735 0 5,244	2016/17 Approved Estimates (Ushs. '0000 220,08 281,88 663,06 90,67 123,05 1,165,31 95,08 2,639,15 2016/17 Approved Estimates (Ushs. '0000
212105 Pension for Local Governments 212107 Gratuity for Local Governments 321401 District Unconditional Grant (Non-Wage) 321402 Urban Unconditional Grant (Non-Wage) 0/w Namutumba TC 321450 Urban Unconditional Grant (Wage) 321451 District Unconditional Grant (Wage) 321469 Support Services Conditional Grant (Non-Wage) 321608 General Public Service Pension Arrears (Budgeting) Total Programme 01 Programme 04 Production and Marketing Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) Total Programme 04 Programme 05 Health	386 65 125 915 585 2,075 2015/16 Approved Budget (Ushs. '	0 0,410 7,953 5,455 5,691 5,735 0 5,244	220,08 281,88 663,06 90,67 90,67 123,05 1,165,31 95,08 2,639,15 2016/17 Approved Estimates (Ushs. '0000)
212107 Gratuity for Local Governments 321401 District Unconditional Grant (Non-Wage) 321402 Urban Unconditional Grant (Non-Wage) 0/w Namutumba TC 321450 Urban Unconditional Grant (Wage) 321451 District Unconditional Grant (Wage) 321469 Support Services Conditional Grant (Non-Wage) 321608 General Public Service Pension Arrears (Budgeting) Total Programme 01 Programme 04 Production and Marketing Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) Total Programme 04 Programme 05 Health	2,075 2015/16 Approved Budget (Ushs. '	0 0,410 7,953 5,455 5,691 5,735 0 5,5244	281,88 663,06 90,67 90,67 123,05 1,165,31 95,08 2,639,15 2016/17 Approved Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage) 321402 Urban Unconditional Grant (Non-Wage) o/w Namutumba TC 321450 Urban Unconditional Grant (Wage) 321451 District Unconditional Grant (Wage) 321469 Support Services Conditional Grant (Non-Wage) 321608 General Public Service Pension Arrears (Budgeting) Total Programme 01 Programme 04 Production and Marketing Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) Total Programme 04 Programme 05 Health	2,075 2015/16 Approved Budget (Ushs. '	0,410 7,953 5,455 5,691 5,735 0 5,244 '000)	90,67 90,67 123,05 1,165,31 95,08 2,639,15 2016/17 Approved Estimates (Ushs. '000
321402 Urban Unconditional Grant (Non-Wage) o/w Namutumba TC 321450 Urban Unconditional Grant (Wage) 321451 District Unconditional Grant (Wage) 321469 Support Services Conditional Grant (Non-Wage) 321608 General Public Service Pension Arrears (Budgeting) Total Programme 01 Programme 04 Production and Marketing Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) Total Programme 04 Programme 05 Health	2,075 2015/16 Approved Budget (Ushs. '	7,953 5,455 5,691 5,735 0 5,244 ''000)	90,67 90,67 123,05 1,165,31 95,08 2,639,15 2016/17 Approved Estimates (Ushs. '000
o/w Namutumba TC 821450 Urban Unconditional Grant (Wage) 821451 District Unconditional Grant (Wage) 821469 Support Services Conditional Grant (Non-Wage) 821608 General Public Service Pension Arrears (Budgeting) Fotal Programme 01 Programme 04 Production and Marketing Thousand Uganda Shillings 821466 Sector Conditional Grant (Wage) 821467 Sector Conditional Grant (Non-Wage) Fotal Programme 04 Programme 05 Health	2,075 2015/16 Approved Budget (Ushs. '	5,455 5,691 5,735 0 5,244 ''000)	99,67 123,05 1,165,31 95,08 2,639,15 2016/17 Approved Estimates (Ushs. '000
21450 Urban Unconditional Grant (Wage) 21451 District Unconditional Grant (Wage) 21469 Support Services Conditional Grant (Non-Wage) 21608 General Public Service Pension Arrears (Budgeting) 21610 Programme 01 Programme 04 Production and Marketing 21466 Sector Conditional Grant (Wage) 21467 Sector Conditional Grant (Non-Wage) 21467 Programme 04 Programme 05 Health	915 585 2,075 2015/16 Approved Budget (Ushs. '	5,691 5,735 0 5,244 1000)	123,05 1,165,31 95,08 2,639,15 2016/17 Approved Estimates (Ushs. '000 305,47
21451 District Unconditional Grant (Wage) 21469 Support Services Conditional Grant (Non-Wage) 21608 General Public Service Pension Arrears (Budgeting) Fotal Programme 01 Programme 04 Production and Marketing Thousand Uganda Shillings 21466 Sector Conditional Grant (Wage) 21467 Sector Conditional Grant (Non-Wage) Fotal Programme 04 Programme 05 Health	915 585 2,075 2015/16 Approved Budget (Ushs. '	5,691 5,735 0 5,244 1000)	1,165,31 95,08 2,639,15 2016/17 Approved Estimates (Ushs. '000 305,47
321469 Support Services Conditional Grant (Non-Wage) 321608 General Public Service Pension Arrears (Budgeting) Fotal Programme 01 Programme 04 Production and Marketing Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) Fotal Programme 04 Programme 05 Health	2,075 2,075 2015/16 Approved Budget (Ushs. '	5,735 0 5,244 '000)	95,08 2,639,15 2016/17 Approved Estimates (Ushs. '000 305,47
21608 General Public Service Pension Arrears (Budgeting) Fotal Programme 01 Programme 04 Production and Marketing Thousand Uganda Shillings 21466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) Fotal Programme 04 Programme 05 Health	2,075 2015/16 Approved Budget (Ushs. '	0 55,244 ''000) 66,696 5,718	95,08 2,639,15 2016/17 Approved Estimates (Ushs. '000 305,47
Fotal Programme 01 Programme 04 Production and Marketing Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) Fotal Programme 04 Programme 05 Health	2015/16 Approved Budget (Ushs. '	5,244 (1000) 6,696 5,718	2,639,15 2016/17 Approved Estimates (Ushs. '000 305,47
Programme 04 Production and Marketing Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) Total Programme 04 Programme 05 Health	2015/16 Approved Budget (Ushs. '	'000) 6,696 5,718	2016/17 Approved Estimates (Ushs. '000 305,47
Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) Fotal Programme 04 Programme 05 Health	120 68	6,696 5,718	305,47
321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage) Fotal Programme 04 Programme 05 Health	120 68	6,696 5,718	305,47
S21467 Sector Conditional Grant (Non-Wage) Fotal Programme 04 Programme 05 Health	65	5,718	
Fotal Programme 04 Programme 05 Health			
Programme 05 Health	192		40,51
		2,414	345,98
Thousand Uganda Shillings			
	2015/16 Approved Budget (Ushs. '	'000)	2016/17 Approved Estimates (Ushs. '000
21466 Sector Conditional Grant (Wage)	1,25	1,730	1,198,61
321467 Sector Conditional Grant (Non-Wage)	243	3,511	243,51
o/w Primary Healthcare Services			243,51
Total Programme 05	1,495	5,241	1,442,12
Programme 06 Education			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '	'000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	6,939	9 <mark>,591</mark>	8,832,37
o/w Primary Teachers Salaries			7,680,53
o/w Secondary Teachers Salaries			838,28
o/w Tertiary Teachers Salaries			313,55
221467 Sector Conditional Grant (Non-Wage)	2,469	9 <mark>,467</mark>	2,469,46
o/w Primary Education & Education Management			640,93
o/w Secondary Education			1,694,32
o/w Skills Development			134,20
Total Programme 06	9,409	<mark>9,059</mark>	11,301,83
Programme 07 Works			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '	'000)	2016/17 Approved Estimates (Ushs. '000
21467 Sector Conditional Grant (Non-Wage)		0	35,80
Cotal Programme 07			35,80
Programme 08 Natural Resources			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '	'000)	2016/17 Approved Estimates (Ushs. '000
21467 Sector Conditional Grant (Non-Wage)	28	8,615	6,37
Cotal Programme 08	28	<mark>8,615</mark>	6,37
Programme 09 Community Based Services			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '	(000)	2016/17 Approved Estimates (Ushs. '000
21467 Sector Conditional Grant (Non-Wage)	39	<mark>9,306</mark>	42,15
Total Programme 09	39	9,306	42,15
Development Budget Estimates	292		

Grand Total Vote 574

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

Project 0100 PRODUCTION DEVELOPM	ENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '0	00) 2016/17 Approved E	stimates (Ushs. '000)
321470 Sector Development Grant			35,76
Total Project 0100			35,761
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '0	00) 2016/17 Approved E	stimates (Ushs. '000)
321470 Sector Development Grant	461,¢	547	542,154
321472 Transitional Development Grant		0	22,000
Total Project 1382	461,6	547	564,154
Project 1383 EDUCATION DEVELOPME	NT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '0	00) 2016/17 Approved E	stimates (Ushs. '000)
321470 Sector Development Grant	611,6	5 <mark>39</mark>	237,454
Total Project 1383	611,6	639 ·	237,454
Project 1385 HEALTH DEVELOPMENT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '0	00) 2016/17 Approved E	stimates (Ushs. '000)
321470 Sector Development Grant	37,7	<mark>751</mark>	
Total Project 1385	37,7	<mark>751</mark>	
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '0	00) 2016/17 Approved E	stimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	356,8	<mark>301</mark>	254,602 254,602
321463 Urban Discretionary Development Equalization Grant		0	44,43
o/w Namutumba TC		<u> </u>	44,43
321472 Transitional Development Grant		0	4,34
o/w Support for Development of Youth Councils			4,34
Total Project 9998	356,8	801	303,38

14,707,717

16,954,201

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016/	17 Approved	Estimates (U	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	1,801,875		3,167,007
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						35,618		35,618
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	3,364,015		12,222,216
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 PROGRAM			725,227	725,227			1,539,269	1,539,269
Total Development Budget Estimates			3,032,386	3,032,386			2,610,429	2,610,429
Total Vote 575	7,752,951	2,671,151	3,032,386	13,456,488	8,858,202	3,364,015	2,610,429	14,832,645

Thousand Uganda Shillings 2015/16 Approve		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
	Tot		Tota
Agricu	lture	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
Educat	ion	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	1,274,06
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	171,17
321470	Sector Development Grant	406,259	
321472	Transitional Development Grant	0	29,62
Water	and Environment	635,276	354,192
321467	Sector Conditional Grant (Non-Wage)	55,565	40,315
321470	Sector Development Grant	579,711	313,877
Social 1	Development	41,769	45,779
321467	Sector Conditional Grant (Non-Wage)	41,769	41,433
321472	Transitional Development Grant	0	4,348
Public	Sector Management	3,030,341	4,701,929
212105	Pension for Local Governments	0	327,020
212107	Gratuity for Local Governments	0	473,719
321401	District Unconditional Grant (Non-Wage)	318,446	583,189
321402	Urban Unconditional Grant (Non-Wage)	70,574	94,196
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 C	Grant 0	58,830
321469	Support Services Conditional Grant (Non-Wage)	641,748	
321608	General Public Service Pension Arrears (Budgetin	ng) 0	323,75
Grand 7	Fotal Vote 575	13,456,488	14,832,645

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	327,02
212107 Gratuity for Local Governments	0	473,71
321401 District Unconditional Grant (Non-Wage)	318,446	583,18
321402 Urban Unconditional Grant (Non-Wage)	70,574	94,19
o/w Dokolo TC		94,19
321450 Urban Unconditional Grant (Wage)	127,390	124,35
321451 District Unconditional Grant (Wage)	1,146,958	1,240,73
321469 Support Services Conditional Grant (Non-Wage)	641,748	
321608 General Public Service Pension Arrears (Budgeting)	0	323,75
Total Programme 01	2,305,115	3,167,00
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	114,613	289,31
321467 Sector Conditional Grant (Non-Wage)	97,819	35,16
Total Programme 04	212,432	324,48
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	1,237,688	1,394,4
321467 Sector Conditional Grant (Non-Wage)	171,171	171,1
o/w Primary Healthcare Services	1/1,1/1	171,1
Total Programme 05	1,408,859	1,565,60
		1,503,00
Programme 06 Education Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
Programme 06 Education Thousand Uganda Shillings		2016/17 Approved Estimates (Ushs. '000
Programme 06 Education Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000 5,809,3
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage)	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000 5,809,3 4,795,0
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000 5,809,3 4,795,0 852,8
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000 5,809,3: 4,795,0: 852,8: 161,4:
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries	2015/16 Approved Budget (Ushs. '000) 5,126,302	2016/17 Approved Estimates (Ushs. '000 5,809,3: 4,795,0: 852,8: 161,4: 1,274,00
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage)	2015/16 Approved Budget (Ushs. '000) 5,126,302	2016/17 Approved Estimates (Ushs. '000 5,809,3: 4,795,0: 852,8: 161,4: 1,274,0: 451,4:
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management	2015/16 Approved Budget (Ushs. '000) 5,126,302	2016/17 Approved Estimates (Ushs. '000 5,809,3: 4,795,0: 852,8: 161,4: 1,274,0: 451,4: 424,5:
Programme 06 Education Thousand Uganda Shillings 221466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 221467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06	2015/16 Approved Budget (Ushs. '000) 5,126,302	2016/17 Approved Estimates (Ushs. '000 5,809,3: 4,795,0: 852,8: 161,4: 1,274,0: 451,4: 424,5: 398,0:
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works	2015/16 Approved Budget (Ushs. '000) 5,126,302 1,274,061	2016/17 Approved Estimates (Ushs. '000 5,809,3 4,795,0 852,8 161,4 1,274,00 451,4 424,5 398,0 7,083,3
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries so/w Tertiary Teachers Salaries so/w Primary Educaties o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works	2015/16 Approved Budget (Ushs. '000) 5,126,302 1,274,061	2016/17 Approved Estimates (Ushs. '000 5,809,31 4,795,03 852,82 161,43 1,274,00 451,43 424,58 398,00 7,083,33
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 5,126,302 1,274,061	2016/17 Approved Estimates (Ushs. '000 5,809,31 4,795,02 852,82 161,43 1,274,00 451,43 424,50 398,00 7,083,33 2016/17 Approved Estimates (Ushs. '000
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Fotal Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage)	2015/16 Approved Budget (Ushs. '000) 5,126,302 1,274,061 6,400,363 2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000 5,809,31 4,795,03 852,82 161,43 1,274,06 451,47 424,58 398,00 7,083,37
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries so/w Tertiary Teachers Salaries so/w Tertiary Teachers Salaries so/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Fotal Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Fotal Programme 07	2015/16 Approved Budget (Ushs. '000) 5,126,302 1,274,061 6,400,363 2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000 5,809,31 4,795,03 852,82 161,43 1,274,00 451,43 424,53 398,00 7,083,37
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries so/w Tertiary Teachers Salaries so/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources	2015/16 Approved Budget (Ushs. '000) 5,126,302 1,274,061 6,400,363 2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000 5,809,3: 4,795,0: 852,8: 161,4: 1,274,0: 451,4: 424,5: 398,0: 7,083,3: 2016/17 Approved Estimates (Ushs. '000 35,6: 35,6:
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 5,126,302 1,274,061 6,400,363 2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000 5,809,3: 4,795,0: 852,8: 161,4: 1,274,0: 451,4: 424,5: 398,0: 7,083,3: 2016/17 Approved Estimates (Ushs. '000 2016/17 Approved Estimates (Ushs. '000
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 5,126,302 1,274,061 6,400,363 2015/16 Approved Budget (Ushs. '000) 0 2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000 5,809,3: 4,795,0: 852,8: 161,4: 1,274,00 451,4: 424,5: 398,00 7,083,3: 2016/17 Approved Estimates (Ushs. '000 2016/17 Approved Estimates (Ushs. '000 4,66:
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries so/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Fotal Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Fotal Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Fotal Programme 08 Natural Resources	2015/16 Approved Budget (Ushs. '000) 5,126,302 1,274,061 6,400,363 2015/16 Approved Budget (Ushs. '000) 0 2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000 5,809,3: 4,795,0: 852,8: 161,4: 1,274,00 451,4: 424,5: 398,00 7,083,3: 2016/17 Approved Estimates (Ushs. '000 2016/17 Approved Estimates (Ushs. '000 4,66:
Programme 06 Education Thousand Uganda Shillings S21466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries S21467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings S21467 Sector Conditional Grant (Non-Wage) Total Programme 08 Programme 08 Natural Resources Thousand Uganda Shillings S21467 Sector Conditional Grant (Non-Wage) Total Programme 08 Programme 09 Community Based Services	2015/16 Approved Budget (Ushs. '000) 5,126,302 1,274,061 6,400,363 2015/16 Approved Budget (Ushs. '000) 0 2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000 5,809,31 4,795,01 852,81 161,42 1,274,00 451,43 424,53 398,00 7,083,33 2016/17 Approved Estimates (Ushs. '000 35,61 35,61 2016/17 Approved Estimates (Ushs. '000 4,61 4,61
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education o/w Skills Development Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Programme 09 Community Based Services Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 5,126,302 1,274,061 6,400,363 2015/16 Approved Budget (Ushs. '000) 0 2015/16 Approved Budget (Ushs. '000)	
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education	2015/16 Approved Budget (Ushs. '000) 5,126,302 1,274,061 6,400,363 2015/16 Approved Budget (Ushs. '000) 2015/16 Approved Budget (Ushs. '000) 55,565 55,565 2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '0000 5,809,31 4,795,03 852,82 161,43 1,274,06 451,47 424,58 398,00 7,083,37 2016/17 Approved Estimates (Ushs. '0000 35,61 2016/17 Approved Estimates (Ushs. '0000 4,69 4,69 2016/17 Approved Estimates (Ushs. '0000

Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	33,624
Total Project 0100		33,624
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	579,711	313,877
Total Project 1382	579,711	313,877
Project 1383 EDUCATION DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	612,451	182,034
Total Project 1383	612,451	182,034
Project 1384 WORKS AND TRANSPORT	<u> </u>	10-,007
		2016/17 Approved Estimates (Ushs. 1000)
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	406,259	
321472 Transitional Development Grant	0	29,621
Total Project 1385	406,259	29,621
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 321472 Transitional Development Grant	0	58,836 4,348
o/w Support for Development of Youth Councils	U U	4,348
Total Project 9998	725,227	1,539,269
Grand Total Vote 575	13,456,488	14,832,64

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016	17 Approved	Estimates (U	Jshs. '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	541,783		1,296,753
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						59,426		59,426
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	1,307,124		6,839,102
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 PROGRAM			344,609	344,609			881,799	881,799
Total Development Budget Estimates			1,818,629	1,818,629			1,446,044	1,446,044
Total Vote 576	3,803,882	1,403,331	1,818,629	7,025,843	5,531,978	1,307,124	1,446,044	8,285,146

Thousand	Uganda Shillings 20	15/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricul	lture	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	
Educat	ion	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 a	and Environment	593,168	469,523
321467	Sector Conditional Grant (Non-Wage)	35,981	38,503
321469	Support Services Conditional Grant (Non-Wage)	0	24,000
321470	Sector Development Grant	557,187	385,020
321472	Transitional Development Grant	0	22,000
Social I	Development	17,789	23,449
321467	Sector Conditional Grant (Non-Wage)	17,789	19,101
321472	Transitional Development Grant	0	4,348
Public S	Sector Management	1,632,452	2,174,204
212105	Pension for Local Governments	0	26,258
212107	Gratuity for Local Governments	0	389
321401	District Unconditional Grant (Non-Wage)	291,856	466,364
321402	Urban Unconditional Grant (Non-Wage)	44,245	48,772
321403	District Discretionary Development Equalization Gra	nt 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 Gran	t 0	23,160
321469	Support Services Conditional Grant (Non-Wage)	298,878	
Grand 7	Total Vote 576	7,025,843	8,285,146

2016/17 Approved Estimates 0 0 291,856 44,245 85,697 567,168 298,878 1,287,843 roved Budget (Ushs. '000) 2016/17 Approved Estimates 128,489 57,050 185,539 roved Budget (Ushs. '000) 2016/17 Approved Estimates 859,338 140,176 999,514 roved Budget (Ushs. '000) 2016/17 Approved Estimates	26,25 38 466,36 48,77 48,77 99,05 655,91 1,296,75 \$ (Ushs. '000 320,32 23,80 344,12 \$ (Ushs. '000 1,985,03 142,57 42,01 100,56 2,127,61
0 0 291,856 44,245 85,697 567,168 298,878 1,287,843 roved Budget (Ushs. '000) 2016/17 Approved Estimates 128,489 57,050 185,539 roved Budget (Ushs. '000) 2016/17 Approved Estimates	26,25 38 466,36 48,77 48,77 99,05 655,91 1,296,75 6 (Ushs. '000 320,32 23,80 344,12 6 (Ushs. '000 1,985,03 142,57 42,01 100,56 2,127,61
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291,856 44,245 85,697 567,168 298,878 1,287,843 roved Budget (Ushs. '000) 2016/17 Approved Estimates 128,489 57,050 185,539 roved Budget (Ushs. '000) 2016/17 Approved Estimates 859,338 140,176	466,36 48,77 48,77 99,05 655,91 1,296,75 6 (Ushs. '000 320,32 23,80 344,12 6 (Ushs. '000 1,985,03 142,57 42,01 100,56 2,127,61
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567,168 298,878 1,287,843 roved Budget (Ushs. '000) 2016/17 Approved Estimates 128,489 57,050 185,539 roved Budget (Ushs. '000) 2016/17 Approved Estimates 859,338 140,176	99,05 655,91 1,296,75 8 (Ushs. '000 320,32 23,80 344,12 8 (Ushs. '000 1,985,03 142,57 42,01 100,56 2,127,61
567,168 298,878 1,287,843 roved Budget (Ushs. '000) 2016/17 Approved Estimates 128,489 57,050 185,539 roved Budget (Ushs. '000) 2016/17 Approved Estimates 859,338 140,176	655,91 1,296,75 8 (Ushs. '000 320,32 23,80 344,12 8 (Ushs. '000 1,985,03 142,57 42,01 100,56 2,127,61
298,878 1,287,843 roved Budget (Ushs. '000) 2016/17 Approved Estimates 128,489 57,050 185,539 roved Budget (Ushs. '000) 2016/17 Approved Estimates 859,338 140,176	1,296,75 5 (Ushs. '000 320,32 23,80 344,12 5 (Ushs. '000 1,985,03 142,57 42,01 100,56 2,127,61
1,287,843 roved Budget (Ushs. '000) 2016/17 Approved Estimates 128,489 57,050 185,539 roved Budget (Ushs. '000) 2016/17 Approved Estimates 859,338 140,176	320,32 23,80 344,12 3 (Ushs. '000 1,985,03 142,57 42,01 100,56 2,127,61
roved Budget (Ushs. '000) 2016/17 Approved Estimates 128,489 57,050 185,539 roved Budget (Ushs. '000) 2016/17 Approved Estimates 859,338 140,176	320,32 23,80 344,12 3 (Ushs. '000 1,985,03 142,57 42,01 100,56 2,127,61
128,489 57,050 185,539 roved Budget (Ushs. '000) 2016/17 Approved Estimates 859,338 140,176	320,32 23,80 344,12 5 (Ushs. '000 1,985,03 142,57 42,01 100,56 2,127,61
128,489 57,050 185,539 roved Budget (Ushs. '000) 2016/17 Approved Estimates 859,338 140,176	320,32 23,80 344,12 5 (Ushs. '000 1,985,03 142,57 42,01 100,56 2,127,61
57,050 185,539 roved Budget (Ushs. '000) 2016/17 Approved Estimates 859,338 140,176	23,80 344,12 6 (Ushs. '000 1,985,03 142,57 42,01 100,56 2,127,61
185,539 roved Budget (Ushs. '000) 2016/17 Approved Estimates 859,338 140,176	344,12 6 (Ushs. '000 1,985,03 142,57 42,01 100,56 2,127,61 6 (Ushs. '000
2016/17 Approved Estimates 859,338 140,176	1,985,03 142,57 42,01 100,56 2,127,61 6 (Ushs. '000
859,338 140,176 999,514	1,985,03 142,57 42,01 100,56 2,127,61 8 (Ushs. '000
859,338 140,176 999,514	1,985,03 142,57 42,01 100,56 2,127,61 6 (Ushs. '000
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2,163,190	#,T/I,UT
	2,208,22
	263,42
517,358	517,35
	208,78
	308,57
2,680,548	2,989,00
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0	35,42
0	24,00
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35,981	3,07
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	19,10
	roved Budget (Ushs. '000) 2016/17 Approved Estimates 35,981 35,981

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 Approved 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 Approved 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 Approved 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 Approved 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 Approved 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 Approved 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
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348
Total Project 9998	344,609	881,799
Grand Total Vote 576	7,025,843	8,285,146

Thousand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016	17 Approved	Estimates (l	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	1,612,851		2,554,892
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	3,274,809		14,113,993
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 PROGRAM			761,992	761,992			1,593,498	1,593,498
Total Development Budget Estimates			2,680,824	2,680,824			2,414,544	2,414,544
Total Vote 577	9,903,510	3,386,356	2,680,824	15,970,690	10,839,184	3,274,809	2,414,544	16,528,537

	Uganda Shillings 2	015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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	
Educat	tion	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	44,593
321467	Sector Conditional Grant (Non-Wage)	40,302	40,245
321472	Transitional Development Grant	0	4,348
Public	Sector Management	3,486,457	4,144,042
212105	Pension for Local Governments	0	252,425
212107	Gratuity for Local Governments	0	474,748
321401	District Unconditional Grant (Non-Wage)	376,886	567,817
321402	Urban Unconditional Grant (Non-Wage)	48,998	52,997
321403	District Discretionary Development Equalization Gra	ant 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 Gran		27,541
321469	Support Services Conditional Grant (Non-Wage)	1,226,227	
321472	Transitional Development Grant	0	100,000
321608	General Public Service Pension Arrears (Budgeting)	0	264,864
Grand '	Total Vote 577	15,970,690	16,528,537

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	252,42
212107 Gratuity for Local Governments	0	474,74
321401 District Unconditional Grant (Non-Wage)	376,886	567,81
321402 Urban Unconditional Grant (Non-Wage)	48,998	52,99
o/w Maracha TC		52,99
321450 Urban Unconditional Grant (Wage)	139,315	146,80
321451 District Unconditional Grant (Wage)	933,041	795,2:
321469 Support Services Conditional Grant (Non-Wage)	1,226,227	and the second s
321608 General Public Service Pension Arrears (Budgeting)	0	264,80
Total Programme 01	2,724,466	2,554,89
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	106,074	275,85
321467 Sector Conditional Grant (Non-Wage)	95,610	32,29
Total Programme 04	201,684	308,1
Programme 05 Health	201,007	300,13
	2015/36 A	2017/17 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	1,705,895	2,048,8
321467 Sector Conditional Grant (Non-Wage)	443,722	443,72
o/w Hospital Services		276,20
o/w Primary Healthcare Services		167,5
Total Programme 05	2,149,617	2,492,62
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	7,019,185	7,572,38
o/w Primary Teachers Salaries		6,655,93
o/w Secondary Teachers Salaries		916,40
321467 Sector Conditional Grant (Non-Wage)	1,106,369	1,106,3
o/w Primary Education & Education Management	,	652,64
o/w Secondary Education		453,7.
Total Programme 06	8,125,554	8,678,73
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	34,4
Total Programme 07		34,4
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	48,242	4,8
Total Programme 08	48,242	4,84
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	40,302	40,2
Total Programme 09	40,302	40,24

o/w Support for Construction of District Headquarters

o/w Support for Development of Youth Councils

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 577

Table V3: Summary of Detailed I	Budget Estimates by Program,	Project and Item
Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	0	30,610
Total Project 0100		30,610
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	760,258	221,863
321472 Transitional Development Grant	0	22,000
Total Project 1382	760,258	243,86
Project 1383 EDUCATION DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	361,922	176,810
Total Project 1383	361,922	176,810
Project 1384 WORKS AND TRANSPORT	DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	192,801	
Total Project 1384	192,801	
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	603,851	
321472 Transitional Development Grant	0	369,747
Total Project 1385	603,851	369,747
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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	27,54
o/w Maracha TC		27,54.
321472 Transitional Development Grant	0	100,000

761,992

15,970,690

100,000 4,348

4,348

1,593,498 16,528,537

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016/	17 Approved	Estimates (l	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	1,279,963		2,410,336
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	3,218,465		15,621,799
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 PROGRAM			450,040	450,040			1,366,530	1,366,530
Total Development Budget Estimates			2,330,483	2,330,483			2,649,711	2,649,711
Total Vote 578	10,946,773	3,383,043	2,330,483	16,660,298	12,403,334	3,218,465	2,649,711	18,271,510

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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
Educat	ion	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	39,729
321467	Sector Conditional Grant (Non-Wage)	34,099	35,381
321472	Transitional Development Grant	0	4,348
Public	Sector Management	2,868,214	3,772,518
212105	Pension for Local Governments	0	395,463
212107	Gratuity for Local Governments	0	272,941
321401	District Unconditional Grant (Non-Wage)	348,450	561,110
321402	Urban Unconditional Grant (Non-Wage)	46,922	44,194
321403	District Discretionary Development Equalization Gr	rant 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 Gra	nt 0	20,259
321469	Support Services Conditional Grant (Non-Wage)	949,533	
321608	General Public Service Pension Arrears (Budgeting)	0	6,255
Grand '	Total Vote 578	16,660,298	18,271,510

Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	395,463
212107 Gratuity for Local Governments	0	272,94
321401 District Unconditional Grant (Non-Wage)	348,450	561,110
21402 Urban Unconditional Grant (Non-Wage)	46,922	44,19
o/w Bukedea TC		44,19
321450 Urban Unconditional Grant (Wage)	116,926	118,64
321451 District Unconditional Grant (Wage)	956,342	1,011,72
321469 Support Services Conditional Grant (Non-Wage)	949,533	
321608 General Public Service Pension Arrears (Budgeting)	0	6,25
Total Programme 01	2,418,173	2,410,33
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	128,546	328,68
321467 Sector Conditional Grant (Non-Wage)	137,203	33,51
Total Programme 04	265,749	362,20
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	1,003,785	1,037,95
321467 Sector Conditional Grant (Non-Wage)	160,366	160,36
o/w Primary Healthcare Services		160,36
Total Programme 05	1,164,151	1,198,31
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,741,173	9,906,32
o/w Primary Teachers Salaries		8,454,63
o/w Secondary Teachers Salaries		950,87
o/w Tertiary Teachers Salaries		500,81
321467 Sector Conditional Grant (Non-Wage)	1,668,260	1,668,26
o/w Primary Education & Education Management		616,13
o/w Secondary Education		797,84
o/w Skills Development		254,28
Total Programme 06	10,409,432	11,574,58
Programme 07 Works	2015/1/ A	2017/17 A
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
21467 Sector Conditional Grant (Non-Wage)	0	35,86
Cotal Programme 07		35,86
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
21467 Sector Conditional Grant (Non-Wage)	38,210	5,11
Total Programme 08	38,210	5,11
-		
Programme 09 Community Based Services		
Programme 09 Community Based Services	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
Programme 09 Community Based Services Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000) 35,38
Programme 09 Community Based Services Thousand Uganda Shillings S21467 Sector Conditional Grant (Non-Wage) Total Programme 09		

Table V3: Summary of Detailed Budget Estimates by Program, Project and Iter	n
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Project 0100 PRODUCTION DEVELOPM	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
	,	••
321470 Sector Development Grant	0	30,553
Total Project 0100		30,553
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	467,665	349,791
Total Project 1382	467,665	349,791
Project 1383 EDUCATION DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant o/w PRDP	450,040	1,341,923 1,341,923
321463 Urban Discretionary Development Equalization Grant	0	20,259
o/w Bukedea TC		20,259
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348
Total Project 9998	450,040	1,366,530
Grand Total Vote 578	16,660,298	18,271,510

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016	17 Approved	Estimates (U	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	1,489,243		2,682,264
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	3,128,709		12,908,666
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 PROGRAM			430,904	430,904			1,537,886	1,537,886
Total Development Budget Estimates			1,846,601	1,846,601			2,708,591	2,708,591
Total Vote 579	8,528,666	3,065,928	1,846,601	13,441,196	9,779,958	3,128,709	2,708,591	15,617,258

Thousand Uganda Shillings 2015/		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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			
Educati	ion	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 a	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	54,700		
321467	Sector Conditional Grant (Non-Wage)	51,739	50,352		
321472	Transitional Development Grant	0	4,348		
Public S	Sector Management	2,828,467	4,215,802		
212105	Pension for Local Governments	0	528,983		
212107	Gratuity for Local Governments	0	213,958		
321401	District Unconditional Grant (Non-Wage)	446,873	699,996		
321402	Urban Unconditional Grant (Non-Wage)	51,957	46,307		
321403	District Discretionary Development Equalization G	rant 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 Gra	ınt 0	20,656		
321469	Support Services Conditional Grant (Non-Wage)	876,606			
Grand T	Total Vote 579	13,441,196	15,617,258		

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

Dragramma 01 Administration			
Programme 01 Administration			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000	
212105 Pension for Local Governments	0	528,98:	
212107 Gratuity for Local Governments	0	213,95	
221401 District Unconditional Grant (Non-Wage)	446,873	699,990	
21402 Urban Unconditional Grant (Non-Wage)	51,957	46,30	
o/w Bududa TC		46,30	
221450 Urban Unconditional Grant (Wage)	150,204	154,13	
321451 District Unconditional Grant (Wage)	871,923	1,038,88	
321469 Support Services Conditional Grant (Non-Wage)	876,606		
Total Programme 01	2,397,563	2,682,26	
Programme 04 Production and Marketing			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)	
O LO	130 107	202.55	
21466 Sector Conditional Grant (Wage)	138,105	303,75	
321467 Sector Conditional Grant (Non-Wage)	83,632	33,82	
Fotal Programme 04	221,737	337,57	
Programme 05 Health			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000	
21466 Sector Conditional Grant (Wage)	1,932,394	2,105,45	
21467 Sector Conditional Grant (Non-Wage)	275,319	278,63	
o/w Hospital Services		132,63	
o/w Primary Healthcare Services		146,00	
Total Programme 05	2,207,713	2,384,09	
Programme 06 Education			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000	
321466 Sector Conditional Grant (Wage)	5,436,041	6,177,72	
o/w Primary Teachers Salaries	2,100,011	5,247,97	
o/w Secondary Teachers Salaries		929,75.	
321467 Sector Conditional Grant (Non-Wage)	1,236,629	1,236,62	
o/w Primary Education & Education Management	1,20,02	512,01	
o/w Secondary Education		724,61	
Total Programme 06	6,672,670	7,414,35	
Programme 07 Works	0,072,070	1,111,000	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000	
201467 Sector Conditional Great (New Week)		24.50	
821467 Sector Conditional Grant (Non-Wage) Fotal Programme 07	0	34,50 34,50	
Programme 08 Natural Resources			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000	
221467 Sector Conditional Count (Non Wess)	42.182		
221467 Sector Conditional Grant (Non-Wage) Fotal Programme 08	43,172	5,52 5,52	
Programme 09 Community Based Services	703272	- Oşta	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000	
321467 Sector Conditional Grant (Non-Wage)	51,739	50,35	
Fotal Programme 09	51,739	50,35	

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Development Budget Estimates

Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	26,239
Total Project 0100		26,239
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant o/w PRDP	430,904	1,512,881 1,512,881
321463 Urban Discretionary Development Equalization Grant	0	20,656
o/w Bududa TC		20,656
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348
Total Project 9998	430,904	1,537,886
Grand Total Vote 579	13,441,196	15,617,258

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016/	17 Approved	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	636,920		1,893,739
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	3,460,793	731,680		4,192,473
07 Works						34,699		34,699
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	7,516,873	1,681,044		9,197,917
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 PROGRAM			181,052	181,052			560,651	560,651
Total Development Budget Estimates			1,064,642	1,064,642			1,088,725	1,088,725
Total Vote 580	5,355,125	2,130,064	1,064,642	8,549,830	7,516,873	1,681,044	1,088,725	10,286,642

Thousand	ousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000		2016/17 Approved Estimates (Ushs. '000)		
		Total		Total	
Agricu	lture	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	
Educat	ion	3,738,138		4,297,986	
321466	Sector Conditional Grant (Wage)	2,593,900		3,460,793	
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		445,378	
321467	Sector Conditional Grant (Non-Wage)	45,123		36,952	
321470	Sector Development Grant	439,179		386,426	
321472	Transitional Development Grant	0		22,000	
Social 1	Development	21,971		25,786	
321467	Sector Conditional Grant (Non-Wage)	21,971		21,438	
321472	Transitional Development Grant	0		4,348	
Public	Sector Management	2,337,510		2,450,042	
212105	Pension for Local Governments	0		44,835	
212107	Gratuity for Local Governments	0		90,549	
321401	District Unconditional Grant (Non-Wage)	845,530		412,725	
321402	Urban Unconditional Grant (Non-Wage)	60,715		70,956	
321403	District Discretionary Development Equalization G	rant 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 Gr	ant 0		32,185	
321469	Support Services Conditional Grant (Non-Wage)	164,774			
321472	Transitional Development Grant	0		430,000	
321608	General Public Service Pension Arrears (Budgeting			17,856	
Grand 7	Total Vote 580	8,549,830		10,286,642	

Recurrent Budget Estimates Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	44,83
212107 Gratuity for Local Governments	0	90,54
321401 District Unconditional Grant (Non-Wage)	845,530	412,72
321402 Urban Unconditional Grant (Non-Wage)	60,715	70,95
o/w Lyantonde TC		70,95
321450 Urban Unconditional Grant (Wage)	33,279	137,88
321451 District Unconditional Grant (Wage)	1,052,161	1,118,92
321469 Support Services Conditional Grant (Non-Wage)	164,774	
321608 General Public Service Pension Arrears (Budgeting)	0	17,8:
Total Programme 01	2,156,458	1,893,73
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	107,122	335,14
321467 Sector Conditional Grant (Wage)	25,977	19,7
Total Programme 04	133,098	354,90
Programme 05 Health	100,070	304,7
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	1,568,663	2,464, <u>1</u>
321467 Sector Conditional Grant (Wage)	234,296	234,2
o/w Hospital Services	23-3270	129,2:
o/w Primary Healthcare Services		105,0
Total Programme 05	1,802,959	2,698,4
Programme 06 Education		
	AAAA	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	2,593,900	3,460,79
o/w Primary Teachers Salaries		2,421,10
o/w Secondary Teachers Salaries		726,1.
o/w Tertiary Teachers Salaries		313,5.
321467 Sector Conditional Grant (Non-Wage)	731,680	731,60
o/w Primary Education & Education Management	t	219,3.
o/w Secondary Education		378,1:
o/w Skills Development		134,20
Total Programme 06	3,325,580	4,192,4
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	34,69
	0	
Total Programme 07	0	
Fotal Programme 07 Programme 08 Natural Resources	2015/16 Approved Budget (Ushs. '000)	34,6
Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings		34,69 2016/17 Approved Estimates (Ushs. '000
Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage)	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Programme 09 Community Based Services	2015/16 Approved Budget (Ushs. '000) 45,123 45,123	2016/17 Approved Estimates (Ushs. '000
Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Programme 09 Community Based Services	2015/16 Approved Budget (Ushs. '000) 45,123 45,123	34,69 2016/17 Approved Estimates (Ushs. '000 2,23 2,25
Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Programme 09 Community Based Services Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 45,123 45,123	2016/17 Approved Estimates (Ushs. '000 2,25 2016/17 Approved Estimates (Ushs. '000 2,25 2016/17 Approved Estimates (Ushs. '000 21,43
Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08	2015/16 Approved Budget (Ushs. '000) 45,123 45,123 2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000 2,2: 2,2: 2016/17 Approved Estimates (Ushs. '000

Grand Total Vote 580

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

Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	14,13
Total Project 0100		14,13
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	439,179	386,42
321472 Transitional Development Grant	0	22,000
Total Project 1382	439,179	408,420
Project 1383 EDUCATION DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
		**
321470 Sector Development Grant	412,558	105,51
Total Project 1383	412,558	105,51
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
		•
321470 Sector Development Grant	31,853	
Total Project 1385	31,853	
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
		••
321403 District Discretionary Development Equalization Grant	181,052	94,11
o/w Other		94,11
321463 Urban Discretionary Development Equalization Grant	0	32,18
o/w Lyantonde TC		32,18
321472 Transitional Development Grant	0	430,00
o/w Support for Completion of phase 2 of District	Council Chambers	400,00
321472 Transitional Development Grant	0	4,34
o/w Support for Development of Youth Councils		4,34
Total Project 9998	181,052	560,65

8,549,830

10,286,642

Thousand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016	17 Approved	Estimates (U	Jshs. '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	738,324	610,570		1,348,894
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	2,506,766	1,113,025		3,619,792
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 PROGRAM			611,772	611,772			1,220,649	1,220,649
Total Development Budget Estimates			2,577,965	2,577,965			1,972,001	1,972,001
Total Vote 581	1,779,531	1,261,878	2,577,965	5,619,374	2,506,766	1,113,025	1,972,001	5,591,793

		015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000	
		Total	Total	
Agricu	lture	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		
Educat	tion	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 l	Development	22,024	27,730	
321467	Sector Conditional Grant (Non-Wage)	22,024	23,382	
321472	Transitional Development Grant	0	4,348	
Public	Sector Management	1,769,203	2,565,196	
212105	Pension for Local Governments	0	44,624	
212107	Gratuity for Local Governments	0	34,579	
321401	District Unconditional Grant (Non-Wage)	253,076	466,398	
321402	Urban Unconditional Grant (Non-Wage)	49,513	64,970	
321403	District Discretionary Development Equalization Gr	ant 594,974	1,174,452	
321450	Urban Unconditional Grant (Wage)	0	85,303	
321451	District Unconditional Grant (Wage)	465,828	653,021	
321463	Urban Discretionary Development Equalization Gra	nt 16,798	41,849	
321469	Support Services Conditional Grant (Non-Wage)	389,014		
Grand 7	Total Vote 581	5,619,374	5,591,793	

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 Approved Estimates (Ushs. '000)
		-
212105 Pension for Local Governments	0	44,624
212107 Gratuity for Local Governments	0	34,579
21401 District Unconditional Grant (Non-Wage)	253,076	466,398
21402 Urban Unconditional Grant (Non-Wage)	49,513	64,97
o/w Amudat TC		64,97
21450 Urban Unconditional Grant (Wage)	0	85,30
21451 District Unconditional Grant (Wage)	465,828	653,02
321469 Support Services Conditional Grant (Non-Wage)	389,014	
Fotal Programme 01	1,157,431	1,348,894
Programme 04 Production and Marketing		
		2016/17 Ammoved Estimates (Usha 1000)
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	275,927
321467 Sector Conditional Grant (Non-Wage)	113,916	31,823
Total Programme 04	206,916	307,74
Programme 05 Health		
	2017/1/ A AD A (// 1000)	2017/18 1 15 7 7 7 1 1000
Fhousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
221466 Sector Conditional Grant (Wage)	444,880	426,63'
221467 Sector Conditional Grant (Non-Wage)	278,662	317,62
o/w Hospital Services		201,683
o/w Primary Healthcare Services		115,945
o/w Primary Healthcare Services Total Programme 05	723,542	115,945 744,265
Total Programme 05	723,542	
Programme 05 Education		744,265
Fotal Programme 05 Programme 06 Education	723,542 2015/16 Approved Budget (Ushs. '000)	744,265
Total Programme 05 Programme 06 Education Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	744,265 2016/17 Approved Estimates (Ushs. '000)
Programme 05 Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage)		744,263 2016/17 Approved Estimates (Ushs. '000) 1,065,878
Programme 05 Programme 06 Education Thousand Uganda Shillings S21466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries	2015/16 Approved Budget (Ushs. '000)	744,265 2016/17 Approved Estimates (Ushs. '000) 1,065,878 766,385
Programme 05 Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries	2015/16 Approved Budget (Ushs. '000) 775,823	744,26: 2016/17 Approved Estimates (Ushs. '000) 1,065,870 766,380 299,490
Programme 05 Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage)	2015/16 Approved Budget (Ushs. '000) 775,823	744,26: 2016/17 Approved Estimates (Ushs. '000) 1,065,878 766,388 299,498 85,200
Programme 05 Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management	2015/16 Approved Budget (Ushs. '000) 775,823	744,26: 2016/17 Approved Estimates (Ushs. '000) 1,065,873 766,383 299,493 85,200 51,333
Programme 05 Programme 06 Education Thousand Uganda Shillings 21466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 21467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education	2015/16 Approved Budget (Ushs. '000) 775,823 85,208	744,265 2016/17 Approved Estimates (Ushs. '000) 1,065,878 766,383 299,493 85,208 51,332 33,876
Programme 05 Programme 06 Education Thousand Uganda Shillings 521466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 521467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Cotal Programme 06	2015/16 Approved Budget (Ushs. '000) 775,823	744,265 2016/17 Approved Estimates (Ushs. '000) 1,065,878 766,383 299,493 85,208 51,332 33,876
Programme 05 Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Total Programme 06 Programme 07 Works	2015/16 Approved Budget (Ushs. '000) 775,823 85,208	744,265 2016/17 Approved Estimates (Ushs. '000) 1,065,878 766,383 299,495 85,208 51,332 33,876 1,151,086
Programme 05 Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Total Programme 06 Programme 07 Works	2015/16 Approved Budget (Ushs. '000) 775,823 85,208	744,265 2016/17 Approved Estimates (Ushs. '000) 1,065,878 766,385 299,495 85,208 51,332 33,876 1,151,086
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Fotal Programme 06 Programme 07 Works Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 775,823 85,208 861,031 2015/16 Approved Budget (Ushs. '000)	744,263 2016/17 Approved Estimates (Ushs. '000) 1,065,878 766,383 299,493 85,208 51,332 33,876 1,151,086 2016/17 Approved Estimates (Ushs. '000)
Programme 05 Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Fotal Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage)	2015/16 Approved Budget (Ushs. '000) 775,823 85,208	744,265 2016/17 Approved Estimates (Ushs. '000) 1,065,878 766,383 299,495 85,208 51,332 33,876 1,151,086 2016/17 Approved Estimates (Ushs. '000)
Programme 05 Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Fotal Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Fotal Programme 07	2015/16 Approved Budget (Ushs. '000) 775,823 85,208 861,031 2015/16 Approved Budget (Ushs. '000)	
Programme 05 Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Fotal Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage)	2015/16 Approved Budget (Ushs. '000) 775,823 85,208 861,031 2015/16 Approved Budget (Ushs. '000)	744,263 2016/17 Approved Estimates (Ushs. '000) 1,065,878 766,383 299,493 85,208 51,332 33,876 1,151,086 2016/17 Approved Estimates (Ushs. '000)
Programme 05 Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Fotal Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Fotal Programme 07 Programme 08 Natural Resources	2015/16 Approved Budget (Ushs. '000) 775,823 85,208 861,031 2015/16 Approved Budget (Ushs. '000)	744,263 2016/17 Approved Estimates (Ushs. '000) 1,065,876 766,383 299,493 85,200 51,332 33,870 1,151,080 2016/17 Approved Estimates (Ushs. '000) 40,553
Programme 05 Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Fotal Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Fotal Programme 07	2015/16 Approved Budget (Ushs. '000) 775,823 85,208 861,031 2015/16 Approved Budget (Ushs. '000)	744,263 2016/17 Approved Estimates (Ushs. '000) 1,065,878 766,383 299,493 85,208 51,332 33,870 1,151,080 2016/17 Approved Estimates (Ushs. '000) 40,553
Programme 06 Education Thousand Uganda Shillings S21466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries S21467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Total Programme 06 Programme 07 Works Thousand Uganda Shillings S21467 Sector Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 775,823 85,208 861,031 2015/16 Approved Budget (Ushs. '000) 0 2015/16 Approved Budget (Ushs. '000)	744,263 2016/17 Approved Estimates (Ushs. '000) 1,065,878 766,383 299,493 85,208 51,332 33,876 1,151,086 2016/17 Approved Estimates (Ushs. '000) 40,553 40,553
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Fotal Programme 06 Programme 07 Works Fhousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Fotal Programme 08 Natural Resources Fhousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Fotal Programme 08 Natural Resources	2015/16 Approved Budget (Ushs. '000) 775,823 85,208 861,031 2015/16 Approved Budget (Ushs. '000) 0 2015/16 Approved Budget (Ushs. '000)	744,263 2016/17 Approved Estimates (Ushs. '000) 1,065,878 766,383 299,493 85,208 51,332 33,876 1,151,086 2016/17 Approved Estimates (Ushs. '000) 40,553 40,553
Programme 05 Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Fotal Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Fotal Programme 07 Programme 08 Natural Resources	2015/16 Approved Budget (Ushs. '000) 775,823 85,208 861,031 2015/16 Approved Budget (Ushs. '000) 0 2015/16 Approved Budget (Ushs. '000)	744,263 2016/17 Approved Estimates (Ushs. '000) 1,065,878 766,383 299,493 85,208 51,332 33,876 1,151,086 2016/17 Approved Estimates (Ushs. '000) 40,553 40,553
Programme 06 Education Thousand Uganda Shillings S21466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries S21467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Total Programme 06 Programme 07 Works Thousand Uganda Shillings S21467 Sector Conditional Grant (Non-Wage) Fotal Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings S21467 Sector Conditional Grant (Non-Wage) Fotal Programme 08 Programme 08 Programme 09 Community Based Services	2015/16 Approved Budget (Ushs. '000) 775,823 85,208 861,031 2015/16 Approved Budget (Ushs. '000) 0 2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000) 1,065,878 766,383 299,493 85,208 51,332 33,876 1,151,086 2016/17 Approved Estimates (Ushs. '000) 40,553 40,553 2016/17 Approved Estimates (Ushs. '000) 3,862 3,862
Programme 06 Education Thousand Uganda Shillings 321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Fotal Programme 08 Total Programme 08	2015/16 Approved Budget (Ushs. '000) 775,823 85,208 861,031 2015/16 Approved Budget (Ushs. '000) 0 2015/16 Approved Budget (Ushs. '000) 70,466 70,466	744,265 2016/17 Approved Estimates (Ushs. '000) 1,065,878 766,383 299,495 85,208 51,332 33,876 1,151,086 2016/17 Approved Estimates (Ushs. '000)

320

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Project 0100 PRODUCTION DEVELOPM	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		••
321470 Sector Development Grant	0	30,185
Total Project 0100		30,185
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	587,620	153,003
Fotal Project 1383	587,620	153,003
Project 1384 WORKS AND TRANSPORT	DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Thousana Ogunaa Shuungs	2015/10 Approved Budget (Usis: 000)	2010/17 Approved Estimates (Csiis. 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 Approved 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 DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		F
321403 District Discretionary Development Equalization Grant	594,974	1,174,452
o/w PRDP	· · · · · · · · · · · · · · · · · · ·	1,174,452
21463 Urban Discretionary Development Equalization Grant	16,798	41,849
o/w Amudat TC		41,849
21472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348
Total Project 9998	611,772	1,220,649
Grand Total Vote 581	5,619,374	5,591,793

Thou	sand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)			2016	17 Approved	Estimates (Ushs. '000)	
Rec	urrent 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	1,771,868	1,680,775		3,452,643
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	10,166,910	4,209,630		14,376,540
Dev	elopment 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 PROGRAM			686,245	686,245			451,335	451,335
Total	Development Budget Estimates			1,832,674	1,832,674			1,098,725	1,098,725
Total	Vote 582	15,110,034	5,319,487	1,832,674	22,262,196	10,166,910	4,209,630	1,098,725	15,475,265

Thousand Uganda Shillings 201:		015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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
Educat	ion	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 1	Development	87,373	57,432
321467	Sector Conditional Grant (Non-Wage)	87,373	53,085
321472	Transitional Development Grant	0	4,348
Public	Sector Management	4,150,111	3,899,630
212105	Pension for Local Governments	0	198,057
212107	Gratuity for Local Governments	0	407,690
321401	District Unconditional Grant (Non-Wage)	675,092	666,666
321402	Urban Unconditional Grant (Non-Wage)	511,997	135,221
321403	District Discretionary Development Equalization Gr	eant 686,245	188,243
321450	Urban Unconditional Grant (Wage)	700,233	600,000
321451	District Unconditional Grant (Wage)	1,197,463	1,171,868
321463	Urban Discretionary Development Equalization Gra	nt 0	58,745
321469	Support Services Conditional Grant (Non-Wage)	379,081	
321472	Transitional Development Grant	0	200,000
321608	General Public Service Pension Arrears (Budgeting)		273,141
Grand 7	Γotal Vote 582	22,262,196	15,475,265

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		**
212105 Pension for Local Governments	0	198,057
212107 Gratuity for Local Governments	0	407,690
321401 District Unconditional Grant (Non-Wage)	675,092	666,666
321402 Urban Unconditional Grant (Non-Wage)	511,997	135,221
o/w Buikwe TC		78,464
o/w Nkokonjeru TC		56,758
321450 Urban Unconditional Grant (Wage)	700,233	600,000
321451 District Unconditional Grant (Wage)	1,197,463	1,171,868
321469 Support Services Conditional Grant (Non-Wage)	379,081	0
321608 General Public Service Pension Arrears (Budgeting)	0	273,141
Total Programme 01	3,463,866	3,452,643
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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		<u> </u>
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Thousana Ogunaa Shiiings	2013/10 Approved Budget (Usiis: 000)	2010/17 Approved Estimates (Csis. 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	120,004	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 Approved Estimates (Ushs. '000)
	Zolo, lo lippio vod Zdagot (esizit 600)	2020, 1. Esperoved Estimates (estimates)
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 Approved Estimates (Ushs. '000)
Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage)	2015/16 Approved Budget (Ushs. '000)	
321467 Sector Conditional Grant (Non-Wage)		2016/17 Approved Estimates (Ushs. '000) 36,816 36,816
321467 Sector Conditional Grant (Non-Wage) Total Programme 07		36,816
321467 Sector Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources	0	36,816 36,816
321467 Sector Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources		36,816
321467 Sector Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings	0	36,816 36,816
321467 Sector Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08	2015/16 Approved Budget (Ushs. '000)	36,816 36,816 2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08	2015/16 Approved Budget (Ushs. '000) 29,059	36,816 36,816 2016/17 Approved Estimates (Ushs. '000) 6,589
Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Programme 09 Community Based Services Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 29,059	36,816 36,816 2016/17 Approved Estimates (Ushs. '000) 6,589
321467 Sector Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Programme 09 Community Based Services	2015/16 Approved Budget (Ushs. '000) 29,059 29,059	36,816 36,816 2016/17 Approved Estimates (Ushs. '000) 6,589 6,589

Total Project 9998

Grand Total Vote 582

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

Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	48,074
Total Project 0100		48,074
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	31,158	0
Total Project 1385	31,158	
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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		34,846
o/w Nkokonjeru TC		23,899
321472 Transitional Development Grant	0	200,000
o/w Construction of District Headquarters		200,000
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348

686,245

22,262,196

451,335 15,475,265

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016/	17 Approved	Estimates (U	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	1,250,933		2,410,160
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	3,352,927		12,484,841
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 PROGRAM			444,124	444,124			544,294	544,294
Total Development Budget Estimates			1,373,232	1,373,232			1,497,100	1,497,100
Total Vote 583	8,466,925	3,130,378	1,373,232	12,970,535	9,131,914	3,352,927	1,497,100	13,981,941

Thousand	Thousand Uganda Shillings 2015/16 Approved Budget (U		2016/17 Approved	Estimates (Ushs. '000)
		Total		Total
Agricu	lture	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
Educat	ion	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 1	Development	63,612		69,086
321467	Sector Conditional Grant (Non-Wage)	63,612		64,739
321472	Transitional Development Grant	0		4,348
Public	Sector Management	2,741,910		2,950,107
212105	Pension for Local Governments	0		106,193
212107	Gratuity for Local Governments	0		272,421
321401	District Unconditional Grant (Non-Wage)	737,485		731,887
321402	Urban Unconditional Grant (Non-Wage)	80,789		107,929
321403	District Discretionary Development Equalization G	rant 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 Gra	int 0		54,544
321469	Support Services Conditional Grant (Non-Wage)	190,664		
321472	Transitional Development Grant	0		165,000
321608	General Public Service Pension Arrears (Budgeting			32,503
Grand 7	Total Vote 583	12,970,535		13,981,941

Development Budget Estimates

Recurrent Budget Estimates Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	106,19
212107 Gratuity for Local Governments	0	272,42
221401 District Unconditional Grant (Non-Wage)	737,485	731,88
221402 Urban Unconditional Grant (Non-Wage)	80,789	107,92
o/w Buyende TC		107,92
221450 Urban Unconditional Grant (Wage)	102,139	104,60
21451 District Unconditional Grant (Wage)	1,186,709	1,054,65
321469 Support Services Conditional Grant (Non-Wage)	190,664	
321608 General Public Service Pension Arrears (Budgeting)	0	32,50
Total Programme 01	2,297,786	2,410,10
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
221466 Sector Conditional Grant (Wage)	106,074	313,36
321467 Sector Conditional Grant (Non-Wage)	93,422	53,50
Fotal Programme 04	199,496	366,86
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	1,043,921	1,088,4
321467 Sector Conditional Grant (Wage)	275,702	275,70
o/w Primary Healthcare Services	213,102	275,70
Total Programme 05	1,319,623	1,364,17
	1,017,040	1,504,17
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	6,028,082	6,570,84
o/w Primary Teachers Salaries		6,118,44
o/w Secondary Teachers Salaries		452,39
321467 Sector Conditional Grant (Non-Wage)	1,662,098	1,662,09
o/w Primary Education & Education Management		639,48
o/w Secondary Education		1,022,61
Total Programme 06	7,690,180	8,232,94
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	37,60
Total Programme 07		37,60
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
221467 Sector Conditional Grant (Non-Wage)	26,605	8,35
Total Programme 08	26,605	8,35
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	63,612	64,7:

Grand Total Vote 583

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

Project 0100 PRODUCTION DEVELOPMI	ENT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ush	ns. '000)	2016/17 Approved Estimates (U	Jshs. '000
321470 Sector Development Grant	_	0		50,83
Total Project 0100				50,83
Project 1382 WATER AND ENVIRONMEN	NT DEVELOPMENT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ush	ns. '000)	2016/17 Approved Estimates (U	Jshs. '000
321470 Sector Development Grant		502,320		584,60
321472 Transitional Development Grant		0		22,00
Total Project 1382		502,320		606,60
Project 1383 EDUCATION DEVELOPMEN	NT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ush	ns. '000)	2016/17 Approved Estimates (U	Jshs. '000
321470 Sector Development Grant		406,090		295,30
Total Project 1383		406,090		295,30
Project 1385 HEALTH DEVELOPMENT				
Thousand Uganda Shillings	2015/16 Approved Budget (Ush	ns. '000)	2016/17 Approved Estimates (U	Jshs. '000
321470 Sector Development Grant		20,698		
Total Project 1385		20,698		
Project 9998 LOCAL GOVERNMENT DEV	VELOPMENT PROGRAM	AS		
Thousand Uganda Shillings	2015/16 Approved Budget (Ush	ns. '000)	2016/17 Approved Estimates (U	Jshs. '000
321403 District Discretionary Development Equalization Grant		444,124	_	320,40
o/w Other 321463 Urban Discretionary Development Equalization Grant		0		320,40 54,54
o/w Buyende TC		U		54,5
21472 Transitional Development Grant		0		165,0
o/w Support for Completion of District Headquarter	rs			165,0
321472 Transitional Development Grant		0		4,3
o/w Support for Development of Youth Councils				4,3
Total Project 9998		444,124		544,2

12,970,535

13,981,941

Vote:584 KYEGEGWA District

Thousand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016/	17 Approved	Estimates (I	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	1,097,864		2,540,055
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	2,251,433		10,251,473
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 PROGRAM			561,507	561,507			738,290	738,290
Total Development Budget Estimates			1,584,480	1,584,480			1,684,056	1,684,056
Total Vote 584	7,021,596	2,020,222	1,584,480	10,626,298	8,000,040	2,251,433	1,684,056	11,935,529

Vote: 584 KYEGEGWA District

Thousand	Thousand Uganda Shillings 2015/16 Approved Budge		2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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
Educat	ion	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 l	Development	45,344	52,660
321467	Sector Conditional Grant (Non-Wage)	45,344	48,312
321472	Transitional Development Grant	0	4,348
Public	Sector Management	2,714,678	3,273,997
212105	Pension for Local Governments	0	87,439
212107	Gratuity for Local Governments	0	60,533
321401	District Unconditional Grant (Non-Wage)	588,941	744,428
321402	Urban Unconditional Grant (Non-Wage)	100,189	96,309
321403	District Discretionary Development Equalization G	rant 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 Gr	ant 0	43,344
321469	Support Services Conditional Grant (Non-Wage)	234,261	
321608	General Public Service Pension Arrears (Budgeting		109,155
Grand 7	Fotal Vote 584	10,626,298	11,935,529

Vote: 584 KYEGEGWA District

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	87,439
212107 Gratuity for Local Governments	0	60,533
321401 District Unconditional Grant (Non-Wage)	588,941	744,428
321402 Urban Unconditional Grant (Non-Wage)	100,189	96,309
o/w Kyegegwa TC		96,309
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	0
321608 General Public Service Pension Arrears (Budgeting)	0	109,155
Total Programme 01	2,153,171	2,540,055
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,295,374	4,594,942
o/w Primary Teachers Salaries	4,293,374	3,839,215
o/w Secondary Teachers Salaries		755,727
321467 Sector Conditional Grant (Non-Wage)	792,161	793,727
o/w Primary Education & Education Management	172,101	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 Approved 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 Approved 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		
	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Programme 09 Community Based Services Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage)	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)

Vote:584 KYEGEGWA District

Grand Total Vote 584

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

Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000	0) 2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant		0 34,44
Total Project 0100		34,44
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000	0) 2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	365,53	569,96
321472 Transitional Development Grant		22,00
Total Project 1382	365,53	591,96
Project 1383 EDUCATION DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000	0) 2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	643,78	258,05
321472 Transitional Development Grant		61,29
Total Project 1383	643,78	319,35
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000	0) 2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	13,66	si <u> </u>
Total Project 1385	13,66	51
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000	0) 2016/17 Approved Estimates (Ushs. '000
321403 District Discretionary Development Equalization Grant	561,50	9 <mark>7 690,59</mark>
o/w LRDP		690,59
21463 Urban Discretionary Development Equalization Grant		0 43,34
o/w Kyegegwa TC		43,34
321472 Transitional Development Grant		4,34
o/w Support for Development of Youth Councils		4,34
Total Project 9998	561,50	738,2

10,626,298

11,935,529

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016	17 Approved	Estimates (U	Jshs. '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	949,800		2,101,789
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	1,881,630		9,602,838
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 PROGRAM			686,731	686,731			1,284,081	1,284,081
Total Development Budget Estimates			2,662,648	2,662,648			2,158,620	2,158,620
Total Vote 585	6,670,703	4,467,043	2,662,648	13,800,394	7,721,208	1,881,630	2,158,620	11,761,458

		015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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
Educat	ion	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 l	Development	47,272	48,408
321467	Sector Conditional Grant (Non-Wage)	47,272	44,060
321472	Transitional Development Grant	0	4,348
Public	Sector Management	4,965,088	3,381,522
212105	Pension for Local Governments	0	77,449
212107	Gratuity for Local Governments	0	196,091
321401	District Unconditional Grant (Non-Wage)	346,222	572,378
321402	Urban Unconditional Grant (Non-Wage)	87,408	103,881
321403	District Discretionary Development Equalization Gr	ant 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 Gra	nt 30,230	59,692
321469	Support Services Conditional Grant (Non-Wage)	2,852,708	
Grand 7	Total Vote 585	13,800,394	11,761,458

Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000'
Thousana Ogunaa Shuungs	2015/10 Approved Budget (USIIS. 000)	2010/17 Approved Estimates (Usiis, 000)
212105 Pension for Local Governments	0	77,44 <u>+</u>
212107 Gratuity for Local Governments	0	196,09
321401 District Unconditional Grant (Non-Wage)	346,222	572,37
321402 Urban Unconditional Grant (Non-Wage)	87,408	103,88
o/w Lamwo TC		47,92
o/w Padibe TC		55,95
321450 Urban Unconditional Grant (Wage)	42,110	42,79
321451 District Unconditional Grant (Wage)	949,909	1,109,19
321469 Support Services Conditional Grant (Non-Wage)	2,852,708	
Total Programme 01	4,278,357	2,101,78
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	181,65
321467 Sector Conditional Grant (Non-Wage)	343,190	49,95
Total Programme 04	436,190	231,60
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Market Control of the Art of the	1 457 030	1.44.40
321466 Sector Conditional Grant (Wage)	1,455,030	1,646,48
321467 Sector Conditional Grant (Non-Wage)	105,728	148,47
o/w Primary Healthcare Services		148,47
Total Programme 05	1,560,759	1,794,96
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,130,654	4,741,07
o/w Primary Teachers Salaries		4,141,75
o/w Secondary Teachers Salaries		599,32
321467 Sector Conditional Grant (Non-Wage)	634,626	634,62
o/w Primary Education & Education Management		446,36
o/w Secondary Education		188,25
Total Programme 06	4,765,280	5,375,70
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	49,87
Total Programme 07		49,87
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	49,888	4,84
Total Programme 08	49,888	4,84
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	47,272	44,06

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item				
Project 0100 PRODUCTION DEVE	LOPMENT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
321470 Sector Development Grant	0	48,682		
Total Project 0100		48,682		
Project 1382 WATER AND ENVIR	ONMENT DEVELOPMENT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVEL	OPMENT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
321470 Sector Development Grant	460,709	166,939		
Total Project 1383	460,709	166,939		
Project 1384 WORKS AND TRANS	PORT DEVELOPMENT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
321470 Sector Development Grant	827,639	403,777		
Total Project 1384	827,639	403,777		
Project 1385 HEALTH DEVELOPM	MENT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 GOVERNME	NT DEVELOPMENT PROGRAMS			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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		
321472 Transitional Development Grant	0	4,348		
o/w Support for Development of Youth Councils		4,348		
Total Project 9998	686,731	1,284,081		
Grand Total Vote 585	13,800,394	11,761,458		

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016/	17 Approved	Estimates (U	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	832,910		1,962,189
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						56,325		56,325
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	1,605,227		7,687,100
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			489,502	489,502
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 PROGRAM			456,085	456,085			1,088,911	1,088,911
Total Development Budget Estimates			2,747,030	2,747,030			2,401,092	2,401,092
Total Vote 586	5,523,516	1,825,998	2,747,030	10,096,545	6,081,873	1,605,227	2,401,092	10,088,192

Thousand Uganda Shillings 2015/16 Approv		Approved Budget (Ushs. '000)	2016/17 Approved	Estimates (Ushs. '000)
		Total		Total
Agricul	lture	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
Educat	ion	4,544,282		4,921,934
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		375,436
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		421,255
321467	Sector Conditional Grant (Non-Wage)	13,698		39,475
321469	Support Services Conditional Grant (Non-Wage)	0		20,000
321470	Sector Development Grant	571,043		361,781
Social l	Development	21,984		26,743
321467	Sector Conditional Grant (Non-Wage)	21,984		22,396
321472	Transitional Development Grant	0		4,348
Public	Sector Management	2,597,138		3,046,752
212105	Pension for Local Governments	0		55,212
212107	Gratuity for Local Governments	0		192,008
321401	District Unconditional Grant (Non-Wage)	255,914		469,507
321402	Urban Unconditional Grant (Non-Wage)	38,608		44,194
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		
321608	General Public Service Pension Arrears (Budgeting)	0		71,988
Grand T	Total Vote 586	10,096,545		10,088,192

D 01 1 1 1 1 1 1		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	55,212
212107 Gratuity for Local Governments	0	192,008
321401 District Unconditional Grant (Non-Wage)	255,914	469,507
321402 Urban Unconditional Grant (Non-Wage)	38,608	44,194
o/w Otuke TC		44,194
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	
321608 General Public Service Pension Arrears (Budgeting)	0	71,988
Total Programme 01	2,141,053	1,962,189
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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	270,100	210,000
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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		
<u> </u>		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2015/16 Approved Budget (Ushs. '000) 3,307,049	3,863,482
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries		3,863,482 3,207,184
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries		3,863,482 3,207,184 656,298
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage)	3,307,049	3,863,482 3,207,184 656,298 568,950
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management	3,307,049	3,863,482 3,207,184 656,298 568,950 312,486
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education	3,307,049	3,863,482 3,207,184 656,298 568,950 312,486 256,464
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education	3,307,049 568,950	3,863,482 3,207,184 656,298 568,950 312,486 256,464
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Total Programme 06 Programme 07 Works	3,307,049 568,950	3,863,482 3,207,184 656,298 568,950 312,486 256,464 4,432,431
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Total Programme 06 Programme 07 Works Thousand Uganda Shillings	3,307,049 568,950 3,875,999	3,863,482 3,207,184 656,298 568,950 312,486 256,464 4,432,431 2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage)	3,307,049 568,950 3,875,999 2015/16 Approved Budget (Ushs. '000)	3,863,482 3,207,184 656,298 568,950 312,486 256,464 4,432,431 2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management	3,307,049 568,950 3,875,999 2015/16 Approved Budget (Ushs. '000)	3,863,482 3,207,184 656,298 568,950 312,486 256,464 4,432,431 2016/17 Approved Estimates (Ushs. '000) 36,325 20,000
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) 321469 Support Services Conditional Grant (Non-Wage) Total Programme 07	3,307,049 568,950 3,875,999 2015/16 Approved Budget (Ushs. '000)	3,863,482 3,207,184 656,298 568,950 312,486 256,464 4,432,431 2016/17 Approved Estimates (Ushs. '000) 36,325 20,000
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) 321469 Support Services Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources	3,307,049 568,950 3,875,999 2015/16 Approved Budget (Ushs. '000) 0 0	3,863,482 3,207,184 656,298 568,950 312,486 256,464 4,432,431 2016/17 Approved Estimates (Ushs. '000) 36,325 20,000 56,325
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) 321469 Support Services Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources	3,307,049 568,950 3,875,999 2015/16 Approved Budget (Ushs. '000)	3,863,482 3,207,184 656,298 568,950 312,486 256,464 4,432,431 2016/17 Approved Estimates (Ushs. '000) 36,325 20,000 56,325
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) 321469 Support Services Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings	3,307,049 568,950 3,875,999 2015/16 Approved Budget (Ushs. '000) 0 0	3,863,482 3,207,184 656,298 568,950 312,486 256,464 4,432,431 2016/17 Approved Estimates (Ushs. '000) 36,325 20,000 56,325 2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings Salafor Sector Conditional Grant (Non-Wage) Total Programme 08 Natural Resources Thousand Uganda Shillings	3,307,049 568,950 3,875,999 2015/16 Approved Budget (Ushs. '000) 0 0 0 2015/16 Approved Budget (Ushs. '000)	3,863,482 3,207,184 656,298 568,950 312,486 256,464 4,432,431 2016/17 Approved Estimates (Ushs. '000) 36,325 20,000 56,325 2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Natural Resources Thousand Uganda Shillings	3,307,049 568,950 3,875,999 2015/16 Approved Budget (Ushs. '000) 0 0 2015/16 Approved Budget (Ushs. '000)	3,863,482 3,207,184 656,298 568,950 312,486 256,464 4,432,431 2016/17 Approved Estimates (Ushs. '000) 36,325 20,000 56,325 2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) 321469 Support Services Conditional Grant (Non-Wage)	3,307,049 568,950 3,875,999 2015/16 Approved Budget (Ushs. '000) 0 0 2015/16 Approved Budget (Ushs. '000)	3,863,482 3,207,184 656,298 568,950 312,486 256,464 4,432,431 2016/17 Approved Estimates (Ushs. '000) 36,325 20,000 56,325
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage) o/w Primary Education & Education Management o/w Secondary Education Total Programme 06 Programme 07 Works Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) 321469 Support Services Conditional Grant (Non-Wage) Total Programme 07 Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Natural Resources Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Programme 09 Community Based Services	3,307,049 568,950 3,875,999 2015/16 Approved Budget (Ushs. '000) 0 0 0 13,698 13,698	3,863,482 3,207,184 656,298 568,950 312,486 256,464 4,432,431 2016/17 Approved Estimates (Ushs. '000) 36,325 20,000 56,325 2016/17 Approved Estimates (Ushs. '000)

Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	24,538
Total Project 0100		24,538
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	571,043	361,781
Total Project 1382	571,043	361,781
Project 1383 EDUCATION DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	668,283	114,066
321472 Transitional Development Grant	0	375,436
Total Project 1383	668,283	489,502
Project 1384 WORKS AND TRANSPORT	DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348
Total Project 9998	456,085	1,088,911
Grand Total Vote 586	10,096,545	10,088,192

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016/	17 Approved	Estimates (U	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	1,369,800		2,676,366
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	2,887,174		12,895,552
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 PROGRAM			799,168	799,168			1,881,453	1,881,453
Total Development Budget Estimates			2,094,775	2,094,775			2,469,105	2,469,105
Total Vote 587	9,246,502	2,560,739	2,094,775	13,902,016	10,008,378	2,887,174	2,469,105	15,364,658

Thousand Uganda Shillings 2015/16 Approv		015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estin	mates (Ushs. '000)
		Total		Total
Agricu	lture	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		
Educat	ion	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 l	Development	47,424		52,730
321467	Sector Conditional Grant (Non-Wage)	47,424		48,383
321472	Transitional Development Grant	0		4,348
Public	Sector Management	2,657,256		4,553,471
212105	Pension for Local Governments	0		108,299
212107	Gratuity for Local Governments	0		312,007
321401	District Unconditional Grant (Non-Wage)	461,592		641,378
321402	Urban Unconditional Grant (Non-Wage)	154,546		210,577
321403	District Discretionary Development Equalization Gra	ant 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 Gran	nt 17,269		121,883
321469	Support Services Conditional Grant (Non-Wage)	302,558		
321472	Transitional Development Grant	0		100,000
321608	General Public Service Pension Arrears (Budgeting)	0		97,540
Grand 7	Fotal Vote 587	13,902,016		15,364,658

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	108,299
212107 Gratuity for Local Governments	0	312,007
321401 District Unconditional Grant (Non-Wage)	461,592	641,378
321402 Urban Unconditional Grant (Non-Wage)	154,546	210,577
o/w Paidha TC		141,211
o/w Zombo TC		69,366
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	0
321608 General Public Service Pension Arrears (Budgeting)	0	97,540
Total Programme 01	1,858,088	2,676,366
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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		
	2015/16 Approved Product (Usha 1000)	2016/17 Annuoved Estimates (Ushs 1000)
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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	10 19 0 00	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 Approved Estimates (Ushs. '000)
221466 Sector Conditional Cront (Wasa)	(70/3/4	6,992,319
321466 Sector Conditional Grant (Wage)	6,786,264	
o/w Primary Teachers Salaries		5,998,915
o/w Secondary Teachers Salaries		712,306 281,098
o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage)	000 550	<u> </u>
, , ,	900,559	900,559
o/w Primary Education & Education Management		535,084
o/w Secondary Education Total Programme 06	7,686,823	365,475 7,892,878
Programme 07 Works	7,000,023	1,022,070
Thousand Uganda Shillings	2015/16 Ammoved Dudget (Light 1999)	2016/17 Approved Estimates (Ushs. '000)
Inousana Oganaa Smuings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Usns. 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 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	47,424	48,383
321467 Sector Conditional Grant (Non-Wage) Total Programme 09	47,424 47,424	48,383 48,383

o/w Support for Development of Youth Councils

Total Project 9998

Grand Total Vote 587

Table V3: Summary of Detailed	Budget Estimates by Program,	Project and Item
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	MENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
201470 5 4 70 1		
321470 Sector Development Grant Total Project 0100	0	40,57
Project 1382 WATER AND ENVIRONMI	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
Thousand Oganda Shuings	2015/10 Approved Budget (Usiis: 000)	2010/17 Approved Estimates (Usils: 000
321470 Sector Development Grant	454,221	273,5
321472 Transitional Development Grant	0	23,00
Total Project 1382	454,221	296,51
Project 1383 EDUCATION DEVELOPM	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
		••
321470 Sector Development Grant	414,782	219,5
Total Project 1383	414,782	219,59
Project 1384 WORKS AND TRANSPORT	T DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	161,511	
Total Project 1384	161,511	
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	265,093	
321472 Transitional Development Grant	0	30,90
Total Project 1385	265,093	30,96
Project 9998 LOCAL GOVERNMENT D	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321403 District Discretionary Development Equalization Grant	781,900	1,655,2
o/w PRDP	17.20	1,655,2
321463 Urban Discretionary Development Equalization Grant o/w Paidha TC	17,269	121,8 83,4
o/w Fatana TC o/w Zombo TC		38,3
321472 Transitional Development Grant	0	100,0
o/w Construction of District Headquarters		100,0
321472 Transitional Development Grant	0	4,3

799,168 13,902,016 4,348

1,881,453

15,364,658

Vote:588 ALBETONG District

Thou	ısand Uganda Shillings	Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)			Ushs. '000)				
Rec	urrent 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	1,543,437		2,610,479
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
Tota	Recurrent Budget Estimates	8,858,471	2,678,913		11,537,385	9,806,687	2,933,399		12,740,087
Dev	relopment 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 PROGRAM			936,519	936,519			1,916,462	1,916,462
Tota	Development Budget Estimates			3,069,204	3,069,204			2,874,188	2,874,188
Tota	Vote 588	8,858,471	2,678,913	3,069,204	14,606,589	9,806,687	2,933,399	2,874,188	15,614,275

Vote:588 ALBETONG District

		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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 l	Development	58,925	61,460
321467	Sector Conditional Grant (Non-Wage)	58,925	57,112
321472	Transitional Development Grant	0	4,348
Public	Sector Management	3,358,059	4,522,593
212105	Pension for Local Governments	0	264,093
212107	Gratuity for Local Governments	0	579,361
321401	District Unconditional Grant (Non-Wage)	397,769	644,874
321402	Urban Unconditional Grant (Non-Wage)	41,490	44,898
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 G	rant 0	24,249
321469	Support Services Conditional Grant (Non-Wage)	841,893	
321608	General Public Service Pension Arrears (Budgetin	g) 0	10,210
Grand 7	Total Vote 588	14,606,589	15,614,275

Vote:588 ALBETONG District

Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	264,09
212107 Gratuity for Local Governments	0	579,36
321401 District Unconditional Grant (Non-Wage)	397,769	644,87
221402 Urban Unconditional Grant (Non-Wage)	41,490	44,89
o/w Alebtong TC		44,89
321450 Urban Unconditional Grant (Wage)	81,282	81,40
321451 District Unconditional Grant (Wage)	1,059,107	985,63
321469 Support Services Conditional Grant (Non-Wage)	841,893	
321608 General Public Service Pension Arrears (Budgeting)	0	10,21
Total Programme 01	2,421,541	2,610,47
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	130,072	217,98
321467 Sector Conditional Grant (Non-Wage)	81,497	45,73
Total Programme 04	211,569	263,72
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
821466 Sector Conditional Grant (Wage)	881,049	1,035,79
321467 Sector Conditional Grant (Non-Wage)	154,438	160,55
o/w Primary Healthcare Services		160,55
Total Programme 05	1,035,487	1,196,34
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,706,962	7,485,86
o/w Primary Teachers Salaries		6,110,33
o/w Secondary Teachers Salaries		892,21
o/w Tertiary Teachers Salaries		483,32
321467 Sector Conditional Grant (Non-Wage)	1,082,992	1,082,99
o/w Primary Education & Education Management		619,64
o/w Secondary Education		329,14
o/w Skills Development		134,20
Total Programme 06	7,789,954	8,568,86
Programme 07 Works Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
nousana Oganaa Smitings	2015/10 Approved Budget (Usiis, 000)	2010/17 Approved Estimates (USIIS. 000
21467 Sector Conditional Grant (Non-Wage)	0	37,23
Cotal Programme 07		37,23
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
21467 Sector Conditional Grant (Non-Wage)	19,909	6,33
Total Programme 08	19,909	6,33
D 00 C '4 D 1C '		
	2015/1/ A ID 1 4 /TLL 1000)	2016/17 Approved Estimates (Ushs. '000
	2015/16 Approved Budget (Ushs. '000)	
Thousand Uganda Shillings	2015/16 Approved Budget (Usns. '000) 58,925	<u>57,11:</u>
Programme 09 Community Based Services Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 09		57,11 57,11

Vote: 588 ALBETONG District

Grand Total Vote 588

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

_	• •	. •
Project 0100 PRODUCTION DEVELOPM	MENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	44,347
Total Project 0100		44,347
Project 1382 WATER AND ENVIRONMI	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	522,006	257,449
Total Project 1382	522,006	257,449
Project 1383 EDUCATION DEVELOPMI	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 DI	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	936,519	1,887,865
o/w PRDP		1,887,865
21463 Urban Discretionary Development Equalization Grant	0	24,249
o/w Alebtong TC		24,249
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils	027, 540	4,348
Total Project 9998	936,519	1,916,462

14,606,589

15,614,275

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016/	17 Approved	Estimates (U	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	1,048,481		3,196,474
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	2,537,805		11,956,778
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 PROGRAM			394,534	394,534			1,421,387	1,421,387
Total Development Budget Estimates			1,500,138	1,500,138			2,023,499	2,023,499
Total Vote 589	7,159,438	2,480,406	1,500,138	11,139,982	9,418,973	2,537,805	2,023,499	13,980,277

Thousand	Uganda Shillings 2	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricul	ture	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	
Educat	ion	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 I	Development	48,099	50,399
321467	Sector Conditional Grant (Non-Wage)	48,099	46,051
321472	Transitional Development Grant	0	4,348
Public S	Sector Management	2,655,209	4,613,514
212105	Pension for Local Governments	0	103,358
212107	Gratuity for Local Governments	0	98,533
321401	District Unconditional Grant (Non-Wage)	315,923	662,296
321402	Urban Unconditional Grant (Non-Wage)	92,963	103,177
321403	District Discretionary Development Equalization Gr	rant 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 Gra	nt 0	47,404
321469	Support Services Conditional Grant (Non-Wage)	545,110	
321608	General Public Service Pension Arrears (Budgeting)		81,117
Grand 7	Total Vote 589	11,139,982	13,980,277

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	103,35
212107 Gratuity for Local Governments	0	98,53
321401 District Unconditional Grant (Non-Wage)	315,923	662,29
321402 Urban Unconditional Grant (Non-Wage)	92,963	103,17
o/w Bulambuli TC		38,66
o/w Bulegeni TC (21450 Urban Unconditional Grant (Wage)	124,827	64,51 218,13
221451 District Unconditional Grant (Wage)	1,181,851	1,929,86
321469 Support Services Conditional Grant (Non-Wage)	545,110	1,722,00
321608 General Public Service Pension Arrears (Budgeting)	0	81,11
Total Programme 01	2,260,675	3,196,47
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
nousana Ogunaa Smiings	2013/10 Approved Budget (Usins, 000)	2010/17 Approved Estimates (USBS: 000)
321466 Sector Conditional Grant (Wage)	119,486	384,10
321467 Sector Conditional Grant (Non-Wage)	96,165	30,85.
Total Programme 04	215,651	414,96
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
nousana Ogunaa Shiiings	2015/10 Approved Budget (Csns. 000)	2010/17 Approved Estimates (Usins: 000)
321466 Sector Conditional Grant (Wage)	1,584,308	2,164,13
321467 Sector Conditional Grant (Wage)	117,521	127,80
o/w Primary Healthcare Services	117,521	127,80
Total Programme 05	1,701,830	2,291,93
Programme 06 Education		
	2015/16 Approved Product (Usha 1000)	2016/17 Annuaved Estimates (Usha 1990)
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
221466 Sector Conditional Creat (Wesse)	4 149 044	4 722 74
321466 Sector Conditional Grant (Wage) o/w Primary Teachers Salaries	4,148,966	4,722,74 3,961,26
o/w Frimary Teachers Salaries		761,47
321467 Sector Conditional Grant (Non-Wage)	1,245,124	1,245,12
o/w Primary Education & Education Management	2)= 10,12= 1	391,35
o/w Secondary Education		853,76
Total Programme 06	5,394,090	5,967,86
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
nousana Ogunaa Shiiings	2015/10 Approved Budget (Usils: 000)	2010/17 Approved Estimates (Usins: 000)
321467 Sector Conditional Grant (Non-Wage)	0	24.09
Total Programme 07	0	34,98 34,98
		34,70
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	19,500	4,51
Total Programme 08	19,500	4,51
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
O Samua Simungs	ZOZOTIO Approved Budget (Usils, 1000)	2010/17 Approved Estillates (Usils, 000
321467 Sector Conditional Grant (Non-Wage)	48,099	46,05

o/w PRDP

Total Project 9998

Grand Total Vote 589

o/w Bulambuli TC

o/w Bulegeni TC
321472 Transitional Development Grant

321463 Urban Discretionary Development Equalization Grant

o/w Support for Development of Youth Councils

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item Project 0100 PRODUCTION DEVELOPMENT Thousand Uganda Shillings 2016/17 Approved Estimates (Ushs. '000) 2015/16 Approved Budget (Ushs. '000) 321470 Sector Development Grant 0 24,685 **Total Project 0100** 24,685 Project 1382 WATER AND ENVIRONMENT DEVELOPMENT 2016/17 Approved Estimates (Ushs. '000) Thousand Uganda Shillings 2015/16 Approved Budget (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 Approved 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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 87,090 **Total Project 1384** 87,090 Project 1385 HEALTH DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 288,100 321472 Transitional Development Grant 21,854 **Total Project 1385** 288,100 21,854 Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS 2016/17 Approved Estimates (Ushs. '000) Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 321403 District Discretionary Development Equalization Grant 394,534 1,369,636

1,369,636

47,404

17,100 30,303

4,348

4,348 1,421,387

13,980,277

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394,534

11,139,982

Thousand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016/	17 Approved	Estimates (U	Jshs. '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	573,316		2,054,170
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	1,296,266	209,306		1,505,572
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	3,879,818	992,894		4,872,712
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 PROGRAM			337,606	337,606			326,302	326,302
Total Development Budget Estimates			1,731,842	1,731,842			808,114	808,114
Total Vote 590	3,068,918	1,519,488	1,731,842	6,320,248	3,879,818	992,894	808,114	5,680,826

Thousand Uganda Shillings 2015/16 Approved Budget (Ushs		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
		Total	Tota
Agricu	lture	249,029	459,367
321466	Sector Conditional Grant (Wage)	154,461	360,820
321467	Sector Conditional Grant (Non-Wage)	94,568	47,083
321470	Sector Development Grant	0	51,460
Educat	tion	1,936,727	1,608,381
321466	Sector Conditional Grant (Wage)	728,677	1,296,266
321467	Sector Conditional Grant (Non-Wage)	209,306	209,300
321470	Sector Development Grant	998,744	102,809
Health		769,873	837,082
321466	Sector Conditional Grant (Wage)	686,224	741,87
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 1	Development	30,702	32,935
321467	Sector Conditional Grant (Non-Wage)	30,702	28,587
321472	Transitional Development Grant	0	4,348
Public	Sector Management	2,918,105	2,376,124
212105	Pension for Local Governments	0	5,690
212107	Gratuity for Local Governments	0	31,612
321401	District Unconditional Grant (Non-Wage)	409,646	476,678
321402	Urban Unconditional Grant (Non-Wage)	47,912	59,335
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	
321472	Transitional Development Grant	0	200,000
Grand '	Total Vote 590	6,320,248	5,680,826

n in the radius		
Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments		5,690
212107 Gratuity for Local Governments		31,612
321401 District Unconditional Grant (Non-Wage)	409,646	<u> </u>
321402 Urban Unconditional Grant (Non-Wage)	47,912	
o/w Buvuma TC	,	59,33:
321450 Urban Unconditional Grant (Wage)	102,724	
321451 District Unconditional Grant (Wage)	1,396,832	
321469 Support Services Conditional Grant (Non-Wage)	623,385	
Total Programme 01	2,580,499	2,054,170
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000	2016/17 Approved Estimates (Ushs. '000)
		2/00
321466 Sector Conditional Grant (Wage)	154,461	
321467 Sector Conditional Grant (Non-Wage)	94,568	
Total Programme 04	249,029	407,907
Programme 05 Health	2015/1/ A	2017/17 Americal Entire 4-2 (U.L. 1000)
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	686,224	741,87
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 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	728,677	1,296,266
o/w Primary Teachers Salaries		1,179,34:
o/w Secondary Teachers Salaries		116,92
321467 Sector Conditional Grant (Non-Wage)	209,306	
o/w Primary Education & Education Management		144,64
o/w Secondary Education		64,659
Total Programme 06	937,983	1,505,577
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)		36,80
Total Programme 07		36,804
Programme 08 Natural Resources		20,00
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 2016/17 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,702	28,58
Total Programme 09	30,702	28,587
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000 356) 2016/17 Approved Estimates (Ushs. '000)

Grand Total Vote 590

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

Project 0100 PRODUCTION DEVELOPM	IENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs.	(000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant		0	51,46
Total Project 0100			51,46
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs.	(000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	38'	7,626	304,54
321472 Transitional Development Grant		0	23,00
Total Project 1382	38	7,626	327,54
Project 1383 EDUCATION DEVELOPME	ENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs.	(000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	998	8,744	102,80
Total Project 1383	998	8,744	102,80
Project 1385 HEALTH DEVELOPMENT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs.	(000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant		7,865	
Total Project 1385		7,865	
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRAMS		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs.	'000)	2016/17 Approved Estimates (Ushs. '000
321403 District Discretionary Development Equalization Grant o/w Other	33'	<mark>7,606</mark>	96,5: 96,5:
321463 Urban Discretionary Development Equalization Grant		0	25,4
o/w Buvuma TC			25,4.
21472 Transitional Development Grant		0	200,0
o/w Construction of District Headquarters			200,0
321472 Transitional Development Grant		0	4,3
o/w Support for Development of Youth Councils			4,3
Total Project 9998	331	<mark>7,606</mark>	326,3

6,320,248

5,680,826

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016	17 Approved	Estimates (U	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	889,638		1,943,813
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	2,635,346		10,955,260
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 PROGRAM			244,882	244,882			168,814	168,814
Total Development Budget Estimates			1,609,869	1,609,869			889,820	889,820
Total Vote 591	7,612,726	2,697,047	1,609,869	11,919,642	8,319,915	2,635,346	889,820	11,845,081

Thousand	Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000		2016/17 Approved Estimates (Ushs. '00
		Total	Tot
Agricu	lture	203,013	419,25
321466	Sector Conditional Grant (Wage)	157,429	364,97
321467	Sector Conditional Grant (Non-Wage)	45,584	29,47
321470	Sector Development Grant	0	24,80
Educat	tion	8,191,888	7,775,62
321466	Sector Conditional Grant (Wage)	5,657,674	5,890,03
321467	Sector Conditional Grant (Non-Wage)	1,514,133	1,514,13
321470	Sector Development Grant	1,020,081	171,45
321472	Transitional Development Grant	0	200,00
Health		1,055,813	1,134,23
321466	Sector Conditional Grant (Wage)	921,573	1,010,73
321467	Sector Conditional Grant (Non-Wage)	120,786	123,50
321470	Sector Development Grant	13,454	
Water	and Environment	360,114	365,67
321467	Sector Conditional Grant (Non-Wage)	28,661	40,92
321470	Sector Development Grant	331,453	301,74
321472	Transitional Development Grant	0	23,00
Social 1	Development	39,101	42,00
321467	Sector Conditional Grant (Non-Wage)	39,101	37,66
321472	Transitional Development Grant	0	4,34
Public	Sector Management	2,069,714	2,108,27
212105	Pension for Local Governments	0	79,81
212107	Gratuity for Local Governments	0	124,94
321401	District Unconditional Grant (Non-Wage)	371,778	494,71
321402	Urban Unconditional Grant (Non-Wage)	53,234	65,32
321403	District Discretionary Development Equalization C	rant 244,882	135,16
321450	Urban Unconditional Grant (Wage)	103,394	91,07
321451	District Unconditional Grant (Wage)	772,656	963,10
321463	Urban Discretionary Development Equalization Gr		29,30
321469	Support Services Conditional Grant (Non-Wage)	523,770	
321608	General Public Service Pension Arrears (Budgeting		124,83
Grand 7	Total Vote 591	11,919,642	11,845,08

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	79,81 ⁻
212107 Gratuity for Local Governments	0	124,940
321401 District Unconditional Grant (Non-Wage)	371,778	494,71
321402 Urban Unconditional Grant (Non-Wage)	53,234	65,32
o/w Kanoni TC		65,32.
321450 Urban Unconditional Grant (Wage)	103,394	91,07
321451 District Unconditional Grant (Wage)	772,656	963,10
321469 Support Services Conditional Grant (Non-Wage)	523,770	
321608 General Public Service Pension Arrears (Budgeting)	0	124,83
Total Programme 01	1,824,832	1,943,81
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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	394,444
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	921,573	1,010,73
321467 Sector Conditional Grant (Non-Wage)	120,786	123,50
o/w Primary Healthcare Services		123,50
Total Programme 05	1,042,359	1,134,239
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,657,674	5,890,038
o/w Primary Teachers Salaries		4,232,650
o/w Secondary Teachers Salaries		1,083,89
o/w Tertiary Teachers Salaries		573,48
321467 Sector Conditional Grant (Non-Wage)	1,514,133	1,514,13
o/w Primary Education & Education Management		389,68.
o/w Secondary Education		486,111
o/w Skills Development	- 454 00F	638,33
Fotal Programme 06	7,171,807	7,404,17
Programme 07 Works Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
nousana Ogunaa Smungs	2013/10 Approved Budget (Usiis, 000)	2010/17 Approved Estimates (Usis: 000
21467 Sector Conditional Grant (Non-Wage)	0	36,93
Fotal Programme 07		36,933
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,661	3,99
Fotal Programme 08	28,661	3,99
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	39,101	37,66
Total Programme 09	39,101	37,66
Development Budget Estimates		
reverpment Budget Estimates	360	

Grand Total Vote 591

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

Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	24,805
Total Project 0100		24,805
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	1,020,081	
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 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	13,454	
Total Project 1385	13,454	
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348
Total Project 9998	244,882	168,814

11,919,642

11,845,081

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016/	17 Approved	Estimates (U	Jshs. '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	1,123,884		2,304,029
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	2,846,100		12,604,491
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 PROGRAM			853,046	853,046			1,676,778	1,676,778
Total Development Budget Estimates			2,481,072	2,481,072			2,349,689	2,349,689
Total Vote 592	8,433,322	3,205,924	2,481,072	14,120,318	9,758,392	2,846,100	2,349,689	14,954,181

	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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	
Educat	ion	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 l	Development	68,296	69,954
321467	Sector Conditional Grant (Non-Wage)	68,296	65,606
321472	Transitional Development Grant	0	4,348
Public	Sector Management	3,383,341	3,976,460
212105	Pension for Local Governments	0	75,255
212107	Gratuity for Local Governments	0	163,665
321401	District Unconditional Grant (Non-Wage)	525,533	614,347
321402	Urban Unconditional Grant (Non-Wage)	397,901	270,617
321403	District Discretionary Development Equalization G	rant 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 Gra	ant 0	136,871
321469	Support Services Conditional Grant (Non-Wage)	401,401	
321472	Transitional Development Grant	0	350,000
Grand 7	Fotal Vote 592	14,120,318	14,954,181

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	75,255
212107 Gratuity for Local Governments	0	163,665
321401 District Unconditional Grant (Non-Wage)	525,533	614,347
321402 Urban Unconditional Grant (Non-Wage)	397,901	270,617
o/w Bweyale TC		139,852
o/w Kigumba TC		79,844
o/w Kiryandongo TC	200	50,920
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) Total Programme 01	401,401 2,530,295	2,304,029
Programme 04 Production and Marketing	در شورا کار کی مارون کی کی مارون کی کی مارون کی کی مارون کی	2 ₁ 5017 ₃ 027
	2015/1/ A	201/17 4
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
Thousand Oganda Shirings		
	68 296	65 606.
321467 Sector Conditional Grant (Non-Wage) Total Programme 09	68,296 364 68,296	65,606 65,606

Project 9998 LOCAL GOVERNMENT DEV Thousand Uganda Shillings 321403 District Discretionary Development Equalization Grant o/w PRDP 321463 Urban Discretionary Development Equalization Grant o/w Bweyale TC o/w Kigumba TC o/w Kiryandongo TC 321472 Transitional Development Grant o/w Construction of Kigumba TC Headquarters o/w Construction of Kiryandongo TC Headquarters o/w Construction of Kiryandongo TC Headquarters o/w Support for Construction of Masindi Port Sub-C 321472 Transitional Development Grant o/w Support for Development of Youth Councils Total Project 9998	2015/16 Approved Budget (Ushs. '000) 853,046 0	2016/17 Approved Estimates (Ushs. '000) 1,185,560 1,185,560 136,871 74,333 39,632 22,906 350,000 100,000 100,000 100,000 4,348 4,348 4,348
Project 9998 LOCAL GOVERNMENT DEV Thousand Uganda Shillings 321403 District Discretionary Development Equalization Grant o/w PRDP 321463 Urban Discretionary Development Equalization Grant o/w Bweyale TC o/w Kigumba TC o/w Kiryandongo TC 321472 Transitional Development Grant o/w Construction of Kigumba TC Headquarters o/w Construction of Bweyale TC Headquarters o/w Construction of Kiryandongo TC Headquarters o/w Support for Construction of Masindi Port Sub-C 321472 Transitional Development Grant	2015/16 Approved Budget (Ushs. '000) 853,046 0 0 county Headquarters	1,185,560 1,185,560 136,871 74,333 39,632 22,906 350,000 100,000 100,000 100,000 50,000 4,348
Project 9998 LOCAL GOVERNMENT DEV Thousand Uganda Shillings 321403 District Discretionary Development Equalization Grant o/w PRDP 321463 Urban Discretionary Development Equalization Grant o/w Bweyale TC o/w Kigumba TC o/w Kiryandongo TC 321472 Transitional Development Grant o/w Construction of Kigumba TC Headquarters o/w Construction of Bweyale TC Headquarters o/w Construction of Kiryandongo TC Headquarters o/w Support for Construction of Masindi Port Sub-Construction of Masindi Port Su	2015/16 Approved Budget (Ushs. '000) 853,046 0 0 county Headquarters	1,185,560 1,185,560 136,871 74,333 39,632 22,906 350,000 100,000 100,000 100,000 50,000
Project 9998 LOCAL GOVERNMENT DEV Thousand Uganda Shillings 321403 District Discretionary Development Equalization Grant o/w PRDP 321463 Urban Discretionary Development Equalization Grant o/w Bweyale TC o/w Kigumba TC o/w Kigumba TC o/w Kiryandongo TC 321472 Transitional Development Grant o/w Construction of Kigumba TC Headquarters o/w Construction of Bweyale TC Headquarters o/w Construction of Kiryandongo TC Headquarters	2015/16 Approved Budget (Ushs. '000) 853,046 0	1,185,560 1,185,560 136,871 74,333 39,632 22,906 350,000 100,000 100,000 100,000
Project 9998 LOCAL GOVERNMENT DEV Thousand Uganda Shillings 321403 District Discretionary Development Equalization Grant o/w PRDP 321463 Urban Discretionary Development Equalization Grant o/w Bweyale TC o/w Kigumba TC o/w Kigumba TC o/w Kiryandongo TC 321472 Transitional Development Grant o/w Construction of Kigumba TC Headquarters o/w Construction of Bweyale TC Headquarters	2015/16 Approved Budget (Ushs. '000) 853,046	1,185,560 1,185,560 136,871 74,333 39,632 22,906 350,000 100,000 100,000
Project 9998 LOCAL GOVERNMENT DEX Thousand Uganda Shillings 321403 District Discretionary Development Equalization Grant o/w PRDP 321463 Urban Discretionary Development Equalization Grant o/w Bweyale TC o/w Kigumba TC o/w Kiryandongo TC 321472 Transitional Development Grant	2015/16 Approved Budget (Ushs. '000) 853,046	1,185,560 1,185,560 136,871 74,333 39,632 22,906 350,000
Project 9998 LOCAL GOVERNMENT DEV Thousand Uganda Shillings 321403 District Discretionary Development Equalization Grant o/w PRDP 321463 Urban Discretionary Development Equalization Grant o/w Bweyale TC o/w Kigumba TC o/w Kiryandongo TC	2015/16 Approved Budget (Ushs. '000) 853,046	1,185,560 1,185,560 136,871 74,333 39,632 22,906
Project 9998 LOCAL GOVERNMENT DEX Thousand Uganda Shillings 321403 District Discretionary Development Equalization Grant o/w PRDP 321463 Urban Discretionary Development Equalization Grant o/w Bweyale TC o/w Kigumba TC	2015/16 Approved Budget (Ushs. '000)	1,185,560 1,185,560 136,871 74,333 39,632
Project 9998 LOCAL GOVERNMENT DEX Thousand Uganda Shillings 321403 District Discretionary Development Equalization Grant o/w PRDP 321463 Urban Discretionary Development Equalization Grant o/w Bweyale TC	2015/16 Approved Budget (Ushs. '000)	1,185,560 1,185,560 136,871 74,333
Project 9998 LOCAL GOVERNMENT DEX Thousand Uganda Shillings 321403 District Discretionary Development Equalization Grant o/w PRDP 321463 Urban Discretionary Development Equalization Grant	2015/16 Approved Budget (Ushs. '000)	1,185,560 1,185,560 136,871
Project 9998 LOCAL GOVERNMENT DEV Thousand Uganda Shillings 321403 District Discretionary Development Equalization Grant o/w PRDP	2015/16 Approved Budget (Ushs. '000)	1,185,560 1,185,560
Project 9998 LOCAL GOVERNMENT DEV Thousand Uganda Shillings 321403 District Discretionary Development Equalization Grant	2015/16 Approved Budget (Ushs. '000)	1,185,560
Project 9998 LOCAL GOVERNMENT DEV Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	· · · · · · · · · · · · · · · · · · ·
Project 9998 LOCAL GOVERNMENT DEV		2016/17 Approved Estimates (Ushs. '000)
	ELOPMENT PROGRAMS	
Total Project 1385		
m	242,353	33,342
321472 Transitional Development Grant	0	33,342
321470 Sector Development Grant	242,353	0
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Project 1385 HEALTH DEVELOPMENT		
Total Project 1384	318,888	
321470 Sector Development Grant	318,888	0
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Project 1384 WORKS AND TRANSPORT I	DEVELOPMENT	
Total Project 1383	438,389	245,232
321470 Sector Development Grant	438,389	245,232
inousund Ogundu Smirigs	2015/10 Approved Budget (Osiis, 000)	2010/17 Approved Estimates (Osiis, 000)
Project 1383 EDUCATION DEVELOPMEN Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
	<u> </u>	347,570
321472 Transitional Development Grant Total Project 1382	628,397	23,000 349,576
321470 Sector Development Grant	628,397	326,576
201/20 2	CEO 207	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Project 1382 WATER AND ENVIRONMEN	T DEVELOPMENT	
Total Project 0100		44,762
321470 Sector Development Grant	0	44,762
mousund Ogunda Smithes	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Thousand Haanda Shillings		
Thousand Uganda Shillings	ENT	
Development Budget Estimates Project 0100 PRODUCTION DEVELOPME Thousand Unanda Shillings		

Thousand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016/	17 Approved	Estimates (I	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	1,130,796		2,215,957
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	3,482,879		15,213,373
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 PROGRAM			460,707	460,707			471,153	471,153
Total Development Budget Estimates			1,316,344	1,316,344			1,224,110	1,224,110
Total Vote 593	10,280,621	3,587,658	1,316,344	15,184,624	11,730,494	3,482,879	1,224,110	16,437,483

Thousand	Thousand Uganda Shillings 2015/16 Approved		2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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
Educat	ion	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 l	Development	37,607	44,469
321467	Sector Conditional Grant (Non-Wage)	37,607	40,121
321472	Transitional Development Grant	0	4,348
Public	Sector Management	2,627,723	2,682,762
212105	Pension for Local Governments	0	106,587
212107	Gratuity for Local Governments	0	296,974
321401	District Unconditional Grant (Non-Wage)	419,410	638,822
321402	Urban Unconditional Grant (Non-Wage)	62,115	58,279
321403	District Discretionary Development Equalization Gra	nt 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 Gran		26,854
321469	Support Services Conditional Grant (Non-Wage)	747,122	
321472	Transitional Development Grant	0	200,000
321608	General Public Service Pension Arrears (Budgeting)	0	30,135
Grand 7	Total Vote 593	15,184,624	16,437,483

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 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	106,58
212107 Gratuity for Local Governments	0	296,97
221401 District Unconditional Grant (Non-Wage)	419,410	638,82
221402 Urban Unconditional Grant (Non-Wage)	62,115	58,27
o/w Luuka TC		58,27
221450 Urban Unconditional Grant (Wage)	61,979	67,73
221451 District Unconditional Grant (Wage)	876,390	1,017,42
321469 Support Services Conditional Grant (Non-Wage)	747,122	
321608 General Public Service Pension Arrears (Budgeting)	0	30,13
Total Programme 01	2,167,016	2,215,95
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	126,243	313,20
321467 Sector Conditional Grant (Non-Wage)	60,776	37,71
Total Programme 04	187,019	350,92
Programme 05 Health		<u> </u>
	2015/1/ 1	2017/17 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
221466 Sector Conditional Grant (Wage)	1,251,043	1,387,17
321467 Sector Conditional Grant (Non-Wage)	200,823	200,82
o/w Primary Healthcare Services		200,82
Total Programme 05	1,451,866	1,588,00
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	7,964,966	8,944,94
o/w Primary Teachers Salaries		7,997,77
o/w Secondary Teachers Salaries		947,17
321467 Sector Conditional Grant (Non-Wage)	2,031,967	2,031,96
o/w Primary Education & Education Management	2,002,907	613,78
o/w Secondary Education		1,418,18
Total Programme 06	9,996,933	10,976,91
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	35,37
Total Programme 07		35,37
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	27,838	6,08
Total Programme 08	27,838	6,08
Programme 09 Community Based Services		
	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
Thousand Uganda Shillings		
Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage)	37,607	40,12

Development Budget Estimates

Total Project 9998

Grand Total Vote 593

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

Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	33,072
Total Project 0100		33,072
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	40,790	
Total Project 1385	40,790	
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,34

460,707

15,184,624

471,153

16,437,483

Thousand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016/	17 Approved	Estimates (I	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	901,210		2,183,771
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	2,207,411		11,808,128
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 PROGRAM			650,873	650,873			311,735	311,735
Total Development Budget Estimates			1,810,763	1,810,763			1,177,705	1,177,705
Total Vote 594	8,620,383	3,304,922	1,810,763	13,736,068	9,600,717	2,207,411	1,177,705	12,985,833

		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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
Educat	tion	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	47,423
321467	Sector Conditional Grant (Non-Wage)	41,097	43,075
321472	Transitional Development Grant	0	4,348
Public	Sector Management	3,892,962	2,491,158
212105	Pension for Local Governments	0	65,093
212107	Gratuity for Local Governments	0	71,503
321401	District Unconditional Grant (Non-Wage)	480,107	686,617
321402	Urban Unconditional Grant (Non-Wage)	74,260	77,998
321403	District Discretionary Development Equalization C	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 Gr	ant 0	39,816
321469	Support Services Conditional Grant (Non-Wage)	1,438,894	
Grand '	Total Vote 594	13,736,068	12,985,833

	· · ·	
Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	65,093
212107 Gratuity for Local Governments	0	71,50
321401 District Unconditional Grant (Non-Wage)	480,107	686,617
321402 Urban Unconditional Grant (Non-Wage)	74,260	77,998
o/w Namayingo TC	. 1,200	77,998
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	2)2 10,000
Total Programme 01	3,242,090	2,183,77
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	128,718	353,979
321467 Sector Conditional Grant (Non-Wage)	99,774	54,44
Total Programme 04	228,492	408,423
Programme 05 Health	AA444	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,213,638	1,381,82
321467 Sector Conditional Grant (Non-Wage)	159,881	176,63
o/w Primary Healthcare Services		176,63
Total Programme 05	1,373,519	1,558,459
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,029,200	6,582,356
o/w Primary Teachers Salaries		6,080,05
o/w Secondary Teachers Salaries		502,29
321467 Sector Conditional Grant (Non-Wage)	982,701	982,70
o/w Primary Education & Education Management		492,76
o/w Secondary Education		489,93
Total Programme 06	7,011,901	7,565,05
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	42,77
Total Programme 07		42,77
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	28,207	6,56
Total Programme 08	28,207	6,564
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,097	43,073
Total Programme 09	41,097	43,07:
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	ENT	

Grand Total Vote 594

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

Project 0100 PRODUCTION DEVELOPM	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	54,293
Total Project 0100		54,293
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
221470 Seates Development Court	502,320	552,76
321470 Sector Development Grant 321472 Transitional Development Grant	0	
Total Project 1382	502,320	
•	<u> </u>	5/5,/03
Project 1383 EDUCATION DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	13,247	
Total Project 1385	13,247	
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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	39,810
o/w Namayingo TC		39,810
321472 Transitional Development Grant	0	4,34
o/w Support for Development of Youth Councils		4,346
Total Project 9998	650,873	311,73

13,736,068

12,985,833

Thousand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016/	17 Approved	Estimates (U	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	595,032		1,904,352
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	1,047,926		6,140,532
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			600,275	600,275
1385 HEALTH DEVELOPMENT			24,978	24,978				
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAM			490,599	490,599			311,458	311,458
Total Development Budget Estimates			1,323,313	1,323,313			1,125,254	1,125,254
Total Vote 595	4,145,127	1,907,553	1,323,313	7,375,993	5,092,606	1,047,926	1,125,254	7,265,786

Thousand	Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000)		2016/17 Approved Estimates (Ushs. '000)
	Total		Total
Agricu	lture	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
Educat	ion	2,889,315	3,667,036
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
321472	Transitional Development Grant	0	500,000
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 l	Development	25,207	27,386
321467	Sector Conditional Grant (Non-Wage)	25,207	23,039
321472	Transitional Development Grant	0	4,348
Public	Sector Management	3,298,373	2,211,462
212105	Pension for Local Governments	0	2,835
212107	Gratuity for Local Governments	0	20,939
321401	District Unconditional Grant (Non-Wage)	300,205	392,584
321402	Urban Unconditional Grant (Non-Wage)	161,706	167,268
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 G	rant 14,598	69,969
321469	Support Services Conditional Grant (Non-Wage)	1,001,643	
321608	General Public Service Pension Arrears (Budgetin		11,406
Grand 7	Fotal Vote 595	7,375,993	7,265,786

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	2,835
212107 Gratuity for Local Governments	0	20,939
321401 District Unconditional Grant (Non-Wage)	300,205	392,584
321402 Urban Unconditional Grant (Non-Wage)	161,706	167,268
o/w Kanara TC		51,948
o/w Karugutu TC		63,126
o/w Kibuuku TC		24,001
o/w Rwebisengo TC		28,193
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	
321608 General Public Service Pension Arrears (Budgeting)	0	11,406
Total Programme 01	2,807,775	1,904,352
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	25,207	23,039
Total Programme 09	25,207	23,039
	376	

o/w Rwebisengo TC

o/w Support for Development of Youth Councils

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 595

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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 13,566 **Total Project 0100** 13,566 Project 1382 WATER AND ENVIRONMENT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 329,000 321470 Sector Development Grant 176,956 321472 Transitional Development Grant 23,000 0 **Total Project 1382** 329,000 199,956 Project 1383 EDUCATION DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 478,737 100,275 321472 Transitional Development Grant 0 500,000 **Total Project 1383** 478,737 600,275 Project 1385 HEALTH DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 24,978 **Total Project 1385** 24,978 Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) 321403 District Discretionary Development Equalization Grant 476,001 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

490,599

7,375,993

11,162

4,348 4,348

311,458 7,265,786

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016	17 Approved	Estimates (Jshs. '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	1,771,009		3,163,223
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						57,641		57,641
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	4,022,087		15,659,200
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 PROGRAM			863,994	863,994			2,065,217	2,065,217
Total Development Budget Estimates			2,804,439	2,804,439			3,265,586	3,265,586
Total Vote 596	9,998,662	3,624,894	2,804,439	16,427,994	11,637,113	4,022,087	3,265,586	18,924,786

	Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000)		2016/17 Approved Estimates (Ushs. '000)
		Total	
Agricu	lture	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
Educat	ion	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	546,493
321467	Sector Conditional Grant (Non-Wage)	79,771	45,407
321469	Support Services Conditional Grant (Non-Wage)	0	20,000
321470	Sector Development Grant	679,226	481,085
Social l	Development	17,526	30,784
321467	Sector Conditional Grant (Non-Wage)	17,526	26,436
321472	Transitional Development Grant	0	4,348
Public	Sector Management	3,383,603	5,224,092
212105	Pension for Local Governments	0	272,633
212107	Gratuity for Local Governments	0	495,513
321401	District Unconditional Grant (Non-Wage)	466,858	728,637
321402	Urban Unconditional Grant (Non-Wage)	77,438	81,345
321403	District Discretionary Development Equalization G	rant 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 Gra	ant 62,093	36,973
321469	Support Services Conditional Grant (Non-Wage)	768,357	
321608	General Public Service Pension Arrears (Budgeting	0	192,881
Grand 7	Fotal Vote 596	16,427,994	18,924,786

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
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212105 Pension for Local Governments	0	272,633
212107 Gratuity for Local Governments	0	495,513
321401 District Unconditional Grant (Non-Wage)	466,858	728,637
321402 Urban Unconditional Grant (Non-Wage)	77,438	81,345
o/w Kasilo TC o/w Serere TC		36,764 44,581
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	0
321608 General Public Service Pension Arrears (Budgeting)	0	192,881
Total Programme 01	2,519,609	3,163,223
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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	0.000	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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	37,641
321469 Support Services Conditional Grant (Non-Wage)	0	20,000
Total Programme 07		57,641
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	17,526	26,436
Total Programme 09	380 17,526	26,436
	JUU 17,320	20,430

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 596

o/w Support for Development of Youth Councils

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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 49,793 **Total Project 0100** 49,793 Project 1382 WATER AND ENVIRONMENT DEVELOPMENT Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved 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 Approved 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 Approved Estimates (Ushs. '000) 321470 Sector Development Grant 544,227 403,777 **Total Project 1384** 544,227 403,777 Project 1385 HEALTH DEVELOPMENT 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000) Thousand Uganda Shillings 321470 Sector Development Grant 435,009 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 Approved Estimates (Ushs. '000) 321403 District Discretionary Development Equalization Grant 801,902 2,023,896 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

863,994

16,427,994

4,348

4,348

2,065,217

18,924,786

Thor	ısand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016/	17 Approved	Estimates (Ushs. '000)
Rec	urrent 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	1,022,949		2,121,770
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
Tota	Recurrent Budget Estimates	9,260,998	2,342,399		11,603,397	9,303,232	2,112,487		11,415,719
Den	velopment 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 PROGRAM			658,082	658,082			763,046	763,046
Tota	Development Budget Estimates			1,651,558	1,651,558			1,644,999	1,644,999
Tota	Vote 597	9,260,998	2,342,399	1,651,558	13,254,954	9,303,232	2,112,487	1,644,999	13,060,718

Thousand Uganda Shillings 2015/16 Approved Budget		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved F	Estimates (Ushs. '000)
		Total		Total
Agricu	lture	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
Educat	ion	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 1	Development	35,536		41,957
321467	Sector Conditional Grant (Non-Wage)	35,536		37,609
321472	Transitional Development Grant	0		4,348
Public	Sector Management	2,929,735		2,880,468
212105	Pension for Local Governments	0		57,211
212107	Gratuity for Local Governments	0		49,734
321401	District Unconditional Grant (Non-Wage)	450,110		626,676
321402	Urban Unconditional Grant (Non-Wage)	105,013		133,813
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 Gr	ant 0		62,468
321469	Support Services Conditional Grant (Non-Wage)	688,198		
321608	General Public Service Pension Arrears (Budgeting	9)		155,516
Grand '	Fotal Vote 597	13,254,954		13,060,718

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 Approved Estimates (Ushs. '000)
NINIOS D		57.01
212105 Pension for Local Governments	0	57,21
212107 Gratuity for Local Governments	0	49,73
21401 District Unconditional Grant (Non-Wage)	450,110	626,67
21402 Urban Unconditional Grant (Non-Wage)	105,013	133,81
o/w Butemba TC		73,60
o/w Ntwetwe TC	245 117	60,20
221450 Urban Unconditional Grant (Wage)	245,117	223,26
321451 District Unconditional Grant (Wage)	783,215	875,55
321469 Support Services Conditional Grant (Non-Wage)	688,198	155 51
221608 General Public Service Pension Arrears (Budgeting) Fotal Programme 01	2,271,653	155,51 2,121,77
	2,211,033	2,121,//
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	145,598	374,45
321467 Sector Conditional Grant (Non-Wage)	68,281	40,58
Total Programme 04	213,879	415,03
Programme 05 Health		
	2015/16 Approved Product (Hober 1000)	2016/17 Ammoved Estimates (Helis 1000
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
21466 Sector Conditional Grant (Wage)	1,248,387	1,305,93
321467 Sector Conditional Grant (Non-Wage)	173,243	173,24
o/w Primary Healthcare Services		173,24
Total Programme 05	1,421,629	1,479,18
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
o o		`
321466 Sector Conditional Grant (Wage)	6,838,682	6,524,02
o/w Primary Teachers Salaries	3,000	5,779,45
o/w Secondary Teachers Salaries		744,56
321467 Sector Conditional Grant (Non-Wage)	793,397	793,39
o/w Primary Education & Education Management		404,73
o/w Secondary Education		388,66
Fotal Programme 06	7,632,079	7,317,41
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
nousana Oganaa Smitings	2013/10 Approved Budget (Csils. 000)	2010/17 Approved Estimates (Usins, 000
221467 Sector Conditional Grant (Non-Wage)	0	39,08
Total Programme 07		39,08
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000'
21467 Sector Conditional Grant (Non-Wage)	28,621	5,62
Total Programme 08	28,621	5,62
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	35,536	37,60
		57,00

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Development Budget Estimates

Total Project 9998

Grand Total Vote 597

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

Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	37,156
Total Project 0100		37,156
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	478,737	209,27-
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 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	12,419	
Total Project 1385	12,419	
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	658,082	696,23
o/w LRDP		696,230
321463 Urban Discretionary Development Equalization Grant	0	62,46
o/w Butemba TC		34,77
o/w Ntwetwe TC		27,69
321472 Transitional Development Grant	0	4,34
o/w Support for Development of Youth Councils		4,34

658,082

13,254,954

763,046

13,060,718

Thousand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016	17 Approved	Estimates (U	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	1,436,415		2,704,438
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	8,211,991	2,099,875		10,311,866
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	10,990,210	4,019,708		15,009,918
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 PROGRAM			476,208	476,208			212,139	212,139
Total Development Budget Estimates			1,088,393	1,088,393			724,657	724,657
Total Vote 598	9,120,424	3,681,646	1,088,393	13,890,463	10,990,210	4,019,708	724,657	15,734,576

Thousand Uganda Shillings 2015/16 Approved B		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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
Educat	ion	9,182,875	10,571,115
321466	Sector Conditional Grant (Wage)	6,809,812	8,211,991
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 l	Development	31,309	36,590
321467	Sector Conditional Grant (Non-Wage)	31,309	32,242
321472	Transitional Development Grant	0	4,348
Public	Sector Management	2,400,162	2,912,229
212105	Pension for Local Governments	0	214,997
212107	Gratuity for Local Governments	0	275,954
321401	District Unconditional Grant (Non-Wage)	371,525	493,637
321402	Urban Unconditional Grant (Non-Wage)	126,566	195,609
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 Gr	rant 0	85,211
321469	Support Services Conditional Grant (Non-Wage)	601,561	
321608	General Public Service Pension Arrears (Budgeting	g) 0	256,217
Grand 7	Total Vote 598	13,890,463	15,734,576

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		•
212105 Pension for Local Governments	0	214,997
212107 Gratuity for Local Governments	0	275,954
321401 District Unconditional Grant (Non-Wage)	371,525	493,637
321402 Urban Unconditional Grant (Non-Wage)	126,566	195,609
o/w Kalungu TC		49,834
o/w Kyamulibwa TC		54,621
o/w Lukaya TC	166 970	91,154 311,581
321450 Urban Unconditional Grant (Wage) 321451 District Unconditional Grant (Wage)	166,870 657,433	956,442
321469 Support Services Conditional Grant (Non-Wage)	601,561	750,442
321608 General Public Service Pension Arrears (Budgeting)	0	256,217
Total Programme 01	1,923,954	2,704,438
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Inousana Oganaa Smitings	2015/10 Approved Budget (Usiis. 000)	2010/17 Approved Estimates (Usiis. 000)
321466 Sector Conditional Grant (Wage)	146,402	222,467
321467 Sector Conditional Grant (Wage)	39,764	29,201
Total Programme 04	186,166	251,668
Programme 05 Health		
	2015/16 Approved Product (Units 1000)	2016/17 Ammored Estimates (Hobs. 1999)
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,809,812	8,211,991
o/w Primary Teachers Salaries		6,542,231
o/w Secondary Teachers Salaries		1,561,106
o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage)	2,099,875	108,654 2,099,875
o/w Primary Education & Education Management	2,077,013	538,284
o/w Secondary Education		1,412,112
o/w Skills Development		149,479
Total Programme 06	8,909,687	10,311,866
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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		
	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage)	2015/16 Approved Budget (Ushs. '000) 388 31,309	2016/17 Approved Estimates (Ushs. '000)

o/w Support for Development of Youth Councils

Total Project 9998

Grand Total Vote 598

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 Approved Estimates (Ushs. '000)		
Total Programme 09	31,309	32,242		
Development Budget Estimates				
Project 0100 PRODUCTION DEVELOPM	IENT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
321470 Sector Development Grant	0	21,638		
Total Project 0100		21,638		
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	ENT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)		
321470 Sector Development Grant	9,997	0		
Total Project 1385	9,997			
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRAMS			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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		20,669		
o/w Kyamulibwa TC		23,078		
o/w Lukaya TC		41,464		
321472 Transitional Development Grant	0	4,348		

476,208 13,890,463 4,348 212,139

15,734,576

Thousand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016	17 Approved	Estimates (U	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	1,519,036		2,855,867
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	9,707,193	2,241,988		11,949,181
07 Works						54,264		54,264
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	12,758,065	4,153,366		16,911,430
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 PROGRAM			380,447	380,447			684,333	684,333
Total Development Budget Estimates			1,121,862	1,121,862			1,959,623	1,959,623
Total Vote 599	10,973,589	3,944,248	1,121,862	16,039,699	12,758,065	4,153,366	1,959,623	18,871,054

Thousand	Uganda Shillings 2	015/16 Approved Budget (Ushs. '000)	2016/17 Approved	Estimates (Ushs. '000)
		Total		Total
Agricul	lture	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
Educat	ion	10,715,792		12,504,362
321466	Sector Conditional Grant (Wage)	8,200,616		9,707,193
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		740,012
321467	Sector Conditional Grant (Non-Wage)	43,591		42,407
321469	Support Services Conditional Grant (Non-Wage)	0		18,000
321470	Sector Development Grant	455,373		420,605
321472	Transitional Development Grant	0		259,000
Social l	Development	44,949		51,083
321467	Sector Conditional Grant (Non-Wage)	44,949		46,736
321472	Transitional Development Grant	0		4,348
Public	Sector Management	2,854,335		3,535,852
212105	Pension for Local Governments	0		145,872
212107	Gratuity for Local Governments	0		310,744
321401	District Unconditional Grant (Non-Wage)	509,303		642,861
321402	Urban Unconditional Grant (Non-Wage)	469,298		152,475
321403	District Discretionary Development Equalization Gr	ant 380,447		184,325
321450	Urban Unconditional Grant (Wage)	262,945		294,641
321451	District Unconditional Grant (Wage)	909,016		1,042,190
321463	Urban Discretionary Development Equalization Gra	nt 0		67,659
321469	Support Services Conditional Grant (Non-Wage)	323,327		
321472	Transitional Development Grant	0		428,000
321608	General Public Service Pension Arrears (Budgeting)	0		267,085
Grand 7	Total Vote 599	16,039,699		18,871,054

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	145,872
212107 Gratuity for Local Governments	0	310,744
321401 District Unconditional Grant (Non-Wage)	509,303	642,861
321402 Urban Unconditional Grant (Non-Wage)	469,298	152,475
o/w Kyazanga TC o/w Lwengo TC		76,238 76,238
321450 Urban Unconditional Grant (Wage)	262,945	294,641
321451 District Unconditional Grant (Wage)	909,016	1,042,190
321469 Support Services Conditional Grant (Non-Wage)	323,327	0
321608 General Public Service Pension Arrears (Budgeting)	0	267,085
Total Programme 01	2,473,888	2,855,867
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
201455 0	0.400 (4)	4 707 103
321466 Sector Conditional Grant (Wage)	8,200,616	9,707,193
o/w Primary Teachers Salaries		8,162,826
o/w Secondary Teachers Salaries		1,225,145
o/w Tertiary Teachers Salaries	2 241 000	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 o/w Skills Development		1,451,136 134,200
Total Programme 06	10,442,604	11,949,181
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	36,264
321469 Support Services Conditional Grant (Non-Wage)	0	18,000
Total Programme 07		54,264
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	44,949	46,736
Total Programme 09	392 44,949	46,736
	J32 +1,747	40,730

o/w Support for Development of Youth Councils

Total Project 9998

Grand Total Vote 599

Table V3: Summary of Detailed B	Sudget Estimates by	Program	, Project and Item
Development Budget Estimates			
Project 0100 PRODUCTION DEVELOPM	ENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Us	shs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant		0	40,505
Total Project 0100			40,505
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Us	shs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant		455,373	420,605
321472 Transitional Development Grant		0	259,000
o/w Increase in Rural Water and Sanitation Grant			200,000
o/w Water Provision for Kinoni Town Board			18,000
o/w Water Provision for Lwengo TC			18,000
Total Project 1382		455,373	679,605
Project 1383 EDUCATION DEVELOPME	NT		
Thousand Uganda Shillings	2015/16 Approved Budget (Us	shs. '000)	2016/17 Approved 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 (Us	shs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant		12,853	0
Total Project 1385		12,853	
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRA	MS	
Thousand Uganda Shillings	2015/16 Approved Budget (Us	shs. '000)	2016/17 Approved 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 Physical Planning and Sanitation Improvement	t for Kyazanga TC		128,000
321472 Transitional Development Grant		0	4,348

380,447

16,039,699

4,348

684,333

18,871,054

Thousand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016/	17 Approved	Estimates (l	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	801,906		1,918,438
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	2,332,133		10,365,630
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 PROGRAM			192,165	192,165			348,994	348,994
Total Development Budget Estimates			802,922	802,922			772,853	772,853
Total Vote 600	6,841,963	2,226,395	802,922	9,871,280	8,033,498	2,332,133	772,853	11,138,483

Thousand Uganda Shillings 2015/16		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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
Educat	ion	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 1	Development	24,967	30,210
321467	Sector Conditional Grant (Non-Wage)	24,967	25,862
321472	Transitional Development Grant	0	4,348
Public	Sector Management	1,744,082	2,263,084
212105	Pension for Local Governments	0	74,060
212107	Gratuity for Local Governments	0	127,721
321401	District Unconditional Grant (Non-Wage)	345,167	476,887
321402	Urban Unconditional Grant (Non-Wage)	47,658	55,110
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	
321472	Transitional Development Grant	0	200,000
321608	General Public Service Pension Arrears (Budgeti	ng) 0	68,128
Grand 7	Fotal Vote 600	9,871,280	11,138,483

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 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	74,0 6
212107 Gratuity for Local Governments	0	127,72
321401 District Unconditional Grant (Non-Wage)	345,167	476,88
321402 Urban Unconditional Grant (Non-Wage)	47,658	55,11
o/w Bukomasimbi TC		55,11
321450 Urban Unconditional Grant (Wage)	10,019	107,94
21451 District Unconditional Grant (Wage)	842,424	1,008,58
321469 Support Services Conditional Grant (Non-Wage)	306,649	
321608 General Public Service Pension Arrears (Budgeting)	0	68,12
Total Programme 01	1,551,917	1,918,43
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
221466 Sector Conditional Grant (Wage)	119,149	338,29
321467 Sector Conditional Grant (Non-Wage)	32,992	24,78
Total Programme 04	152,141	363,07
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
2014cc C + C - ES - LC - (AV.)	717.112	017.07
321466 Sector Conditional Grant (Wage)	743,412	915,87
321467 Sector Conditional Grant (Non-Wage)	146,859	146,85
o/w Primary Healthcare Services	200 254	146,85
Fotal Programme 05	890,271	1,062,73
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	5,126,959	5,662,79
o/w Primary Teachers Salaries	 	4,775,25
o/w Secondary Teachers Salaries		887,54
321467 Sector Conditional Grant (Non-Wage)	1,294,676	1,294,67
o/w Primary Education & Education Management	_ 	459,16
o/w Secondary Education		835,51
Total Programme 06	6,421,634	6,957,47
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
221467 Sector Conditional Grant (Non-Wage)	0	34,51
Total Programme 07		34,51
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
821467 Sector Conditional Grant (Non-Wage)	27,426	3,53
Total Programme 08	27,426	3,53
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
	24.07	25.92
321467 Sector Conditional Grant (Non-Wage)	24,967	25,86

396

Development Budget Estimates

Total Project 9998

Grand Total Vote 600

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

Table V3: Summary of Detailed I	Sudget Estimates by Program	i, Project and Item
Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	17,953
Total Project 0100		17,953
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	8,569	0
Total Project 1385	8,569	
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348

192,165

9,871,280

348,994

11,138,483

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)				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	1,446,959	1,510,887		2,957,846
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	11,262,304	3,672,690		14,934,994
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 PROGRAM			275,471	275,471			388,115	388,115
Total Development Budget Estimates			869,282	869,282			1,057,173	1,057,173
Total Vote 601	10,695,303	3,322,900	869,282	14,887,486	11,262,304	3,672,690	1,057,173	15,992,166

	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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
Educat	tion	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	59,618
321467	Sector Conditional Grant (Non-Wage)	60,031	55,270
321472	Transitional Development Grant	0	4,348
Public	Sector Management	2,854,329	3,341,613
212105	Pension for Local Governments	0	140,782
212107	Gratuity for Local Governments	0	545,985
321401	District Unconditional Grant (Non-Wage)	513,921	589,277
321402	Urban Unconditional Grant (Non-Wage)	81,415	82,754
321403	District Discretionary Development Equalization C	Grant 275,471	150,389
321450	Urban Unconditional Grant (Wage)	0	99,756
321451	District Unconditional Grant (Wage)	1,422,451	1,347,203
321463	Urban Discretionary Development Equalization Gr	ant 0	33,379
321469	Support Services Conditional Grant (Non-Wage)	561,071	
321472	Transitional Development Grant	0	200,000
321608	General Public Service Pension Arrears (Budgeting	9) 0	152,089
Grand '	Total Vote 601	14,887,486	15,992,166

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
	2010/10 hpproved Budget (csiss 000)	2010/17 Tipproved Estimates (CSIS) 000)
212105 Pension for Local Governments	0	140,782
212107 Gratuity for Local Governments	0	545,985
321401 District Unconditional Grant (Non-Wage)	513,921	589,277
321402 Urban Unconditional Grant (Non-Wage)	81,415	82,754
o/w Kashenshero TC		41,704
o/w Mitooma TC		41,050
321450 Urban Unconditional Grant (Wage)	0	99,756
321451 District Unconditional Grant (Wage)	1,422,451	1,347,203
321469 Support Services Conditional Grant (Non-Wage)	561,071	0
321608 General Public Service Pension Arrears (Budgeting)	0	152,089
Total Programme 01	2,578,858	2,957,846
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Thousand Oganda Shirings	2012/10 Approved Budget (Comb. 000)	2010/17 ripproved Estimates (estist 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
	102//10	2-10,010
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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	120 00	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 Approved 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 Managemen	nt	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 Approved 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 Approved 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	<u> </u>	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	60,031	55,270
Total Programme 09	60,031	55,270
	400	

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 601

o/w Support for Development of Youth Councils

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item				
Development Budget Estimates				
Project 0100 PRODUCTION DEVELOPM	MENT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
321470 Sector Development Grant	0	21,720		
Total Project 0100		21,720		
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPMI	ENT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)		
321470 Sector Development Grant	15,437	0		
Total Project 1385	15,437			
Project 9998 LOCAL GOVERNMENT DI	EVELOPMENT PROGRAMS			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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		

275,471

14,887,486

4,348

4,348

388,115

15,992,166

Thor	usand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)			2016	17 Approved	Estimates (Ushs. '000)	
Rec	current 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	861,123		2,362,727
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						35,393		35,393
08	Natural Resources		48,184		48,184		2,987		2,987
09	Community Based Services		49,999		49,999		45,117		45,117
Tota	l Recurrent Budget Estimates	5,390,537	1,723,726		7,114,263	6,630,378	1,828,206		8,458,584
De	velopment 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 PROGRAM			212,089	212,089			165,910	165,910
Tota	l Development Budget Estimates			1,341,716	1,341,716			726,749	726,749
Tota	l Vote 602	5,390,537	1,723,726	1,341,716	8,455,979	6,630,378	1,828,206	726,749	9,185,333

Thousand Uganda Shillings 2015/16 Approved Budg		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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
Educat	tion	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	351,073
321467	Sector Conditional Grant (Non-Wage)	48,184	38,380
321470	Sector Development Grant	502,320	289,693
321472	Transitional Development Grant	0	23,000
Social 1	Development	49,999	49,465
321467	Sector Conditional Grant (Non-Wage)	49,999	45,117
321472	Transitional Development Grant	0	4,348
Public	Sector Management	2,282,217	2,524,289
212105	Pension for Local Governments	0	81,501
212107	Gratuity for Local Governments	0	59,089
321401	District Unconditional Grant (Non-Wage)	333,912	498,880
321402	Urban Unconditional Grant (Non-Wage)	93,282	104,586
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 G		44,352
321469	Support Services Conditional Grant (Non-Wage)	307,878	
321608	General Public Service Pension Arrears (Budgetin		117,068
Grand '	Total Vote 602	8,455,979	9,185,333

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 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	81,50
212107 Gratuity for Local Governments	0	59,08
321401 District Unconditional Grant (Non-Wage)	333,912	498,88
321402 Urban Unconditional Grant (Non-Wage)	93,282	104,58
o/w Katerera TC o/w Rubirizi TC		54,50
321450 Urban Unconditional Grant (Wage)	47,318	50,08 73,17
321451 District Unconditional Grant (Wage)	1,287,738	1,428,42
321469 Support Services Conditional Grant (Non-Wage)	307,878	
321608 General Public Service Pension Arrears (Budgeting)	0	117,06
Total Programme 01	2,070,128	2,362,72
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	107,611	327,96
321467 Sector Conditional Grant (Non-Wage)	35,438	23,96
Total Programme 04	143,048	351,920
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	736,502	825,14
321467 Sector Conditional Grant (Non-Wage)	102,230	106,81
o/w Primary Healthcare Services		106,810
Total Programme 05	838,732	931,960
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,211,368	3,975,671
o/w Primary Teachers Salaries		3,309,34
o/w Secondary Teachers Salaries		666,32.
321467 Sector Conditional Grant (Non-Wage)	752,803	752,80
o/w Primary Education & Education Management		252,96
o/w Secondary Education		499,83
Fotal Programme 06	3,964,171	4,728,47
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,39
Total Programme 07		35,390
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
821467 Sector Conditional Grant (Non-Wage)	48,184	2,98
Total Programme 08	48,184	2,98
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	49,999	45,11
Total Programme 09	49,999	45,11

404

Development Budget Estimates

Grand Total Vote 602

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

Project 0100 PRODUCTION DEVELOPM	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	19,284
Total Project 0100		19,284
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	15,870	0
Total Project 1385	15,870	
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	212,089	117,210
o/w Other		117,210
o/w Other	0	44,352
o/w Other 321463 Urban Discretionary Development Equalization Grant o/w Katerera TC	0	44,350 23,221
o/w Other 321463 Urban Discretionary Development Equalization Grant o/w Katerera TC o/w Rubirizi TC		44,352 23,222 21,12.
o/w Other 321463 Urban Discretionary Development Equalization Grant o/w Katerera TC	0	

8,455,979

9,185,333

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016	17 Approved	Estimates (U	Jshs. '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	1,080,752		1,900,026
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	3,152,742		11,037,833
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 PROGRAM			485,771	485,771			1,042,775	1,042,775
Total Development Budget Estimates			1,974,770	1,974,770			1,879,764	1,879,764
Total Vote 603	7,503,532	3,194,737	1,974,770	12,673,039	7,885,091	3,152,742	1,879,764	12,917,597

·		015/16 Approved Budget (Ushs. '000)	2016/17 Approved	Estimates (Ushs. '000)
		Total		Total
Agricu	lture	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
Educat	ion	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 1	Development	28,414		33,138
321467	Sector Conditional Grant (Non-Wage)	28,414		28,790
321472	Transitional Development Grant	0		4,348
Public	Sector Management	2,432,044		2,938,454
212105	Pension for Local Governments	0		151,873
212107	Gratuity for Local Governments	0		386,408
321401	District Unconditional Grant (Non-Wage)	316,067		466,233
321402	Urban Unconditional Grant (Non-Wage)	58,571		76,238
321403	District Discretionary Development Equalization G	rant 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 Gra	nt 0		38,801
321469	Support Services Conditional Grant (Non-Wage)	711,753		
Grand '	Total Vote 603	12,673,039		12,917,597

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	151,873
212107 Gratuity for Local Governments	0	386,408
321401 District Unconditional Grant (Non-Wage)	316,067	466,233
21402 Urban Unconditional Grant (Non-Wage)	58,571	76,238
o/w Ngora TC	488.00	76,233
321450 Urban Unconditional Grant (Wage)	189,097	163,08
321451 District Unconditional Grant (Wage)	670,785	656,18
321469 Support Services Conditional Grant (Non-Wage)	711,753	1 000 02
Fotal Programme 01	1,946,273	1,900,02
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	189,850	369,94
321467 Sector Conditional Grant (Non-Wage)	80,028	26,013
Total Programme 04	269,878	395,950
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,180,777	1,174,97
321467 Sector Conditional Grant (Non-Wage)	564,806	564,80
o/w Hospital Services	204,000	449,73.
o/w Primary Healthcare Services		115,07
Total Programme 05	1,745,584	1,739,78
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,273,022	5,520,900
o/w Primary Teachers Salaries		4,127,13
o/w Secondary Teachers Salaries		1,075,16
o/w Tertiary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage)	1 414 215	318,59 1,414,31
, , , , , , , , , , , , , , , , , , , ,	1,414,315	411,67
o/w Primary Education & Education Management o/w Secondary Education		647,75
o/w Skills Development		354,89
Total Programme 06	6,687,338	6,935,21
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		-
21467 Sector Conditional Grant (Non-Wage)	0	34,53
Fotal Programme 07		34,530
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	20,783	3,538
Total Programme 08	20,783	3,538
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,414	28,79
Total Programme 09	28,414	28,790
Development Budget Estimates		
1	408	

Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	22,797
Total Project 0100		22,797
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	450,176	239,668
Total Project 1382	450,176	239,668
Project 1383 EDUCATION DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	251,675	
321472 Transitional Development Grant	0	24,880
Total Project 1385	251,675	24,880
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant o/w PRDP	485,771	999,626 999,626
321463 Urban Discretionary Development Equalization Grant	0	38,801
o/w Ngora TC		38,801
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348
Total Project 9998	485,771	1,042,775
Grand Total Vote 603	12,673,039	12,917,59

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016/	17 Approved	Estimates (U	Jshs. '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	704,091		1,995,432
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	1,892,062		6,745,241
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 PROGRAM			587,513	587,513			1,601,798	1,601,798
Total Development Budget Estimates			2,246,645	2,246,645			2,259,422	2,259,422
Total Vote 604	4,726,103	2,494,331	2,246,645	9,467,079	4,853,179	1,892,062	2,259,422	9,004,663

	Uganda Shillings 2	015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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	
Educat	ion	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 l	Development	41,741	44,868
321467	Sector Conditional Grant (Non-Wage)	41,741	40,520
321472	Transitional Development Grant	0	4,348
Public	Sector Management	3,030,496	3,592,882
212105	Pension for Local Governments	0	12,946
212107	Gratuity for Local Governments	0	64,409
321401	District Unconditional Grant (Non-Wage)	455,411	587,120
321402	Urban Unconditional Grant (Non-Wage)	38,764	39,616
321403	District Discretionary Development Equalization Gr	ant 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 Gra	nt 13,089	21,822
321469	Support Services Conditional Grant (Non-Wage)	660,386	
Grand 7	Fotal Vote 604	9,467,079	9,004,663

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
010105 P		12.04
212105 Pension for Local Governments	0	12,94
212107 Gratuity for Local Governments	0	64,409
321401 District Unconditional Grant (Non-Wage)	455,411	587,120
321402 Urban Unconditional Grant (Non-Wage)	38,764	39,610
o/w Napak TC	22.400	39,610
321450 Urban Unconditional Grant (Wage)	22,289	70,45
321451 District Unconditional Grant (Wage)	1,266,133	1,220,88
321469 Support Services Conditional Grant (Non-Wage)	660,386	1 005 42
Total Programme 01	2,442,983	1,995,43
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	93,000	181,65
321467 Sector Conditional Grant (Non-Wage)	173,059	53,61
Total Programme 04	266,059	235,26
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	1,300,787	1,152,88
321467 Sector Conditional Grant (Non-Wage)	723,747	729,31
o/w Hospital Services		586,40
o/w Primary Healthcare Services		142,91
Total Programme 05	2,024,534	1,882,20
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,043,895	2,227,30
o/w Primary Teachers Salaries	7. 27.0	1,896,50
o/w Secondary Teachers Salaries		244,51
o/w Tertiary Teachers Salaries		86,28
321467 Sector Conditional Grant (Non-Wage)	309,725	309,72
o/w Primary Education & Education Management		153,49
o/w Secondary Education		156,22
Total Programme 06	2,353,620	2,537,02
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
2001ACZ Control Contribut I Control W		
321467 Sector Conditional Grant (Non-Wage) Total Programme 07	0	49,19:
		47,172
Programme 08 Natural Resources Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	91,497	5,60
Total Programme 08	91,497	5,60
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,741	40,52

Project 0100 PRODUCTION DEVELOPM	MENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	52,634
Total Project 0100		52,634
Project 1382 WATER AND ENVIRONMI	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPM	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	316,208	175,121
Total Project 1383	316,208	175,121
Project 1384 WORKS AND TRANSPORT	<u> </u>	<u> </u>
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 D	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348
Total Project 9998	587,513	1,601,798
Grand Total Vote 604	9,467,079	9,004,663

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016	17 Approved	Estimates (U	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	1,111,406		2,442,316
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	2,826,708		12,467,213
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 PROGRAM			486,761	486,761			1,594,777	1,594,777
Total Development Budget Estimates			1,840,591	1,840,591			2,298,522	2,298,522
Total Vote 605	8,601,084	3,262,570	1,840,591	13,704,245	9,640,505	2,826,708	2,298,522	14,765,735

	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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	
Educat	tion	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 l	Development	52,020	54,804
321467	Sector Conditional Grant (Non-Wage)	52,020	50,457
321472	Transitional Development Grant	0	4,348
Public	Sector Management	3,152,763	4,032,745
212105	Pension for Local Governments	0	103,392
212107	Gratuity for Local Governments	0	253,334
321401	District Unconditional Grant (Non-Wage)	370,729	616,819
321402	Urban Unconditional Grant (Non-Wage)	45,226	52,293
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 C	Grant 0	25,357
321469	Support Services Conditional Grant (Non-Wage)	1,062,205	
321608	General Public Service Pension Arrears (Budgetin	ng) 0	85,568
Grand 7	Total Vote 605	13,704,245	14,765,735

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	103,39
212107 Gratuity for Local Governments	0	253,33
21401 District Unconditional Grant (Non-Wage)	370,729	616,81
21402 Urban Unconditional Grant (Non-Wage)	45,226	52,29
o/w Kibuku TC	10,220	52,29
221450 Urban Unconditional Grant (Wage)	139,912	140,24
321451 District Unconditional Grant (Wage)	1,047,929	1,190,66
321469 Support Services Conditional Grant (Non-Wage)	1,062,205	1,170,000
321608 General Public Service Pension Arrears (Budgeting)	0	85,56
Total Programme 01	2,666,002	2,442,31
Programme 04 Production and Marketing	2,000,002	2, 11 2,31
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	122,032	221,11
321467 Sector Conditional Grant (Non-Wage)	73,608	34,29
Total Programme 04	195,641	255,40
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
221466 Sector Conditional Grant (Wage)	1,145,270	1,479,72
321467 Sector Conditional Grant (Non-Wage)	151,691	151,69
o/w Primary Healthcare Services		151,69
Total Programme 05	1,296,961	1,631,41
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	6,145,940	6,608,75
o/w Primary Teachers Salaries	3,1 10,5 10	5,961,16
o/w Secondary Teachers Salaries		647,59
321467 Sector Conditional Grant (Non-Wage)	1,438,693	1,438,69
o/w Primary Education & Education Management	1,100,000	436,70
o/w Secondary Education		1,001,98
Total Programme 06	7,584,633	8,047,45
Programme 07 Works	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3,0,.
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	34,76
Fotal Programme 07	<u> </u>	34,76
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
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321467 Sector Conditional Grant (Non-Wage)	68,398	5,40
Total Programme 08	68,398	5,40
Programme 09 Community Based Services		
	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
Thousand Uganda Shillings	2013/10 Approved Budget (Ushs. 000)	· · · · · · · · · · · · · · · · · · ·
Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage)	52,020	50,45

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Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	31,490
Total Project 0100		31,490
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	574,223	466,506
Total Project 1382	574,223	466,506
Project 1383 EDUCATION DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant o/w PRDP	486,761	1,565,072 1,565,072
321463 Urban Discretionary Development Equalization Grant	0	25,357
o/w Kibuku TC		25,357
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348
Total Project 9998	486,761	1,594,777
Grand Total Vote 605	13,704,245	14,765,735

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016/	/17 Approved	Estimates (U	Jshs. '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	727,252		2,025,150
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	1,613,141		8,277,557
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 PROGRAM			331,900	331,900			1,335,143	1,335,143
Total Development Budget Estimates			2,362,359	2,362,359			2,522,743	2,522,743
Total Vote 606	5,410,747	2,190,058	2,362,359	9,963,165	6,664,416	1,613,141	2,522,743	10,800,300

Thousand	Uganda Shillings 2	015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricul	lture	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
Educat	ion	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 I	Development	22,179	28,832
321467	Sector Conditional Grant (Non-Wage)	22,179	24,484
321472	Transitional Development Grant	0	4,348
Public	Sector Management	2,466,789	3,355,946
212105	Pension for Local Governments	0	27,229
212107	Gratuity for Local Governments	0	50,472
321401	District Unconditional Grant (Non-Wage)	310,592	572,256
321402	Urban Unconditional Grant (Non-Wage)	55,346	77,294
321403	District Discretionary Development Equalization Gr	ant 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 Gra	nt 17,894	48,302
321469	Support Services Conditional Grant (Non-Wage)	888,565	
Grand 7	Fotal Vote 606	9,963,165	10,800,300

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	27,22
12107 Gratuity for Local Governments	0	50,47
21401 District Unconditional Grant (Non-Wage)	310,592	572,250
21402 Urban Unconditional Grant (Non-Wage)	55,346	77,29
o/w Anaka TC		77,29
21450 Urban Unconditional Grant (Wage)	69,563	77,94
21451 District Unconditional Grant (Wage)	810,823	1,219,95
21469 Support Services Conditional Grant (Non-Wage)	888,565	
Cotal Programme 01	2,134,889	2,025,15
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
21466 Sector Conditional Grant (Wage)	107,611	208,11
21467 Sector Conditional Grant (Non-Wage)	143,096	48,89
Total Programme 04	250,706	257,01
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
221466 Sector Conditional Grant (Wage)	1,132,436	1,691,47
221467 Sector Conditional Grant (Non-Wage)	234,933	263,30'
o/w Hospital Services		131,17
o/w Primary Healthcare Services		132,13
Total Programme 05	1,367,369	1,954,77
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
221466 Sector Conditional Grant (Wage)	3,290,315	3,466,93
o/w Primary Teachers Salaries		2,726,666
o/w Secondary Teachers Salaries		740,26
21467 Sector Conditional Grant (Non-Wage)	495,523	495,52
o/w Primary Education & Education Management		284,96
o/w Secondary Education		210,55
Total Programme 06	3,785,838	3,962,45
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
21467 Sector Conditional Grant (Non-Wage)	0	48,52
otal Programme 07		48,520
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
21467 Sector Conditional Grant (Non-Wage)	39,825	5,15
Total Programme 08	39,825	5,15
Programme 09 Community Based Services		
housand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	22,179	24,48

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Project 0100 PRODUCTION DEVELOPM	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	47,46
Total Project 0100		47,46.
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	312,688	347,98
321472 Transitional Development Grant	0	23,000
Fotal Project 1382	312,688	370,984
Project 1383 EDUCATION DEVELOPME	NT	
Thousand Uganda Shillings		2016/17 Approved Estimates (Ushs. 1000)
nousana Oganaa Smitings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	667,773	149,143
321472 Transitional Development Grant	0	200,000
Fotal Project 1383	667,773	349,143
Project 1384 WORKS AND TRANSPORT	DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	798,822	A02 777
Total Project 1384	798,822	403,777
Project 1385 HEALTH DEVELOPMENT	170,022	405,771
•	A015/4 ()	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	251,178	
321472 Transitional Development Grant	0	16,232
Fotal Project 1385	251,178	16,232
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	314,006	1,282,494
o/w PRDP		1,282,494
21463 Urban Discretionary Development Equalization Grant	17,894	48,30
o/w Anaka TC 321472 Transitional Development Grant	0	48,30
o/w Support for Development of Youth Councils	0	4,34: 4,34:
o/w support for Development of Touth Councus		4,34
Fotal Project 9998	331,900	1,335,14

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016/	17 Approved	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	1,772,310		3,011,246
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	3,185,590		15,772,643
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 PROGRAM			596,273	596,273			1,828,309	1,828,309
Total Development Budget Estimates			2,653,499	2,653,499			2,851,924	2,851,924
Total Vote 607	10,801,937	2,309,154	2,653,499	15,764,589	12,587,054	3,185,590	2,851,924	18,624,567

Thousand	Uganda Shillings 2	015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricul	ture	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
Educat	ion	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 I	Development	36,893	44,439
321467	Sector Conditional Grant (Non-Wage)	36,893	40,092
321472	Transitional Development Grant	0	4,348
Public S	Sector Management	2,577,020	4,835,207
212105	Pension for Local Governments	0	209,220
212107	Gratuity for Local Governments	0	577,784
321401	District Unconditional Grant (Non-Wage)	459,160	642,998
321402	Urban Unconditional Grant (Non-Wage)	45,943	53,349
321403	District Discretionary Development Equalization Gr	ant 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 Gra	nt 15,169	27,616
321469	Support Services Conditional Grant (Non-Wage)	357,971	
321608	General Public Service Pension Arrears (Budgeting)	0	288,959
Grand T	Total Vote 607	15,764,589	18,624,567

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	209,22
12107 Gratuity for Local Governments	0	577,78
21401 District Unconditional Grant (Non-Wage)	459,160	642,99
21402 Urban Unconditional Grant (Non-Wage)	45,943	53,34
o/w Kole TC		53,34
21450 Urban Unconditional Grant (Wage)	121,219	122,60
21451 District Unconditional Grant (Wage)	996,454	1,116,2
321469 Support Services Conditional Grant (Non-Wage)	357,971	
321608 General Public Service Pension Arrears (Budgeting)	0	288,99
Total Programme 01	1,980,747	3,011,24
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	143,436	314,29
321467 Sector Conditional Grant (Non-Wage)	105,197	43,33
Total Programme 04	248,633	357,60
Programme 05 Health		·
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	1,185,867	1,270,3
321467 Sector Conditional Grant (Non-Wage)	156,774	168,8
o/w Primary Healthcare Services	130,774	168,83
Total Programme 05	1,342,640	1,439,2
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	8,354,961	9,763,4
o/w Primary Teachers Salaries	3,00 1,7 02	8,116,93
o/w Secondary Teachers Salaries		1,379,33
o/w Tertiary Teachers Salaries		267,14
321467 Sector Conditional Grant (Non-Wage)	1,118,045	1,118,04
o/w Primary Education & Education Management		568,79
o/w Secondary Education		549,23
Total Programme 06	9,473,006	10,881,5
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
221467 Sector Conditional Grant (Non-Wage)	0	36,3:
Total Programme 07		36,35
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	29,172	6,5
Total Programme 08	29,172	6,51
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
201467 0		
221467 Sector Conditional Grant (Non-Wage)	36,893	40,00
Total Programme 09	36,893	40,09

Project 0100 PRODUCTION DEVELOPM	ENT .	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
	F	***************************************
321470 Sector Development Grant	0	41,422
Total Project 0100		41,422
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	568,521	318,596
Total Project 1382	568,521	318,596
Project 1383 EDUCATION DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
	The second secon	,
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 Approved Estimates (Ushs. '000)
- 1.0.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1	2012/10 12 pp 10 to 2 daget (CSIIS)	2010/17 11 pp 10/04 25thmates (65hb) 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 Approved Estimates (Ushs. '000)
	2012/10 1-pp10/ed 2 daget (051250 000)	2010/17 11 pp 10/04 23411400 (CSAIST 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 DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
	2012/10 12 pp 10 to 2 daget (CSIIS)	2010/17 11 pp 10/04 25thmates (65hb) 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
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348
	F0.C 252	1 929 200
Total Project 9998	596,273	1,828,309

Thousand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016	17 Approved	Estimates (U	Jshs. '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	982,319		1,906,753
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	2,962,440		12,442,310
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 PROGRAM			149,778	149,778			125,654	125,654
Total Development Budget Estimates			706,579	706,579			1,359,239	1,359,239
Total Vote 608	9,062,156	2,709,424	706,579	12,478,159	9,479,870	2,962,440	1,359,239	13,801,550

Thousand Uganda Shillings 2015/16 App		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved	Estimates (Ushs. '000)
		Total		Total
Agricu	lture	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
Educat	ion	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 1	Development	23,414		27,047
321467	Sector Conditional Grant (Non-Wage)	23,414		22,699
321472	Transitional Development Grant	0		4,348
Public	Sector Management	1,781,692		2,028,059
212105	Pension for Local Governments	0		102,855
212107	Gratuity for Local Governments	0		252,685
321401	District Unconditional Grant (Non-Wage)	243,302		411,272
321402	Urban Unconditional Grant (Non-Wage)	58,793		75,181
321403	District Discretionary Development Equalization C	rant 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 Gr	ant 0		33,409
321469	Support Services Conditional Grant (Non-Wage)	431,984		
321608	General Public Service Pension Arrears (Budgeting	(5)		140,326
Grand T	Fotal Vote 608	12,478,159		13,801,550

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	102,855
212107 Gratuity for Local Governments	0	252,685
321401 District Unconditional Grant (Non-Wage)	243,302	411,272
321402 Urban Unconditional Grant (Non-Wage)	58,793	75,181
o/w Gombe TC		75,181
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	0
321608 General Public Service Pension Arrears (Budgeting) Total Programme 01	1,631,914	140,326
	1,031,714	1,906,753
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 o/w Skills Development		1,262,454 134,200
Total Programme 06	8,242,758	8,227,931
Programme 07 Works	3,2 12,120	3, 22 3,782
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage) Total Programme 07	0	33,652 33,652
Programme 08 Natural Resources		33,032
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	23,414	22,699
Total Programme 09	23,414	22,699
	428	

o/w Support for Development of Youth Councils

Total Project 9998

Grand Total Vote 608

Table V3: Summary of Detailed Budget Estimates by Program, Project and Item					
Development Budget Estimates					
Project 0100 PRODUCTION DEVELOPM	MENT				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)			
321470 Sector Development Grant	0	11,635			
Total Project 0100		11,635			
Project 1382 WATER AND ENVIRONMI	ENT DEVELOPMENT				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPMI	ENT				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 DI	EVELOPMENT PROGRAMS				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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			
321472 Transitional Development Grant	0	4,348			

149,778

12,478,159

4,348

125,654

13,801,550

Thousand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016	17 Approved	Estimates (U	Jshs. '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	2,002,601		4,022,994
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	3,892,524		16,011,807
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 PROGRAM			355,747	355,747			269,319	269,319
Total Development Budget Estimates			1,847,168	1,847,168			917,818	917,818
Total Vote 609	14,557,673	5,291,923	1,847,168	21,696,764	12,119,283	3,892,524	917,818	16,929,625

Thousand Uganda Shillings 20		015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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
Educat	ion	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 1	Development	59,775	38,979
321467	Sector Conditional Grant (Non-Wage)	59,775	34,631
321472	Transitional Development Grant	0	4,348
Public	Sector Management	4,619,791	4,287,965
212105	Pension for Local Governments	0	400,570
212107	Gratuity for Local Governments	0	630,299
321401	District Unconditional Grant (Non-Wage)	902,503	481,298
321402	Urban Unconditional Grant (Non-Wage)	201,855	139,617
321403	District Discretionary Development Equalization Gr	ant 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 Gra		56,388
321469	Support Services Conditional Grant (Non-Wage)	1,488,840	
321472	Transitional Development Grant	0	108,000
321608	General Public Service Pension Arrears (Budgeting)	0	350,817
Grand 7	Total Vote 609	21,696,764	16,929,625

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
	,	. , ,
212105 Pension for Local Governments	0	400,570
212107 Gratuity for Local Governments	0	630,299
321401 District Unconditional Grant (Non-Wage)	902,503	481,298
321402 Urban Unconditional Grant (Non-Wage)	201,855	139,617
o/w Bugongi TC		55,110
o/w Kakindo TC		<u>51,131</u>
o/w Shuuku TC		33,376
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	0
321608 General Public Service Pension Arrears (Budgeting)	0	350,817
Total Programme 01	4,264,044	4,022,994
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	139 242	AFD 520
321466 Sector Conditional Grant (Wage) 321467 Sector Conditional Grant (Non-Wage)	138,243 39,242	258,530 22,577
Total Programme 04	177,485	281,107
	177,465	201,107
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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	2 212 110	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		902,804 293,240
o/w Skills Development Total Programme 06	13,054,941	9,272,236
	15,054,741	7,21 2,230
Programme 07 Works Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Thousand Ogunda Smithgs	2015/10 Approved Budget (USBS: 000)	2010/17 Approved Estimates (Csiis. 000)
321467 Sector Conditional Grant (Non-Wage)	0	34,558
Total Programme 07		34,558
Programme 08 Natural Resources		
	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 5,126	2016/17 Approved Estimates (Ushs. '000)
		· · · · · · · · · · · · · · · · · · ·
Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08	5,126	2,963
Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage) Total Programme 08 Programme 09 Community Based Services	5,126	2,963
	5,126 5,126	2,963 2,963

o/w Support for Development of Youth Councils

Total Project 9998

Grand Total Vote 609

Table V3: Summary of Detailed H	Budget Estimates by Program.	, Project and Item
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Total Programme 09	59,775	34,631
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	21,354
Total Project 0100		21,354
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	356,129	185,417
Total Project 1382	356,129	185,417
Project 1383 EDUCATION DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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		22,719
o/w Kakindo TC o/w Shuuku TC		20,898 12,771
321472 Transitional Development Grant	0	108,000
o/w Construction of District Headquarters		108,000
321472 Transitional Development Grant	0	4,348

355,747

21,696,764

4,348

269,319

16,929,625

Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estima				Estimates (Ushs. '000)				
Rec	current Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	784,777	936,506		1,721,283	1,020,101	878,466		1,898,568
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
Tota	l Recurrent Budget Estimates	4,277,050	1,604,291		5,881,341	5,146,272	1,554,862		6,701,134
Den	velopment 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 PROGRAM			160,998	160,998			234,825	234,825
Tota	Development Budget Estimates			1,091,972	1,091,972			1,101,938	1,101,938
Tota	l Vote 610	4,277,050	1,604,291	1,091,972	6,973,313	5,146,272	1,554,862	1,101,938	7,803,072

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 1	Estimates (Ushs. '000)
		Total		Total
Agricu	lture	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
Educat	ion	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 l	Development	37,458		39,363
321467	Sector Conditional Grant (Non-Wage)	37,458		35,015
321472	Transitional Development Grant	0		4,348
Public	Sector Management	1,882,281		2,129,044
212105	Pension for Local Governments	0		102,025
212107	Gratuity for Local Governments	0		171,827
321401	District Unconditional Grant (Non-Wage)	418,576		492,473
321402	Urban Unconditional Grant (Non-Wage)	33,884		31,165
321403	District Discretionary Development Equalization G	rant 160,998		118,637
321450	Urban Unconditional Grant (Wage)	0		85,303
321451	District Unconditional Grant (Wage)	784,777		934,798
321463	Urban Discretionary Development Equalization Gra	ant 0		11,840
321469	Support Services Conditional Grant (Non-Wage)	484,045		
321472	Transitional Development Grant	0		100,000
321608	General Public Service Pension Arrears (Budgeting	0		80,977
Grand 7	Fotal Vote 610	6,973,313		7,803,072

Development Budget Estimates

Recurrent Budget Estimates Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	102,02
212107 Gratuity for Local Governments	0	171,82
221401 District Unconditional Grant (Non-Wage)	418,576	492,47
221402 Urban Unconditional Grant (Non-Wage)	33,884	31,16
o/w Nsiika TC		31,16
221450 Urban Unconditional Grant (Wage)	0	85,3 <mark>0</mark>
221451 District Unconditional Grant (Wage)	784,777	934,79
321469 Support Services Conditional Grant (Non-Wage)	484,045	
321608 General Public Service Pension Arrears (Budgeting)	0	80,97
Total Programme 01	1,721,283	1,898,56
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	93,000	181,65
321467 Sector Conditional Grant (Wage)	28,009	22,74
Total Programme 04	121,009	204,39
Programme 05 Health		
	2015/16 Ammoved Pudget (Uake 1000)	2016/17 Ammoved Estimates (Usha 1006
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
21466 Sector Conditional Grant (Wage)	551,298	630,4
321467 Sector Conditional Grant (Non-Wage)	97,898	105,20
o/w Primary Healthcare Services		105,20
Total Programme 05	649,196	735,69
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	2,847,975	3,314,02
o/w Primary Teachers Salaries	2,0,5	2,945,56
o/w Secondary Teachers Salaries		368,46
321467 Sector Conditional Grant (Non-Wage)	475,496	475,49
o/w Primary Education & Education Management	1,0,1,0	260,37
o/w Secondary Education		215,11
Total Programme 06	3,323,471	3,789,52
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	34,73
Total Programme 07		34,73
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
21467 Sector Conditional Grant (Non-Wage)	28,924	3,21
Total Programme 08	28,924	3,21
Programme 09 Community Based Services		
	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
Programme 09 Community Based Services Thousand Uganda Shillings 321467 Sector Conditional Grant (Non-Wage)	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000

Total Project 9998

Grand Total Vote 610

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

Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	15,241
Total Project 0100		15,241
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	581,737	136,969
Total Project 1383	581,737	136,969
Project 1385 HEALTH DEVELOPMENT	11.00	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	20,238	
321472 Transitional Development Grant	0	300,000
Total Project 1385	20,238	300,000
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,34 8

160,998

6,973,313

234,825

7,803,072

Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)					Jshs. '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	1,294,523		2,803,280
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	3,351,998		13,696,168
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 PROGRAM			954,089	954,089			2,029,080	2,029,080
Total Development Budget Estimates			3,420,906	3,420,906			3,278,468	3,278,468
Total Vote 611	9,977,833	4,964,363	3,420,906	18,363,102	10,344,170	3,351,998	3,278,468	16,974,635

Thousand	Uganda Shillings 20	015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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
Educat	ion	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 l	Development	71,971	72,662
321467	Sector Conditional Grant (Non-Wage)	71,971	68,315
321472	Transitional Development Grant	0	4,348
Public	Sector Management	5,365,518	4,828,012
212105	Pension for Local Governments	0	77,966
212107	Gratuity for Local Governments	0	260,390
321401	District Unconditional Grant (Non-Wage)	422,277	747,846
321402	Urban Unconditional Grant (Non-Wage)	161,688	167,795
321403	District Discretionary Development Equalization Gra	nt 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 Gran	47,068	98,823
321469	Support Services Conditional Grant (Non-Wage)	2,241,832	
321608	General Public Service Pension Arrears (Budgeting)	0	40,528
Grand 7	Fotal Vote 611	18,363,102	16,974,635

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
	Zore, zo reproved z daget (comb. coo)	2010/11 11 PP 10/04 2511111105 (ESIIST 000)
212105 Pension for Local Governments	0	77,966
212107 Gratuity for Local Governments	0	260,390
321401 District Unconditional Grant (Non-Wage)	422,277	747,846
321402 Urban Unconditional Grant (Non-Wage)	161,688	167,795
o/w Agago TC		42,785
o/w Kalongo TC		62,333
o/w Patongo TC		62,676
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	0
321608 General Public Service Pension Arrears (Budgeting)	0	40,528
Total Programme 01	4,411,429	2,803,280
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	03.000	101 / 50
, <u>,</u>	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 Approved 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 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,820,211	7,170,494
o/w Primary Teachers Salaries	0,020,211	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	1,120,022	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 Approved Estimates (Ushs. '000)
	Zore, zo reproved zauget (como coo)	2010,11 111111100 20111111100 (201111 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 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	71,971	68,315
Total Programme 09	440 71,971	68,315

321472 Transitional Development Grant

Total Project 9998

Grand Total Vote 611

o/w Support for Development of Youth Councils

Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	56,190
Total Project 0100		56,190
Project 1382 WATER AND ENVIRONME	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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		37,4 3

954,089 18,363,102 4,348

4,348

2,029,080

16,974,635

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016	17 Approved	Estimates (U	Jshs. '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	793,037		2,106,819
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	3,799,210	911,621		4,710,831
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	6,777,148	1,880,947		8,658,095
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 PROGRAM			266,006	266,006			915,075	915,075
Total Development Budget Estimates			1,418,507	1,418,507			1,485,965	1,485,965
Total Vote 612	5,705,564	1,933,543	1,418,507	9,057,614	6,777,148	1,880,947	1,485,965	10,144,060

	Uganda Shillings 2	015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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	
Educat	ion	4,111,688	4,829,912
321466	Sector Conditional Grant (Wage)	2,956,421	3,799,210
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 l	Development	32,224	34,164
321467	Sector Conditional Grant (Non-Wage)	32,224	29,816
321472	Transitional Development Grant	0	4,348
Public	Sector Management	2,211,112	3,017,546
212105	Pension for Local Governments	0	36,057
212107	Gratuity for Local Governments	0	230,377
321401	District Unconditional Grant (Non-Wage)	267,731	492,269
321402	Urban Unconditional Grant (Non-Wage)	35,326	34,334
321403	District Discretionary Development Equalization Gr	ant 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 Gra	nt 0	14,344
321469	Support Services Conditional Grant (Non-Wage)	491,342	
Grand 7	Total Vote 612	9,057,614	10,144,060

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	36,05
212107 Gratuity for Local Governments	0	230,37
321401 District Unconditional Grant (Non-Wage)	267,731	492,26
321402 Urban Unconditional Grant (Non-Wage)	35,326	34,33
o/w Binyiny TC	33,320	34,33
321450 Urban Unconditional Grant (Wage)	170,534	164,68
321451 District Unconditional Grant (Wage)	980,172	1,149,09
321469 Support Services Conditional Grant (Non-Wage)	491,342	1,147,07
Total Programme 01	1,945,106	2,106,81
Programme 04 Production and Marketing	1,743,100	2,100,81
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
nousana Oganaa Smiings	2013/10 Approved Budget (Usils. 000)	2010/17 Approved Estimates (USIIS. 000
321466 Sector Conditional Grant (Wage)	93,000	236,68
321467 Sector Conditional Grant (Non-Wage)	53,458	24,98
Total Programme 04	146,458	261,66
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	1,505,435	1,427,47
321467 Sector Conditional Grant (Non-Wage)	81,435	84,21
o/w Primary Healthcare Services	 	84,21
Total Programme 05	1,586,870	1,511,68
Programme 06 Education		- X - X -
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
	2016/10 11pp10/ea 2 aaget (esiasi 000)	2010 , 1, 1 pp. 0, ca 250000000 (050000 000
321466 Sector Conditional Grant (Wage)	2,956,421	3,799,21
o/w Primary Teachers Salaries		2,752,32
o/w Secondary Teachers Salaries		1,046,88
321467 Sector Conditional Grant (Non-Wage)	911,621	911,62
o/w Primary Education & Education Management		251,99
o/w Secondary Education		659,62
Total Programme 06	3,868,042	4,710,83
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	34,70
Total Programme 07		34,70
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	60,406	2,57
Total Programme 08	60,406	2,57
Programme 09 Community Based Services	<u> </u>	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	32,224	29,81
Total Programme 09	32,224	29,81
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000

Project 0100 PRODUCTION DEVELOPM	IENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	24,808
Total Project 0100		24,808
Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	243,646	119,082
Total Project 1383	243,646	119,082
Project 1384 WORKS AND TRANSPORT		· · · · · · · · · · · · · · · · · · ·
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348
Total Project 9998	266,006	915,075
Grand Total Vote 612	9,057,614	10,144,060

Tho	usand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016	17 Approved	Estimates (Ushs. '000)
Red	current Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					1,193,035	1,093,544		2,286,579
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
Tota	l Recurrent Budget Estimates					9,806,582	2,724,820		12,531,402
De	velopment 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 PROGRAM							1,359,145	1,359,145
Tota	l Development Budget Estimates							3,733,894	3,733,894
Tota	l Vote 613					9,806,582	2,724,820	3,733,894	16,265,296

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000	
		Total	Total	
Agricu	lture	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	
Educat	ion	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	76,281	
321467	Sector Conditional Grant (Non-Wage)	0	71,933	
321472	Transitional Development Grant	0	4,348	
Public	Sector Management	0	3,641,376	
321401	District Unconditional Grant (Non-Wage)	0	874,516	
321402	Urban Unconditional Grant (Non-Wage)	0	219,028	
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	16,265,296	

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	0	874,516
321402 Urban Unconditional Grant (Non-Wage)	0	219,028
o/w Kagadi TC		109,355
o/w Muhorro TC		109,673
321450 Urban Unconditional Grant (Wage)	0	125,000
321451 District Unconditional Grant (Wage)	0	1,068,035
Total Programme 01		2,286,579
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	71,933
Total Programme 09		71,933
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	44,139
Total Project 0100	448	44,139

Total Project 9998

Grand Total Vote 613

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

Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	0	578,79
Total Project 1382		578,79
Project 1383 EDUCATION DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	0	283,70
Total Project 1383		283,70
Project 1384 WORKS AND TRANSPORT	DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	0	968,11
Total Project 1384		968,1
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321472 Transitional Development Grant	0	500,00
Total Project 1385		500,00
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321403 District Discretionary Development Equalization Grant	0	346,55
o/w Other		346,5.
21463 Urban Discretionary Development Equalization Grant	0	108,2
o/w Kagadi TC o/w Muhorro TC		54,0 54,2
321472 Transitional Development Grant	0	900,0
o/w Construction of District Headquarters		400,0
321472 Transitional Development Grant	0	4,3
o/w Support for Development of Youth Councils		4,3

1,359,145 16,265,296

Tho	usand Uganda Shillings	2	2015/16 Appro	oved Budget	(Ushs. '000)	2016	17 Approved	Estimates (Ushs. '000)
Red	current Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					1,193,035	817,269		2,010,304
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
80	Natural Resources						8,153		8,153
09	Community Based Services						61,447		61,447
Tota	l Recurrent Budget Estimates					6,677,794	2,223,695		8,901,489
De	velopment 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 PROGRAM							1,233,817	1,233,817
Tota	l Development Budget Estimates							2,778,865	2,778,865
Tota	l Vote 614					6,677,794	2,223,695	2,778,865	11,680,354

Thousand	Uganda Shillings 20	15/16 Approved Budget (Ushs. '000)	2016/17 Approved l	Estimates (Ushs. '000)
		Total		Total
Agricu	lture	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
Educat	tion	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 1	Development	0		65,795
321467	Sector Conditional Grant (Non-Wage)	0		61,447
321472	Transitional Development Grant	0		4,348
Public	Sector Management	0		3,239,773
321401	District Unconditional Grant (Non-Wage)	0		758,638
321402	Urban Unconditional Grant (Non-Wage)	0		58,631
321403	District Discretionary Development Equalization Gra	nt 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 Gran	0		26,965
321472	Transitional Development Grant	0		900,000
Grand 7	Total Vote 614	0		11,680,354

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	0	758,638
321402 Urban Unconditional Grant (Non-Wage)	0	58,631
o/w Kakumiro TC		58,631
321450 Urban Unconditional Grant (Wage)	0	125,000
321451 District Unconditional Grant (Wage)	0	1,068,035
Total Programme 01		2,010,304
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
Thousana Oganaa Shiiings	2013/10 Approved Budget (Usiis, 000)	2010/17 Approved Estimates (Osis: 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 Approved 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		446,662 604,322
o/w Secondary Education Total Programme 06		5,326,686
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	8,153
Total Programme 08		8,153
Programme 09 Community Based Services		<u> </u>
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	61,447
Total Programme 09		61,447
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	37,844

Total Project 9998

Grand Total Vote 614

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

Project 1382 WATER AND ENVIRONME	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	0	554,43
Total Project 1382		554,43
Project 1383 EDUCATION DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	0	244,27
Total Project 1383		244,27
Project 1384 WORKS AND TRANSPORT	DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	0	708,48
Total Project 1384		708,48
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321403 District Discretionary Development Equalization Grant	0	302,50
o/w Other		302,50
321463 Urban Discretionary Development Equalization Grant	0	26,96
o/w Kakumiro TC		26,96
321472 Transitional Development Grant	0	900,00
o/w Construction of District Headquarters		400,00
321472 Transitional Development Grant	0	4,34
		4.3

1,233,817

11,680,354

Tho	usand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016	/17 Approved	Estimates (Ushs. '000)
Red	current Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					1,193,035	642,442		1,835,477
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
Tota	l Recurrent Budget Estimates					10,692,695	1,428,326		12,121,021
De	velopment 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 PROGRAM							2,484,439	2,484,439
Tota	l Development Budget Estimates							3,156,130	3,156,130
Tota	l Vote 615					10,692,695	1,428,326	3,156,130	15,277,152

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	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
Educat	tion	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	33,796
321467	Sector Conditional Grant (Non-Wage)	0	29,448
321472	Transitional Development Grant	0	4,348
Public	Sector Management	0	4,315,568
321401	District Unconditional Grant (Non-Wage)	0	604,238
321402	Urban Unconditional Grant (Non-Wage)	0	38,204
321403	District Discretionary Development Equalization G	rant 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 Gra	ant 0	19,686
321472	Transitional Development Grant	0	900,000
Grand '	Total Vote 615	0	15,277,152

2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
0	604,233
0	38,204
	38,20
0	125,000
0	1,068,033
	1,835,47
2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
0	181,65
	40,024
	221,670
	221,070
2015/16 Approved Rudget (Uche 1000)	2016/17 Approved Estimates (Ushs. '000)
2013/10 Approved Budget (Usiis, 000)	2010/17 Approved Estimates (USIS: 000)
0	1,220,66
0	147,97
	147,97
	1,368,64
2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
0	8,097,34
	7,130,33
	967,00
0	519,97
	303,46
	216,50
	8,617,31
2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
0	42,80
	42,80
2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
0	5,65
	5,65
2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
0	29,44
	29,44
ENT	
2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000) 38,039
	2015/16 Approved Budget (Ushs. '000) 2015/16 Approved Budget (Ushs. '000)

Total Project 9998

Grand Total Vote 615

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

Project 1382 WATER AND ENVIRONMI	ENT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	220,853
Total Project 1382		220,853
Project 1383 EDUCATION DEVELOPMI	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	258,726
321470 Sector Development Grant Total Project 1384	0	258,726 258,726
Total Project 1384		258,726
Total Project 1384 Project 9998 LOCAL GOVERNMENT DI	EVELOPMENT PROGRAMS	
Total Project 1384 Project 9998 LOCAL GOVERNMENT DI Thousand Uganda Shillings	EVELOPMENT PROGRAMS 2015/16 Approved Budget (Ushs. '000)	258,726 2016/17 Approved Estimates (Ushs. '000) 1,560,405
Total Project 1384 Project 9998 LOCAL GOVERNMENT DI Thousand Uganda Shillings 321403 District Discretionary Development Equalization Grant o/w PRDP	EVELOPMENT PROGRAMS 2015/16 Approved Budget (Ushs. '000)	258,726 2016/17 Approved Estimates (Ushs. '000)
Total Project 1384 Project 9998 LOCAL GOVERNMENT DI Thousand Uganda Shillings 321403 District Discretionary Development Equalization Grant o/w PRDP	EVELOPMENT PROGRAMS 2015/16 Approved Budget (Ushs. '000)	258,726 2016/17 Approved Estimates (Ushs. '000) 1,560,405 1,560,405
Total Project 1384 Project 9998 LOCAL GOVERNMENT DI Thousand Uganda Shillings 321403 District Discretionary Development Equalization Grant o/w PRDP 321463 Urban Discretionary Development Equalization Grant	EVELOPMENT PROGRAMS 2015/16 Approved Budget (Ushs. '000)	258,726 2016/17 Approved Estimates (Ushs. '000) 1,560,405 19,686
Total Project 1384 Project 9998 LOCAL GOVERNMENT DI Thousand Uganda Shillings 321403 District Discretionary Development Equalization Grant o/w PRDP 321463 Urban Discretionary Development Equalization Grant o/w Omoro TC	EVELOPMENT PROGRAMS 2015/16 Approved Budget (Ushs. '000) 0	258,726 2016/17 Approved Estimates (Ushs. '000) 1,560,405 19,686
Total Project 1384 Project 9998 LOCAL GOVERNMENT DI Thousand Uganda Shillings 321403 District Discretionary Development Equalization Grant o/w PRDP 321463 Urban Discretionary Development Equalization Grant o/w Omoro TC 321472 Transitional Development Grant	EVELOPMENT PROGRAMS 2015/16 Approved Budget (Ushs. '000) 0	258,720 2016/17 Approved Estimates (Ushs. '000) 1,560,40 19,680 19,680 900,000

2,484,439

15,277,152

Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '					Ushs. '000)			
Recurrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01 Administration					1,193,035	627,468		1,820,503
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						35,202		35,202
08 Natural Resources						5,037		5,037
09 Community Based Services						23,626		23,626
Total Recurrent Budget Estimates					6,655,981	1,697,035		8,353,015
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 PROGRAM							1,122,279	1,122,279
Total Development Budget Estimates							1,810,736	1,810,736
Total Vote 616					6,655,981	1,697,035	1,810,736	10,163,751

Thousand	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved I	Estimates (Ushs. '000)
		Total		Total
Agricu	lture	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
Educat	tion	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		565,804
321467	Sector Conditional Grant (Non-Wage)	0		40,238
321470	Sector Development Grant	0		525,565
Social 1	Development	0		27,974
321467	Sector Conditional Grant (Non-Wage)	0		23,626
321472	Transitional Development Grant	0		4,348
Public	Sector Management	0		2,938,433
321401	District Unconditional Grant (Non-Wage)	0		588,204
321402	Urban Unconditional Grant (Non-Wage)	0		39,264
321403	District Discretionary Development Equalization	n 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		10,163,751

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	0	588,204
321402 Urban Unconditional Grant (Non-Wage)	0	39,264
o/w Hamurwa TC		39,264
321450 Urban Unconditional Grant (Wage)	0	125,000
321451 District Unconditional Grant (Wage)	0	1,068,035
Total Programme 01		1,820,503
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
Inousana Oganaa Smungs	2013/10 Approved Budget (Usiis, 000)	2010/17 Approved Estimates (USIIS. 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 Approved 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		361,045 444,215
o/w Secondary Education Total Programme 06		4,428,548
Programme 07 Works		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,202
Total Programme 07		35,202
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	23,626
Total Programme 09		23,626
Development Budget Estimates		
Project 0100 PRODUCTION DEVELOPM	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	18,016
Total Project 0100	460 <u></u>	18,016

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

221470 Contra Donale amount Count	0	FAE E/E
321470 Sector Development Grant	U	525,565
Total Project 1382		525,565

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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
321472 Transitional Development Grant	0	4,348
o/w Support for Development of Youth Councils		4,348
Total Project 9998		1,122,279
Grand Total Vote 616		10,163,751

Thou	housand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs.					Jshs. '000)			
Rec	current Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	538,293	371,540		909,832	642,027	539,685		1,181,712
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
Tota	l Recurrent Budget Estimates	4,402,408	1,105,228		5,507,636	4,636,786	1,297,328		5,934,114
Dev	velopment 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 PROGRAM			4,669,224	4,669,224			6,866,517	6,866,517
Tota	l Development Budget Estimates			5,075,919	5,075,919			6,951,922	6,951,922
Tota	l Vote 751	4,402,408	1,105,228	5,075,919	10,583,555	4,636,786	1,297,328	6,951,922	12,886,036

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
		Total	Total		
Agricu	lture	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			
Educat	tion	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 1	Development	19,777	18,368		
321467	Sector Conditional Grant (Non-Wage)	19,777	18,368		
Public	Sector Management	5,579,056	8,048,229		
212105	Pension for Local Governments	0	56,130		
212107	Gratuity for Local Governments	0	131,236		
321402	Urban Unconditional Grant (Non-Wage)	276,008	336,746		
321450	Urban Unconditional Grant (Wage)	538,293	642,027		
321463	Urban Discretionary Development Equalization Gra	4,669,224	6,836,517		
321469	Support Services Conditional Grant (Non-Wage)	95,532			
321472	Transitional Development Grant	0	30,000		
321608	General Public Service Pension Arrears (Budgeting	0	15,573		
Grand '	Total Vote 751	10,583,555	12,886,036		

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		
212105 Pension for Local Governments	0	56,13
212107 Gratuity for Local Governments	0	131,23
321402 Urban Unconditional Grant (Non-Wage)	276,008	336,74
321450 Urban Unconditional Grant (Wage)	538,293	642,02
321469 Support Services Conditional Grant (Non-Wage)	95,532	
321608 General Public Service Pension Arrears (Budgeting)	0	15,57
Total Programme 01	909,832	1,181,71
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	35,575	38,45
321467 Sector Conditional Grant (Non-Wage)	0	13,17
Total Programme 04	35,575	51,62
	33,010	31,02
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	451,881	405,87
321467 Sector Conditional Grant (Non-Wage)	50,002	67,56
o/w Primary Healthcare Services		67,56
Total Programme 05	501,882	473,44
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	3,376,660	3,550,43
o/w Primary Teachers Salaries		2,161,20
o/w Secondary Teachers Salaries		1,229,51
o/w Tertiary Teachers Salaries		159,71
321467 Sector Conditional Grant (Non-Wage)	658,451	658,45
o/w Primary Education & Education Management		172,58
o/w Secondary Education		485,86
Total Programme 06	4,035,111	4,208,88
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	5,458	
Total Programme 08	5,458	8
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
Thousana Oganaa Shiiings	2013/10 Approved Budget (Usis: 000)	2010/17 Approved Estimates (USIIS: 000
321467 Sector Conditional Grant (Non-Wage)	19,777	18,36
Total Programme 09	19,777	18,36
Development Budget Estimates		
Project 1383 EDUCATION DEVELOPMEN	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	250,529	85,40
Total Project 1383	250,529	85,40
Project 1384 WORKS AND TRANSPORT	DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
201100 0	464 94236	
321470 Sector Development Grant	404 94,236	

v		, ,	U		
Project 1384 WORKS AND TRANSPORT	Γ DEVELOPMENT				
Thousand Uganda Shillings	2015/16 Approved Budget ((Ushs. '000)	2016/17 Approved Estimates (Ushs. '000		
Total Project 1384		94,236			
Project 1385 HEALTH DEVELOPMENT	ı				
Thousand Uganda Shillings	2015/16 Approved Budget ((Ushs. '000)	2016/17 Approved Estimates	s (Ushs. '000)	
321470 Sector Development Grant		61,931			
Total Project 1385		61,931			
Project 9998 LOCAL GOVERNMENT D	EVELOPMENT PROGR	AMS			
Thousand Uganda Shillings	2015/16 Approved Budget ((Ushs. '000)	2016/17 Approved Estimates	s (Ushs. '000	
321463 Urban Discretionary Development Equalization Grant		4,669,224		6,836,51	
o/w Municipal Development (USMID)				6,836,51	
321472 Transitional Development Grant		0		30,00	
Total Project 9998		4,669,224		6,866,51	
Grand Total Vote 751		10,583,555		12,886,03	

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)					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	1,436,555	72,575		1,509,130
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	4,709,092	1,521,754		6,230,846
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 PROGRAM			4,722,393	4,722,393			6,216,419	6,216,419
Total Development Budget Estimates			4,943,618	4,943,618			6,304,127	6,304,127
Total Vote 752	4,539,349	1,146,695	4,943,618	10,629,663	4,709,092	1,521,754	6,304,127	12,534,973

	Uganda Shillings 2	015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	15,000	39,135
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	14,135
Educat	tion	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	1,509,130
321466	Sector Conditional Grant (Wage)	1,077,024	1,436,555
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	7,614,118
212105	Pension for Local Governments	0	271,994
212107	Gratuity for Local Governments	0	84,509
321402	Urban Unconditional Grant (Non-Wage)	328,723	392,006
321450	Urban Unconditional Grant (Wage)	740,914	516,615
321463	Urban Discretionary Development Equalization Gra	4,722,393	6,186,419
321469	Support Services Conditional Grant (Non-Wage)	206,091	
321472	Transitional Development Grant	0	30,000
321608	General Public Service Pension Arrears (Budgeting)	0	132,575
Grand '	Total Vote 752	10,629,663	12,534,973

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	271,99
212107 Gratuity for Local Governments	0	84,50
321402 Urban Unconditional Grant (Non-Wage)	328,723	392,00
321450 Urban Unconditional Grant (Wage)	740,914	516,61
321469 Support Services Conditional Grant (Non-Wage)	206,091	
321608 General Public Service Pension Arrears (Budgeting)	0	132,57
Total Programme 01	1,275,728	1,397,70
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	15,000	25,00
321467 Sector Conditional Grant (Non-Wage)	0	14,13
Total Programme 04	15,000	39,13
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	1,077,024	1,436,55
321467 Sector Conditional Grant (Non-Wage)	56,443	72,57
o/w Primary Healthcare Services	30,443	72,57
Total Programme 05	1,133,467	1,509,13
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	2,706,412	2,730,92
o/w Primary Teachers Salaries		1,557,95
o/w Secondary Teachers Salaries		1,172,97
321467 Sector Conditional Grant (Non-Wage)	533,393	533,39
o/w Primary Education & Education Management		105,17
o/w Secondary Education		332,22
o/w Skills Development		96,00
Total Programme 06 Programme 08 Natural Resources	3,239,804	3,264,31
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	3
Total Programme 08		
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	22,046	20,53
Total Programme 09	22,046	20,53
Development Budget Estimates		
Project 1383 EDUCATION DEVELOPMEN	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	206,737	87,70
Total Project 1383	206,737	87,70
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
221470 Sector Davidones at Carat	468 14 489	
321470 Sector Development Grant	400 14,489	

Project 1385 HEALTH DEVELOPMENT					
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)		2016/17 Approved Estimates (Ushs. '0		
Total Project 1385		14,489			
Project 9998 LOCAL GOVERNMENT DI	EVELOPMENT PROGRA	AMS			
Thousand Uganda Shillings	2015/16 Approved Budget (U	Ushs. '000)	2016/17 Approved Estimates (Ushs. '00		
321463 Urban Discretionary Development Equalization Grant		4,722,393		6,186,419	
o/w Municipal Development (USMID)				6,186,419	
321472 Transitional Development Grant		0		30,000	
Total Project 9998		4,722,393		6,216,419	
Grand Total Vote 752		10,629,663		12,534,973	

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016	/17 Approved	Estimates (I	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 PROGRAM			3,148,272	3,148,272			4,744,460	4,744,460
Total Development Budget Estimates			3,369,708	3,369,708			4,822,170	4,822,170
Total Vote 753	4,493,464	1,426,081	3,369,708	9,289,254	4,788,456	1,717,340	4,822,170	11,327,967

Thousand	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
		Total	Total		
Agricul	lture	29,112	50,578		
321466	Sector Conditional Grant (Wage)	29,112	38,830		
321467	Sector Conditional Grant (Non-Wage)	0	11,748		
Educat	ion	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 I	Development	30,176	26,238		
321467	Sector Conditional Grant (Non-Wage)	30,176	26,238		
Public	Sector Management	4,354,917	6,277,975		
212105	Pension for Local Governments	0	200,473		
212107	Gratuity for Local Governments	0	240,339		
321402	Urban Unconditional Grant (Non-Wage)	268,649	316,969		
321450	Urban Unconditional Grant (Wage)	716,678	775,733		
321463	Urban Discretionary Development Equalization Gr	ant 3,148,272	4,714,460		
321469	Support Services Conditional Grant (Non-Wage)	221,318			
321472	Transitional Development Grant	0	30,000		
Grand 7	Total Vote 753	9,289,254	11,327,967		

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	200,47
212107 Gratuity for Local Governments	0	240,339
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	
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 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	29,112	38,836
321467 Sector Conditional Grant (Non-Wage)	0	11,74
Total Programme 04	29,112	50,578
Programme 05 Health	<u> </u>	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
	2022/2012pp10100 2 dage (Control	2010, 11 11 PP 10104 2511111105 (E51151 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	588,46
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,224,065	3,446,24
o/w Primary Teachers Salaries		1,899,386
o/w Secondary Teachers Salaries		1,523,650
o/w Tertiary Teachers Salaries		23,20
321467 Sector Conditional Grant (Non-Wage)	860,737	860,73
o/w Primary Education & Education Management		115,92
o/w Secondary Education		689,010
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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	2'
Total Programme 08		2'
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,176	26,23
Total Programme 09	30,176	26,23
Development Budget Estimates		
Project 1383 EDUCATION DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	206,737	
Total Project 1383	206,737	77,71
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	472 14,699	
221 170 Dector Development Grant	14,077	

Project 1385 HEALTH DEVELOPMENT					
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)		2016/17 Approved Estimates (Ushs		
Total Project 1385	1	<mark>4,699</mark>			
Project 9998 LOCAL GOVERNMENT DI	EVELOPMENT PROGRAMS				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs.	(000)	2016/17 Approved Estimates (Ushs. '00		
321463 Urban Discretionary Development Equalization Grant	3,14	8,272		4,714,460	
o/w Municipal Development (USMID)				4,714,460	
321472 Transitional Development Grant		0		30,000	
Total Project 9998	3,14	8,272		4,744,460	
Grand Total Vote 753	9,28	9,254		11,327,967	

Thousand Uganda Shillings	2	015/16 Appr	oved Budget	(Ushs. '000)	2016/17 Approved 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 PROGRAM			12,663,884	12,663,884			20,015,887	20,015,887
Total Development Budget Estimates			13,044,545	13,044,545			20,167,041	20,167,041
Total Vote 754	7,268,967	1,990,579	13,044,545	22,304,091	7,626,953	2,576,806	20,167,041	30,370,800

Thousand	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	54,347	50,380
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	39,347	25,380
Educat	tion	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 1	Development	37,099	36,208
321467	Sector Conditional Grant (Non-Wage)	37,099	36,208
Public	Sector Management	13,976,670	21,949,758
212105	Pension for Local Governments	0	189,712
212107	Gratuity for Local Governments	0	447,693
321402	Urban Unconditional Grant (Non-Wage)	410,462	549,454
321450	Urban Unconditional Grant (Wage)	740,087	747,013
321463	Urban Discretionary Development Equalization Gra	ant 12,663,884	19,985,887
321469	Support Services Conditional Grant (Non-Wage)	162,237	
321472	Transitional Development Grant	0	30,000
Grand '	Total Vote 754	22,304,091	30,370,800

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Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
Thousand Oganid Shirings	2013/10 Approved Budget (CSBS: 000)	2010/17 Approved Estimates (CSIIS. 000
212105 Pension for Local Governments	0	189,71°
212107 Gratuity for Local Governments	0	447,69
321402 Urban Unconditional Grant (Non-Wage)	410,462	549,45
321450 Urban Unconditional Grant (Wage)	740,087	747,01
321469 Support Services Conditional Grant (Non-Wage)	162,237	
Total Programme 01	1,312,786	1,933,87
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
, and the second se	••	••
321466 Sector Conditional Grant (Wage)	15,000	25,00
321467 Sector Conditional Grant (Non-Wage)	39,347	25,38
Total Programme 04	54,347	50,38
	<u> </u>	
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	502,982	484,71
321467 Sector Conditional Grant (Non-Wage)	85,935	111,81
o/w Primary Healthcare Services	· · · · · · · · · · · · · · · · · · ·	111,81
Total Programme 05	588,917	596,53
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	6,010,898	6,370,22
o/w Primary Teachers Salaries	3,010,050	4,572,60
o/w Secondary Teachers Salaries		1,464,81
o/w Tertiary Teachers Salaries		332,80
321467 Sector Conditional Grant (Non-Wage)	1,216,151	1,216,15
o/w Primary Education & Education Management		280,97
o/w Secondary Education		857,77
o/w Skills Development		77,40
Total Programme 06	7,227,049	7,586,37
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	39,347	38
Total Programme 08	39,347	38
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
nousana e ganaa siinings	2012/10 Approved Budget (CSMS, 000)	2010/17 Approved Estimates (CSMS: 000
321467 Sector Conditional Grant (Non-Wage)	37,099	36,20
Total Programme 09	37,099	36,20
Development Budget Estimates		
Project 1383 EDUCATION DEVELOPME	NT	
Thousand Uganda Shillines	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
	2015/16 Approved Budget (Ushs. '000)	
Thousand Uganda Shillings 321470 Sector Development Grant Total Project 1383		151,15
321470 Sector Development Grant Total Project 1383	276,316	151,15
321470 Sector Development Grant Total Project 1383 Project 1385 HEALTH DEVELOPMENT	276,316 276,316	2016/17 Approved Estimates (Ushs. '000 151,15 151,15 2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant Total Project 1383	276,316	151,15

Project 1385 HEALTH DEVELOPMENT				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)		2016/17 Approved Estimates	(Ushs. '000)
T. I.D. : 41205		104.245		
Total Project 1385		104,345		
Project 9998 LOCAL GOVERNMENT DI	EVELOPMENT PROGRA	MS		
Thousand Uganda Shillings	2015/16 Approved Budget (Us	et (Ushs. '000) 2016/17 Approved Estimates		(Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	1	2,663,884		19,985,887
o/w Municipal Development (USMID)				19,985,887
321472 Transitional Development Grant		0		30,000
Total Project 9998	1	2,663,884		20,015,887
Grand Total Vote 754	2	22,304,091		30,370,800

Thousand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016/17 Approved 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 PROGRAM			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

		015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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	
Educat	tion	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 1	Development	34,914	30,714	
321467	Sector Conditional Grant (Non-Wage)	34,914	30,714	
Public	Sector Management	7,395,049	9,012,950	
212105	Pension for Local Governments	0	568,376	
212107	Gratuity for Local Governments	0	275,336	
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 Gra	nt 5,495,376	6,210,413	
321469	Support Services Conditional Grant (Non-Wage)	174,620		
321608	General Public Service Pension Arrears (Budgeting)	0	249,936	
Grand '	Total Vote 755	14,503,825	17,348,402	

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Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	568,370
212107 Gratuity for Local Governments	0	275,330
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	(
321608 General Public Service Pension Arrears (Budgeting)	0	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 Approved 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 Approved 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 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,914	30,714
Total Programme 09	34,914	30,714
Development Budget Estimates		
D . 1 . 1400 EDITO LETTE OF ATT		
Project 1383 EDUCATION DEVELOPME	NT	
	NT 2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Thousand Uganda Shillings		2016/17 Approved Estimates (Ushs. '000)
Project 1383 EDUCATION DEVELOPME Thousand Uganda Shillings 321470 Sector Development Grant 321472 Transitional Development Grant	2015/16 Approved Budget (Ushs. '000)	

Project 1385 HEALTH DEVELOPMENT								
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)						
321470 Sector Development Grant	13,247							
Total Project 1385	13,247							
Project 9998 LOCAL GOVERNMENT DI	EVELOPMENT PROGRAMS							
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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						

Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '					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	684,274	1,269,001		1,953,275
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	5,789,524	1,891,518		7,681,042
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 PROGRAM			2,985,240	2,985,240			4,253,451	4,253,451
Total Development Budget Estimates			3,204,396	3,204,396			4,325,396	4,325,396
Total Vote 757	5,579,161	1,056,454	3,204,396	9,840,011	5,789,524	1,891,518	4,325,396	12,006,437

Thousand Uganda Shillings 201		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	Agriculture		36,099
321466	Sector Conditional Grant (Wage)	23,682	25,000
321467	Sector Conditional Grant (Non-Wage)	0	11,099
Educat	tion	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 1	Development	22,958	20,229
321467	Sector Conditional Grant (Non-Wage)	22,958	20,229
Public	Sector Management	4,143,329	6,206,727
212105	Pension for Local Governments	0	255,018
212107	Gratuity for Local Governments	0	516,087
321402	Urban Unconditional Grant (Non-Wage)	219,767	305,398
321450	Urban Unconditional Grant (Wage)	701,252	684,274
321463	Urban Discretionary Development Equalization Gr	ant 2,985,240	4,223,451
321469	Support Services Conditional Grant (Non-Wage)	237,070	
321472	Transitional Development Grant	0	30,000
321608	General Public Service Pension Arrears (Budgeting	0	192,498
Grand '	Total Vote 757	9,840,011	12,006,437

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	255,01
212107 Gratuity for Local Governments	0	516,08
21402 Urban Unconditional Grant (Non-Wage)	219,767	305,39
321450 Urban Unconditional Grant (Wage)	701,252	684,27
321469 Support Services Conditional Grant (Non-Wage)	237,070	
321608 General Public Service Pension Arrears (Budgeting)	0	192,49
Total Programme 01	1,158,089	1,953,27
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	23,682	25,00
321467 Sector Conditional Grant (Non-Wage)	0	11,09
Total Programme 04	23,682	36,09
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	393 731	394,95
321467 Sector Conditional Grant (Non-Wage)	382,731 44,349	58,85
o/w Primary Healthcare Services		58,83
Total Programme 05	427,079	453,81
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	4,471,497	4,685,29
o/w Primary Teachers Salaries		2,228,77
o/w Secondary Teachers Salaries		2,118,13
o/w Tertiary Teachers Salaries		338,38
321467 Sector Conditional Grant (Non-Wage)	532,311	532,3
o/w Primary Education & Education Management		123,17
o/w Secondary Education		274,95
o/w Skills Development		134,20
Total Programme 06	5,003,808	5,217,60
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	
Total Programme 08		
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	22,958	20,22
Total Programme 09	22,958	20,22
Development Budget Estimates		
Project 1383 EDUCATION DEVELOPMEN	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	206,737	71,9 [.]
Total Project 1383	206,737	71,94
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 484	2016/17 Approved Estimates (Ushs. '000

Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	12,419	0
Total Project 1385	12,419	

Duniant	OOOR TOCAT	GOVERNMENT DEVELOPMENT PROGRAMS
Project	YYYX LUU AL	. C-C) V B.KINIVI B.N.I. I DB. V B.L.CJPIVI B.N.I. PROC-RAIVIS

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Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)				
321463 Urban Discretionary Development Equalization Grant	2,985,240	4,223,451				
o/w Municipal Development (USMID)		4,223,451				
321472 Transitional Development Grant	0	30,000				
Total Project 9998	2,985,240	4,253,451				
Grand Total Vote 757	9,840,011	12,006,437				

Thou	Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)					Ushs. '000)			
Rec	urrent 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
Dev	relopment 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 PROGRAM			8,219,595	8,219,595			10,599,112	10,599,112
Tota	Development Budget Estimates			8,638,453	8,638,453			10,718,040	10,718,040
Tota	Vote 758	4,642,874	1,742,329	8,638,453	15,023,656	4,888,288	1,927,781	10,718,040	17,534,109

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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	
Educat	ion	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 l	Development	32,005	29,634
321467	Sector Conditional Grant (Non-Wage)	32,005	29,634
Public	Sector Management	9,548,144	12,094,436
212105	Pension for Local Governments	0	216,367
212107	Gratuity for Local Governments	0	123,779
321402	Urban Unconditional Grant (Non-Wage)	393,699	527,385
321450	Urban Unconditional Grant (Wage)	619,624	627,792
321463	Urban Discretionary Development Equalization G	rant 8,219,595	10,569,112
321469	Support Services Conditional Grant (Non-Wage)	315,226	
321472	Transitional Development Grant	0	30,000
Grand 7	Fotal Vote 758	15,023,656	17,534,109

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		•
212105 Pension for Local Governments	0	216,367
212107 Gratuity for Local Governments	0	123,779
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	(
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 Approved 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 Approved Estimates (Ushs. '000)
inousana Oganaa Smangs	2013/10 Approved Budget (Usis, 000)	2010/17 Approved Estimates (Usis: 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 Approved 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 Total Programme 06	4,621,324	743,085 4,868,928
Programme 08 Natural Resources	7,021,027	4,000,720
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 DEVELOPME	NT	
•		2016/17 Ammorred Estimates (Ushs 1999)
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	488	0

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Project 1384 WORKS AND TRANSPORT	T DEVELOPMENT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)		2016/17 Approved Estimates (Ushs. '000	
Total Project 1384		94,904		
Project 1385 HEALTH DEVELOPMENT				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)		2016/17 Approved Estimates (Ushs. '000	
321470 Sector Development Grant		93,283		(
321472 Transitional Development Grant		0		9,874
Total Project 1385		93,283		9,874
Project 9998 LOCAL GOVERNMENT DI	EVELOPMENT PROG	RAMS		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)		2016/17 Approved Estimates (Ushs. '00	
	••			
321463 Urban Discretionary Development Equalization Grant		8,219,595		10,569,112
o/w Municipal Development (USMID)				10,569,112
321472 Transitional Development Grant		0		30,00
Total Project 9998		8,219,595		10,599,11
Grand Total Vote 758		15,023,656		17,534,10

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016	17 Approved	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 PROGRAM			5,217,727	5,217,727			8,655,329	8,655,329
Total Development Budget Estimates			5,431,501	5,431,501			8,765,120	8,765,120
Total Vote 759	3,929,905	1,313,205	5,431,501	10,674,612	4,084,484	1,567,606	8,765,120	14,417,211

Thousand Uganda Shillings 2015/16 Approve		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)	
		Total	Tota	
Agricu	lture	15,000	42,400	
321466	Sector Conditional Grant (Wage)	15,000	25,000	
321467	Sector Conditional Grant (Non-Wage)	0	17,400	
Educat	tion	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 1	Development	26,526	25,277	
321467	Sector Conditional Grant (Non-Wage)	26,526	25,277	
Public	Sector Management	6,212,450	9,899,770	
212105	Pension for Local Governments	0	180,409	
212107	Gratuity for Local Governments	0	25,829	
321402	Urban Unconditional Grant (Non-Wage)	331,576	415,282	
321450	Urban Unconditional Grant (Wage)	577,286	612,209	
321463	Urban Discretionary Development Equalization Gr	ant 5,217,727	8,625,329	
321469	Support Services Conditional Grant (Non-Wage)	85,860		
321472	Transitional Development Grant	0	30,000	
321608	General Public Service Pension Arrears (Budgeting	(;)	10,712	
Grand '	Total Vote 759	10,674,612	14,417,211	

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	180,40
212107 Gratuity for Local Governments	0	25,821
321402 Urban Unconditional Grant (Non-Wage)	331,576	415,282
321450 Urban Unconditional Grant (Wage)	577,286	612,20
321469 Support Services Conditional Grant (Non-Wage)	85,860	
321608 General Public Service Pension Arrears (Budgeting)	0	10,712
Total Programme 01	994,722	1,244,44
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	25,00
321467 Sector Conditional Grant (Non-Wage)	0	17,400
Total Programme 04	15,000	42,400
Programme 05 Health	10,000	12,100
	2017(4) 1 1 1 (7) 1 (200)	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	226,865	225,910
321467 Sector Conditional Grant (Non-Wage)	62,449	85,833
o/w Primary Healthcare Services		85,833
Total Programme 05	289,313	311,74
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,110,754	3,221,36
o/w Primary Teachers Salaries		1,167,170
o/w Secondary Teachers Salaries		1,735,98.
o/w Tertiary Teachers Salaries		318,20
321467 Sector Conditional Grant (Non-Wage)	806,795	806,79
o/w Primary Education & Education Management		100,05.
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 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	26,526	25,27
Total Programme 09	26,526	25,27
Development Budget Estimates		
Project 1383 EDUCATION DEVELOPMEN	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	206,737	109,79
Total Project 1383	206,737	109,79
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
201470 0	492 7,037	
321470 Sector Development Grant	492 7,037	

Project 1385 HEALTH DEVELOPMENT				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)		2016/17 Approved Estimates (Ushs. '000)	
Total Project 1385		7,037		
Project 9998 LOCAL GOVERNMENT DI	EVELOPMENT PROGRA	MS		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)		2016/17 Approved Estimates (Ushs. '000	
321463 Urban Discretionary Development Equalization Grant		5,217,727		8,625,329
o/w Municipal Development (USMID)				8,625,329
321472 Transitional Development Grant		0		30,000
Total Project 9998		5,217,727		8,655,329
Grand Total Vote 759		10,674,612		14,417,211

Thou	Thousand Uganda Shillings 20			oved Budget	(Ushs. '000)	2016/	17 Approved	Estimates (U	Ushs. '000)
Rec	urrent 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
Tota	Recurrent Budget Estimates	7,290,080	2,872,451		10,162,531	7,761,027	4,294,499		12,055,527
Dev	velopment 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 PROGRAM			5,031,710	5,031,710			8,473,740	8,473,740
Tota	Development Budget Estimates			5,386,311	5,386,311			8,578,189	8,578,189
Tota	Vote 760	7,290,080	2,872,451	5,386,311	15,548,842	7,761,027	4,294,499	8,578,189	20,633,715

	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total		Total
Agricu	lture	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		
Educat	tion	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 1	Development	35,828		32,459
321467	Sector Conditional Grant (Non-Wage)	35,828		32,459
Public	Sector Management	6,428,287	11,	,190,862
212105	Pension for Local Governments	0		598,383
212107	Gratuity for Local Governments	0		301,293
321402	Urban Unconditional Grant (Non-Wage)	315,747		416,821
321450	Urban Unconditional Grant (Wage)	803,549		735,437
321463	Urban Discretionary Development Equalization Gra	5,031,710		8,443,740
321469	Support Services Conditional Grant (Non-Wage)	277,280		
321472	Transitional Development Grant	0		30,000
321608	General Public Service Pension Arrears (Budgeting	0		665,187
Grand 7	Total Vote 760	15,548,842	20,	633,715

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		**
212105 Pension for Local Governments	0	598,383
212107 Gratuity for Local Governments	0	301,29
321402 Urban Unconditional Grant (Non-Wage)	315,747	416,82
321450 Urban Unconditional Grant (Wage)	803,549	735,43
321469 Support Services Conditional Grant (Non-Wage)	277,280	· · · · · · · · · · · · · · · · · · ·
321608 General Public Service Pension Arrears (Budgeting)	0	665,187
Total Programme 01	1,396,576	2,717,12
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,578,942	6,108,78
o/w Primary Teachers Salaries		3,456,48
o/w Secondary Teachers Salaries		2,372,64
o/w Tertiary Teachers Salaries		279,65.
321467 Sector Conditional Grant (Non-Wage)	2,184,616	2,184,61
o/w Primary Education & Education Management		246,81
o/w Secondary Education		1,937,803
Total Programme 06	7,763,558	8,293,390
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	6
Total Programme 08		68
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,828	32,45
Total Programme 09	35,828	32,459
Development Budget Estimates		
Project 1383 EDUCATION DEVELOPMEN	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Thousana Ogunaa Shitings	2013/10 Approved Budget (Usiis, 000)	2010/17 Approved Estimates (Usiis, 000)
321470 Sector Development Grant	202,374	104,449
Total Project 1383	202,374	104,44
Project 1384 WORKS AND TRANSPORT	DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
201470.0	496 137 738	
321470 Sector Development Grant	490 137,738	

			<u> </u>	
Project 1384 WORKS AND TRANSPORT	T DEVELOPMENT			
Thousand Uganda Shillings	2015/16 Approved Budget (Us	shs. '000)	2016/17 Approved Estimates	(Ushs. '000
Total Project 1384		137,738		
Project 1385 HEALTH DEVELOPMENT				
Thousand Uganda Shillings	2015/16 Approved Budget (Us	shs. '000)	2016/17 Approved Estimates	(Ushs. '000
321470 Sector Development Grant		14,489		
Total Project 1385		14,489		
Project 9998 LOCAL GOVERNMENT DI	EVELOPMENT PROGRA	MS		
Thousand Uganda Shillings	2015/16 Approved Budget (Us	shs. '000)	2016/17 Approved Estimates	(Ushs. '000
321463 Urban Discretionary Development Equalization Grant		5,031,710		8,443,74
o/w Municipal Development (USMID)				8,443,74
321472 Transitional Development Grant		0		30,00
Total Project 9998		5,031,710		8,473,74
Grand Total Vote 760		15,548,842		20,633,71

Thou	usand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016	17 Approved	Estimates (Ushs. '000)
Rec	current 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
Tota	l Recurrent Budget Estimates	6,978,725	3,462,003		10,440,728	7,076,005	2,689,841		9,765,847
Dev	velopment 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 PROGRAM			4,740,025	4,740,025			13,803,784	13,803,784
Tota	l Development Budget Estimates			4,954,834	4,954,834			14,438,531	14,438,531
Tota	l Vote 761	6,978,725	3,462,003	4,954,834	15,395,562	7,076,005	2,689,841	14,438,531	24,204,378

	Uganda Shillings 2	015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricul	ture	15,000	52,144
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	27,144
Educati	on	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 a	and Environment	0	42
321467	Sector Conditional Grant (Non-Wage)	0	42
Social I	Development	27,329	29,307
321467	Sector Conditional Grant (Non-Wage)	27,329	29,307
Public S	Sector Management	7,560,152	15,662,387
212105	Pension for Local Governments	0	162,075
212107	Gratuity for Local Governments	0	317,609
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 Gra	nt 4,740,025	13,773,784
321469	Support Services Conditional Grant (Non-Wage)	654,446	
321472	Transitional Development Grant	0	30,000
321608	General Public Service Pension Arrears (Budgeting)	0	28,856
Grand T	Cotal Vote 761	15,395,562	24,204,378

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

Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
nousund ogunda omnings	2013/10 Approved Budget (Collo. 000)	2010/17 Approved Estimates (CSIIS: 000
212105 Pension for Local Governments	0	162,07
212107 Gratuity for Local Governments	0	317,60
321402 Urban Unconditional Grant (Non-Wage)	1,490,318	693,92
321450 Urban Unconditional Grant (Wage)	675,364	656,13
321469 Support Services Conditional Grant (Non-Wage)	654,446	
321608 General Public Service Pension Arrears (Budgeting)	0	28,85
Fotal Programme 01	2,820,127	1,858,60
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
		••
321466 Sector Conditional Grant (Wage)	15,000	25,00
321467 Sector Conditional Grant (Non-Wage)	0	27,14
Total Programme 04	15,000	52,14
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	517,011	485,92
321467 Sector Conditional Grant (Non-Wage)	86,841	129,8
o/w Primary Healthcare Services	 	129,81
Total Programme 05	603,852	615,74
	333,322	
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	5,771,350	5,908,93
o/w Primary Teachers Salaries		2,454,63
o/w Secondary Teachers Salaries		2,982,42
o/w Tertiary Teachers Salaries		471,8
321467 Sector Conditional Grant (Non-Wage)	1,203,069	1,301,0
o/w Primary Education & Education Management		311,39
o/w Secondary Education		474,04
o/w Skills Development		515,62
Fotal Programme 06	6,974,419	7,210,00
Programme 08 Natural Resources	2015/17 ID 1 4 (7) 1 1000	2017/17 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	4
Total Programme 08		4
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	27,329	29,30
Total Programme 09	27,329	29,30
Development Budget Estimates		
Project 1383 EDUCATION DEVELOPMEN	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	206,737	154,74
321470 Sector Development Grant 321472 Transitional Development Grant	206,737	154,74 480,00

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table 13. Summary of Detaned Budget Estimates by 1 rogram, 1 roject and item					
2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)				
0.077					
8,072					
8,072					
VELOPMENT PROGRAMS					
2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)				
4,740,025	13,773,78-				
	13,773,784				
0	30,000				
4,740,025	13,803,78				
15,395,562	24,204,37				
	2015/16 Approved Budget (Ushs. '000) 8,072 8,072 VELOPMENT PROGRAMS 2015/16 Approved Budget (Ushs. '000) 4,740,025				

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016/	17 Approved	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 PROGRAM			1,373,046	1,373,046			2,207,190	2,207,190
Total Development Budget Estimates			1,825,387	1,825,387			2,259,273	2,259,273
Total Vote 762	1,223,400	629,852	1,825,387	3,678,638	1,269,578	428,955	2,259,273	3,957,806

	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricul	lture	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	
Educat	ion	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 I	Development	17,297	14,422
321467	Sector Conditional Grant (Non-Wage)	17,297	14,422
Public	Sector Management	2,012,105	2,666,984
212105	Pension for Local Governments	0	8,164
212107	Gratuity for Local Governments	0	2,928
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	ant 1,373,046	2,177,190
321469	Support Services Conditional Grant (Non-Wage)	264,952	
321472	Transitional Development Grant	0	30,000
Grand 7	Total Vote 762	3,678,638	3,957,806

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	8,164
212107 Gratuity for Local Governments	0	2,92
221402 Urban Unconditional Grant (Non-Wage)	79,896	157,03
221450 Urban Unconditional Grant (Wage)	294,211	291,66
321469 Support Services Conditional Grant (Non-Wage)	264,952	. 7
Total Programme 01	639,059	459,793
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	25,00
321467 Sector Conditional Grant (Non-Wage)	31,478	7,38
Fotal Programme 04	46,478	32,38
	40,478	32,30
Programme 05 Health Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
nousana Oganaa Smungs	2013/10 Approved Budget (Usiis, 000)	2010/17 Approved Estimates (Osiis: 000)
321466 Sector Conditional Grant (Wage)	149,584	152,97
321467 Sector Conditional Grant (Non-Wage)	26,131	41,33
o/w Primary Healthcare Services		41,33
Total Programme 05	175,715	194,30
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	764,605	799,94
o/w Primary Teachers Salaries		296,76
o/w Secondary Teachers Salaries		233,27
o/w Tertiary Teachers Salaries		269,90
321467 Sector Conditional Grant (Non-Wage)	197,667	197,66
o/w Primary Education & Education Management		33,89
o/w Secondary Education		163,77
Total Programme 06	962,273	997,61
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	12,431	1
Fotal Programme 08	12,431	1
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	17,297	14,42
Total Programme 09	17,297	14,42
Development Budget Estimates		
Project 1382 WATER AND ENVIRONMEN	NT DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
221470 Sector Development Grant	39,347	
Total Project 1382	39,347	
Project 1383 EDUCATION DEVELOPMEN	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	199,745	52,08
•	504	22,00

P. 1. 1202 EDUCATION DEVICE ON A	The state of the s	- 8	.y	
Project 1383 EDUCATION DEVELOPM	ENT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '	000)	2016/17 Approved Estimates	s (Ushs. '000)
Total Project 1383	199	0 <mark>,745</mark>		52,083
Project 1384 WORKS AND TRANSPOR	T DEVELOPMENT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '	000)	2016/17 Approved Estimates	(Ushs. '000)
321470 Sector Development Grant	31	l <mark>,478</mark>		0
Total Project 1384	31	<mark>,478</mark>		
Project 1385 HEALTH DEVELOPMENT	[
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '	000)	2016/17 Approved Estimates	s (Ushs. '000)
321470 Sector Development Grant		1 <mark>,770</mark>		0
Total Project 1385	181	<mark>,770</mark>		
Project 9998 LOCAL GOVERNMENT D	EVELOPMENT PROGRAMS			-
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '	000)	2016/17 Approved Estimates	s (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	1,373	<mark>3,046</mark>		2,177,190
o/w Municipal Development (USMID)				2,177,190
321472 Transitional Development Grant		0		30,000
Total Project 9998	1,373	,046		2,207,190
Grand Total Vote 762	3,67	8,638		3,957,806

Thousand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016/	/17 Approved	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 PROGRAM			4,442,047	4,442,047			5,112,333	5,112,333
Total Development Budget Estimates			4,843,968	4,843,968			5,186,879	5,186,879
Total Vote 763	4,846,946	1,599,394	4,843,968	11,290,308	5,026,154	2,241,506	5,186,879	12,454,538

Thousand	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)	
		Total	Total	
Agricu	lture	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		
Educat	ion	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 1	Development	25,234	22,170	
321467	Sector Conditional Grant (Non-Wage)	25,234	22,170	
Public	Sector Management	5,372,095	6,627,839	
212105	Pension for Local Governments	0	105,265	
212107	Gratuity for Local Governments	0	488,563	
321402	Urban Unconditional Grant (Non-Wage)	176,154	274,453	
321450	Urban Unconditional Grant (Wage)	647,659	574,787	
321463	Urban Discretionary Development Equalization Gr	ant 4,442,047	5,082,333	
321469	Support Services Conditional Grant (Non-Wage)	106,236		
321472	Transitional Development Grant	0	30,000	
321608	General Public Service Pension Arrears (Budgeting		72,439	
Grand '	Total Vote 763	11,290,308	12,454,538	

Recurrent Budget Estimates Programme 01 Administration		
	2015/16 Assessed Product (U.L., 1000)	2017/17 4 J E-4 (U-1- 1000
Fhousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	105,26
212107 Gratuity for Local Governments	0	488,56
321402 Urban Unconditional Grant (Non-Wage)	176,154	274,45.
321450 Urban Unconditional Grant (Wage)	647,659	574,78
321469 Support Services Conditional Grant (Non-Wage)	106,236	
321608 General Public Service Pension Arrears (Budgeting)	0	72,43
Total Programme 01	930,049	1,515,50
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	15,000	25,00
321467 Sector Conditional Grant (Non-Wage)	29,066	11,47
Total Programme 04	44,066	36,47
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	694,336	700,27
321467 Sector Conditional Grant (Non-Wage)	44,018	57,57
o/w Primary Healthcare Services		57,57
Total Programme 05	738,354	757,85
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	3,489,952	3,726,09
o/w Primary Teachers Salaries		2,197,30
o/w Secondary Teachers Salaries		1,217,99
o/w Tertiary Teachers Salaries		310,80
321467 Sector Conditional Grant (Non-Wage)	1,209,523	1,209,52
o/w Primary Education & Education Management		132,77
o/w Secondary Education		1,020,95
o/w Skills Development Total Programme 06	4,699,475	55,80
Programme 08 Natural Resources	4,022,475	4,935,61
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	9,163	4
Fotal Programme 08	9,163	4
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	25,234	22,17
Total Programme 09	25,234	22,17
Development Budget Estimates		
Project 1383 EDUCATION DEVELOPMEN	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	265,166	74,54
Total Project 1383	265,166	74,54
Project 1384 WORKS AND TRANSPORT	DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 508	2016/17 Approved Estimates (Ushs. '000

Grand Total Vote 763

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 Approved 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 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	78,623	0
Total Project 1385	78,623	
Project 9998 LOCAL GOVERNMENT DI	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	4,442,047	5,082,333
o/w Municipal Development (USMID)		5,082,333
321472 Transitional Development Grant	0	30,000
Total Project 9998	4,442,047	5,112,333

11,290,308

12,454,538

Thousand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016	17 Approved	Estimates (U	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 PROGRAM			3,743,287	3,743,287			4,317,978	4,317,978
Total Development Budget Estimates			3,943,040	3,943,040			4,388,702	4,388,702
Total Vote 764	4,336,863	764,816	3,943,040	9,044,720	4,273,889	975,172	4,388,702	9,637,763

Thousand	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	15,000	35,524
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	10,524
Educat	ion	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 1	Development	18,026	16,076
321467	Sector Conditional Grant (Non-Wage)	18,026	16,076
Public	Sector Management	4,707,752	5,422,263
212105	Pension for Local Governments	0	148,234
212107	Gratuity for Local Governments	0	173,902
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	ant 3,743,287	4,287,978
321469	Support Services Conditional Grant (Non-Wage)	292,371	
321472	Transitional Development Grant	0	30,000
321608	General Public Service Pension Arrears (Budgeting	0	88,435
Grand 7	Fotal Vote 764	9,044,720	9,637,763

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		**
212105 Pension for Local Governments	0	148,234
212107 Gratuity for Local Governments	0	173,90
221402 Urban Unconditional Grant (Non-Wage)	154,256	228,83
321450 Urban Unconditional Grant (Wage)	517,838	464,88
321469 Support Services Conditional Grant (Non-Wage)	292,371	
321608 General Public Service Pension Arrears (Budgeting)	0	88,43
Total Programme 01	964,465	1,104,28
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	15,000	25,00
321467 Sector Conditional Grant (Non-Wage)	0	10,52
Total Programme 04	15,000	35,52
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	420,004	420,68
321467 Sector Conditional Grant (Wage)	45,485	54,45
o/w Primary Healthcare Services	43,403	54,45
Total Programme 05	465,490	475,13
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,384,021	3,363,32
o/w Primary Teachers Salaries		1,693,26
o/w Secondary Teachers Salaries		1,670,06
321467 Sector Conditional Grant (Non-Wage)	254,678	254,67
o/w Primary Education & Education Management		145,79
o/w Secondary Education		108,88
Fotal Programme 06	3,638,698	3,618,00
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	3
Total Programme 08		3
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
821467 Sector Conditional Grant (Non-Wage)	18,026	16,07
Total Programme 09	18,026	16,07
Development Budget Estimates		
Project 1383 EDUCATION DEVELOPME	ENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	142,716	70,72
Total Project 1383	142,716	70,72
Project 1385 HEALTH DEVELOPMENT	2.29/.20	100/2
•		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000

Project 1385 HEALTH DEVELOPMENT				
Thousand Uganda Shillings	2015/16 Approved Budget (Us	shs. '000)	2016/17 Approved Estimates	(Ushs. '000)
Total Project 1385		57,038		
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRA	MS		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)		2016/17 Approved Estimates	(Ushs. '000)
321463 Urban Discretionary Development Equalization Grant		3,743,287		4,287,978
o/w Municipal Development (USMID)				4,287,978
321472 Transitional Development Grant		0		30,000
Total Project 9998		3,743,287		4,317,978
Grand Total Vote 764		9,044,720		9,637,763

Tho	usand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016	17 Approved	Estimates (Ushs. '000)
Rec	current 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
Tota	l Recurrent Budget Estimates	5,797,137	1,614,887		7,412,025	6,175,963	1,521,080		7,697,043
De	velopment 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 PROGRAM			313,373	313,373			598,452	598,452
Tota	l Development Budget Estimates			863,462	863,462			707,897	707,897
Tota	l Vote 770	5,797,137	1,614,887	863,462	8,275,486	6,175,963	1,521,080	707,897	8,404,940

Thousand	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	15,000	42,195
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	17,195
Educat	tion	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 l	Development	19,799	19,836
321467	Sector Conditional Grant (Non-Wage)	19,799	19,836
Public	Sector Management	1,581,981	1,768,378
212105	Pension for Local Governments	0	66,069
212107	Gratuity for Local Governments	0	114,612
321402	Urban Unconditional Grant (Non-Wage)	280,434	424,851
321450	Urban Unconditional Grant (Wage)	526,512	564,394
321463	Urban Discretionary Development Equalization Gra	ant 313,373	398,452
321469	Support Services Conditional Grant (Non-Wage)	461,661	
321472	Transitional Development Grant	0	200,000
Grand '	Total Vote 770	8,275,486	8,404,940

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	66,069
212107 Gratuity for Local Governments	0	114,612
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	The state of the s
Total Programme 01	1,268,608	1,169,920
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	0	17,19
Total Programme 04	15,000	42,19
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,952,236	1,990,173
321467 Sector Conditional Grant (Non-Wage)	58,012	83,470
o/w Primary Healthcare Services		83,470
Total Programme 05	2,010,248	2,073,649
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,303,389	3,596,39
o/w Primary Teachers Salaries		2,406,18.
o/w Secondary Teachers Salaries		1,129,35.
o/w Tertiary Teachers Salaries		60,86
321467 Sector Conditional Grant (Non-Wage)	794,981	794,98
o/w Primary Education & Education Management		167,14
o/w Secondary Education		443,96
o/w Skills Development		183,88
Total Programme 06	4,098,370	4,391,37
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	6
Total Programme 08		60
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	19,799	19,830
Total Programme 09	19,799	19,830
Development Budget Estimates		
Project 1383 EDUCATION DEVELOPMEN	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	545,188	109,44
Total Project 1383	545,188	109,44:
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
221470 Sector Development Court	516 4.901	
321470 Sector Development Grant	3 1 <mark>0 4,901</mark>	

	<i>V</i>	0	, 0	
Project 1385 HEALTH DEVELOPMENT				
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs	. '000)	2016/17 Appr	oved Estimates (Ushs. '000)
		1001		
Total Project 1385		4,901		
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAM	S		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs	015/16 Approved Budget (Ushs. '000)		oved 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 Kasese Municipal Office Block				200,000
Total Project 9998		313,373		598,452
Grand Total Vote 770	8,	275,486		8,404,940

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '0			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 PROGRAM			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

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	15,000	42,313
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	17,313
Educat	tion	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 1	Development	37,998	34,422
321467	Sector Conditional Grant (Non-Wage)	37,998	34,422
Public	Sector Management	6,775,988	9,259,970
212105	Pension for Local Governments	0	101,136
212107	Gratuity for Local Governments	0	128,882
321402	Urban Unconditional Grant (Non-Wage)	285,603	434,528
321450	Urban Unconditional Grant (Wage)	449,946	447,775
321463	Urban Discretionary Development Equalization Gr	ant 5,882,847	8,147,649
321469	Support Services Conditional Grant (Non-Wage)	157,592	
Grand '	Total Vote 771	12,318,461	15,002,703

Recurrent Budget Estimates Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	101,13
212107 Gratuity for Local Governments	0	128,88
321402 Urban Unconditional Grant (Non-Wage)	285,603	434,52
221450 Urban Unconditional Grant (Wage)	449,946	447,7′
321469 Support Services Conditional Grant (Non-Wage)	157,592	
Total Programme 01	893,142	1,112,3
Programme 04 Production and Marketing	025,172	1,112,00
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	15,000	25,0
	0	17,3
321467 Sector Conditional Grant (Non-Wage)		
Fotal Programme 04	15,000	42,31
Programme 05 Health		201612
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	287,563	312,52
321467 Sector Conditional Grant (Non-Wage)	54,426	83,80
o/w Primary Healthcare Services		83,80
Total Programme 05	341,989	396,3
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	3,538,246	3,661,70
o/w Primary Teachers Salaries		2,166,0
o/w Secondary Teachers Salaries		1,141,8
o/w Tertiary Teachers Salaries		353,8
321467 Sector Conditional Grant (Non-Wage)	1,398,135	1,398,1
o/w Primary Education & Education Management		163,1:
o/w Secondary Education		1,234,96
Total Programme 06	4,936,381	5,059,89
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	
Total Programme 08		
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	37,998	34,42
Total Programme 09	37,998	34,42
Development Budget Estimates		
Project 1383 EDUCATION DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	206,737	109,72
321472 Transitional Development Grant	0	100,00
Total Project 1383	206,737	209,72
Project 1385 HEALTH DEVELOPMENT	-30,.07	297,13
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
	520	
321470 Sector Development Grant	520 _{4,366}	

Table vo. Summary of Detailed Budget Estimates by 110gram, 110get and 1tem						
Project 1385 HEALTH DEVELOPMENT	1					
Thousand Uganda Shillings	2015/16 Approved Budget ((Ushs. '000)	2016/17 Approved 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 Approved 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			

Tho	usand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016	17 Approved	Estimates (Ushs. '000)
Rec	current 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
Tota	l Recurrent Budget Estimates	5,900,282	1,599,712		7,499,994	6,304,733	1,830,754		8,135,487
De	velopment 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 PROGRAM			300,874	300,874			597,747	597,747
Tota	l Development Budget Estimates			579,091	579,091			746,932	746,932
Tota	l Vote 772	5,900,282	1,599,712	579,091	8,079,085	6,304,733	1,830,754	746,932	8,882,418

	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	50,102	49,535
321466	Sector Conditional Grant (Wage)	50,102	25,000
321467	Sector Conditional Grant (Non-Wage)	0	24,535
Educat	tion	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
212105	Pension for Local Governments	0	39,559
212107	Gratuity for Local Governments	0	103,628
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	ant 300,874	597,747
321469	Support Services Conditional Grant (Non-Wage)	292,781	
321608	General Public Service Pension Arrears (Budgeting	0	103,426
Grand '	Total Vote 772	8,079,085	8,882,418

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	39,55
212107 Gratuity for Local Governments	0	103,62
321402 Urban Unconditional Grant (Non-Wage)	452,435	675,40
321450 Urban Unconditional Grant (Wage)	531,739	586,00
321469 Support Services Conditional Grant (Non-Wage)	292,781	
321608 General Public Service Pension Arrears (Budgeting)	0	103,42
Total Programme 01	1,276,954	1,508,01
Programme 04 Production and Marketing		
	2015/1/ A	2016/17 A
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
2014CC Sector Conditional Count (West)	50.102	25.00
321466 Sector Conditional Grant (Wage)	50,102	25,00 24,53
S21467 Sector Conditional Grant (Non-Wage) Fotal Programme 04	50,102	49,53
	30,102	47,33
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	678,918	623,17
321467 Sector Conditional Grant (Non-Wage)	84,495	111,05
o/w Primary Healthcare Services		111,05
Total Programme 05	763,413	734,22
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	4,639,524	5,070,56
o/w Primary Teachers Salaries	4,007,024	3,182,56
o/w Secondary Teachers Salaries		1,887,99
321467 Sector Conditional Grant (Non-Wage)	752,754	752,75
o/w Primary Education & Education Management		217,84
o/w Secondary Education		534,91
Total Programme 06	5,392,278	5,823,31
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	14
Fotal Programme 08		14
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	17,246	20,25
Total Programme 09	17,246	20,25
Development Budget Estimates		
Project 1383 EDUCATION DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	273,188	149,18
Total Project 1383	273,188	149,18
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000

Project 1385 HEALTH DEVELOPMENT					
Thousand Uganda Shillings	2015/16 Approved Budget (Ush	ns. '000)	2016/17 Approved Estimates	(Ushs. '000)	
Total Project 1385		5,029			
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRAM	IS			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 2016/17 Approved		2016/17 Approved Estimates	ved 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	3,079,085		8,882,418	

Thousand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016	17 Approved	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	645,534	403,579		1,049,113
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	1,702,980	1,102,762		2,805,742
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	2,609,358	1,587,065		4,196,424
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 PROGRAM			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	2,609,358	1,587,065	325,300	4,521,724

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	15,000	36,876
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	11,876
Educat	tion	2,929,452	2,884,567
321466	Sector Conditional Grant (Wage)	1,553,502	1,702,980
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	1,295,588
212105	Pension for Local Governments	0	10,783
212107	Gratuity for Local Governments	0	62,869
321402	Urban Unconditional Grant (Non-Wage)	190,515	329,927
321450	Urban Unconditional Grant (Wage)	472,039	645,534
321463	Urban Discretionary Development Equalization Gr	ant 141,411	246,475
321469	Support Services Conditional Grant (Non-Wage)	163,877	
Grand '	Total Vote 773	4,172,396	4,521,724

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	10,78
212107 Gratuity for Local Governments	0	62,86
321402 Urban Unconditional Grant (Non-Wage)	190,515	329,92'
321450 Urban Unconditional Grant (Wage)	472,039	645,53
321469 Support Services Conditional Grant (Non-Wage)	163,877	
Total Programme 01	826,431	1,049,113
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	0	11,870
Total Programme 04	15,000	36,870
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	208,853	235,845
321460 Sector Conditional Grant (Wage)	33,263	58,57
o/w Primary Healthcare Services	33,203	58,57
Total Programme 05	242,116	294,42
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,553,502	1,702,98
o/w Primary Teachers Salaries		1,196,11
o/w Secondary Teachers Salaries		506,86
321467 Sector Conditional Grant (Non-Wage)	1,102,762	1,102,76
o/w Primary Education & Education Management		73,22
o/w Secondary Education	2 (7/ 2/4	1,029,54
Frogramme 06	2,656,264	2,805,74
Programme 08 Natural Resources Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
C		202027 Tippe of the 200minutes (Const. Coo.)
321467 Sector Conditional Grant (Non-Wage) Total Programme 08	0	4
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
MARGER AND AND WAR	10.100	40.00
321467 Sector Conditional Grant (Non-Wage) Fotal Programme 09	10,109	10,230 10,230
Development Budget Estimates		
Project 1383 EDUCATION DEVELOPMEN	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	273,188	78,82 .
Total Project 1383	273,188	78,82:
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	7,876	
Total Project 1385	7,876	
	528	

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 Approved 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	4,521,724

Thou	usand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016	/17 Approved	Estimates (U	Ushs. '000)
Rec	current 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
Tota	l Recurrent Budget Estimates	4,098,017	1,533,940		5,631,957	4,549,691	1,981,335		6,531,027
Dev	velopment 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 PROGRAM			349,978	349,978			434,946	434,946
Tota	l Development Budget Estimates			1,117,287	1,117,287			539,641	539,641
Tota	l 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

Thousand	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)	
		Total		Total
Agricu	lture	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		
Educat	tion	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
212105	Pension for Local Governments	0		26,403
212107	Gratuity for Local Governments	0		142,740
321402	Urban Unconditional Grant (Non-Wage)	290,799		388,291
321450	Urban Unconditional Grant (Wage)	420,581		521,657
321463	Urban Discretionary Development Equalization Gr	ant 349,978		434,946
321469	Support Services Conditional Grant (Non-Wage)	94,530		
321608	General Public Service Pension Arrears (Budgeting	9)		245,759
Grand '	Total Vote 774	6,749,244		7,070,668

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
212105 Pension for Local Governments	0	26,40
212107 Gratuity for Local Governments	0	142,74
321402 Urban Unconditional Grant (Non-Wage)	290,799	388,29
321450 Urban Unconditional Grant (Wage)	420,581	521,65
321469 Support Services Conditional Grant (Non-Wage)	94,530	
321608 General Public Service Pension Arrears (Budgeting)	0	245,75
Total Programme 01	805,910	1,324,84
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	28,074	64,46
321467 Sector Conditional Grant (Non-Wage)	0	16,260
Total Programme 04	28,074	80,720
Programme 05 Health		
	2015/16 Ammoved Product (Ualso 1000)	2016/17 Ammoved Estimates (Light 1000
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	367,120	304,02
321467 Sector Conditional Grant (Non-Wage)	52,128	79,59
o/w Primary Healthcare Services		79,59
Total Programme 05	419,249	383,620
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,282,241	3,659,54
o/w Primary Teachers Salaries		2,403,47
o/w Secondary Teachers Salaries		1,099,82
o/w Tertiary Teachers Salaries		156,24-
321467 Sector Conditional Grant (Non-Wage)	1,054,201	1,054,20
o/w Primary Education & Education Management		167,55
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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	11,804	2:
Total Programme 08	11,804	2
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,478	28,05
Total Programme 09	30,478	28,05
Development Budget Estimates	23,1.0	20,000
Project 1383 EDUCATION DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	586,109	104,69
Total Project 1383	586,109	104,69
Project 1384 WORKS AND TRANSPORT	DEVELOPMENT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	532 _{78,694}	
	70,024	

			·	
Project 1384 WORKS AND TRANSPORT	T DEVELOPMENT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs	. '000)	2016/17 Approved Estimates (Ushs. '0	
Total Project 1384		78,694		
Project 1385 HEALTH DEVELOPMENT	•			
Thousand Uganda Shillings 2015/16 Approved Budg		dget (Ushs. '000) 2016/17 Approved Estimates (U		(Ushs. '000
321470 Sector Development Grant	1	02,505		
Total Project 1385	1	02,505		
Project 9998 LOCAL GOVERNMENT DI	EVELOPMENT PROGRAM	S		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs	. '000)	2016/17 Approved Estimates	(Ushs. '000
321463 Urban Discretionary Development Equalization Grant	3	49,978		434,94
o/w Division Development (non USMID)				211,60
o/w Municipal Development (non USMID)				223,34
Total Project 9998	2	49,978		434,94
Grand Total Vote 774	6,	749,244		7,070,66

Thousand Uganda Shillings	2	015/16 Appro	ved Budget	(Ushs. '000)	2016	17 Approved	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 PROGRAM			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

	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricu	lture	20,665	32,797
321466	Sector Conditional Grant (Wage)	20,665	25,000
321467	Sector Conditional Grant (Non-Wage)	0	7,797
Educat	tion	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
212105	Pension for Local Governments	0	19,392
212107	Gratuity for Local Governments	0	25,534
321402	Urban Unconditional Grant (Non-Wage)	691,809	186,473
321450	Urban Unconditional Grant (Wage)	379,772	371,910
321463	Urban Discretionary Development Equalization Gra	ant 56,545	154,454
321469	Support Services Conditional Grant (Non-Wage)	86,020	
321472	Transitional Development Grant	0	500,000
321608	General Public Service Pension Arrears (Budgeting	0	8,640
Grand '	Total Vote 775	2,568,467	2,514,872

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		-
212105 Pension for Local Governments	0	19,39
212107 Gratuity for Local Governments	0	25,53
321402 Urban Unconditional Grant (Non-Wage)	691,809	186,47
321450 Urban Unconditional Grant (Wage)	379,772	371,91
321469 Support Services Conditional Grant (Non-Wage)	86,020	
321608 General Public Service Pension Arrears (Budgeting)	0	8,64
Total Programme 01	1,157,600	611,95
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	20,665	25,00
321467 Sector Conditional Grant (Non-Wage)	0	7,79
Total Programme 04	20,665	32,79
Programme 05 Health		
	2015/1/C A	201/1974
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	265,402	245,53
321467 Sector Conditional Grant (Non-Wage)	29,823	43,32
o/w Primary Healthcare Services	22,020	43,32
Total Programme 05	295,225	288,85
Programme 06 Education		
	204244 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	653,546	637,83
o/w Primary Teachers Salaries		417,02
o/w Secondary Teachers Salaries		220,81
321467 Sector Conditional Grant (Non-Wage)	228,594	228,59
o/w Primary Education & Education Management		42,10
o/w Secondary Education		186,49
Total Programme 06	882,141	866,42
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	1
Total Programme 08		1
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	7,764	6,94
Total Programme 09	7,764	6,94
Development Budget Estimates	AVID	
Project 1383 EDUCATION DEVELOPMEN	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	140,286	53,42
Total Project 1383	140,286	53,42
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Rudget (Usha 1000)	2016/17 Approved Estimates (Usha 1000
nousana Oganaa Smittings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	8,241	
	536	

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Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Total Project 1395	9.44	
Total Project 1385	8,241	
Project 9998 LOCAL GOVERNMENT D	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Scho	ols, 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

Thousand Uganda Shillings	Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '00				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 PROGRAM			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

	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
Agricul	ture	24,355	46,381
321466	Sector Conditional Grant (Wage)	24,355	34,168
321467	Sector Conditional Grant (Non-Wage)	0	12,213
Educati	ion	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 a	and Environment	0	53
321467	Sector Conditional Grant (Non-Wage)	0	53
Social I	Development	18,641	17,150
321467	Sector Conditional Grant (Non-Wage)	18,641	17,150
Public S	Sector Management	1,037,405	1,038,233
212105	Pension for Local Governments	0	5,878
212107	Gratuity for Local Governments	0	943
321402	Urban Unconditional Grant (Non-Wage)	163,030	257,188
321450	Urban Unconditional Grant (Wage)	483,510	459,034
321463	Urban Discretionary Development Equalization G	rant 323,858	270,863
321469	Support Services Conditional Grant (Non-Wage)	67,007	
321608	General Public Service Pension Arrears (Budgetin	g) 0	44,328
Grand 7	Total Vote 776	3,537,042	3,428,729

2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
0	5,87
0	94
163,030	257,18
483,510	459,03
0	44,32
713,546	767,37
<u> </u>	
2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
24 355	34,16
	12,21
	46,38
27,000	10,00
2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
299,488	287,31
35,401	58,78
	58,78
334,889	346,10
2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
1,221,506	1,348,14
The second secon	1,132,29
	215,85
554,299	554,29
	95,19
	459,10
1,775,805	1,902,44
2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
0	5
	5
2015/16 Approved Pudget (Liche 1000)	2016/17 Approved Estimates (Ushs. 1000
2015/10 Approved Budget (Usiis, 000)	2016/17 Approved Estimates (Ushs. '000
18,641	17,15
18,641	17,15
NT	
2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
410 410	
	78,36
339,639	78,36
2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
	0 0 163,030 483,510 67,007 0 713,546

Project 1385 HEALTH DEVELOPMENT					
Thousand Uganda Shillings	2015/16 Approved Budget	(Ushs. '000)	2016/17 Approved Estimates (Ushs. '000		
Total Project 1385		6,309			
Project 9998 LOCAL GOVERNMENT DI	EVELOPMENT PROGR	RAMS			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)		2016/17 Approved 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	

Thousand Uganda Shillings			2015/16 Approved Budget (Ushs. '000)			2016/17 Approved Estimates (Ushs. '000)			
Rec	current 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
Tota	l Recurrent Budget Estimates	4,167,147	1,457,126		5,624,273	4,282,454	1,141,182		5,423,636
Dev	velopment 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 PROGRAM			139,802	139,802			210,462	210,462
Tota	l Development Budget Estimates			292,468	292,468			279,916	279,916
Tota	l Vote 777	4,167,147	1,457,126	292,468	5,916,741	4,282,454	1,141,182	279,916	5,703,552

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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		
Educat	tion	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 1	Development	11,440	10,708		
321467	Sector Conditional Grant (Non-Wage)	11,440	10,708		
Public	Sector Management	1,680,058	1,442,010		
212105	Pension for Local Governments	0	107,714		
212107	Gratuity for Local Governments	0	274,299		
321402	Urban Unconditional Grant (Non-Wage)	364,223	329,911		
321450	Urban Unconditional Grant (Wage)	430,545	474,509		
321463	Urban Discretionary Development Equalization Gra	ant 139,802	210,462		
321469	Support Services Conditional Grant (Non-Wage)	745,489			
321608	General Public Service Pension Arrears (Budgeting	0	45,114		
Grand '	Total Vote 777	5,916,741	5,703,552		

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	107,71
212107 Gratuity for Local Governments	0	274,29
321402 Urban Unconditional Grant (Non-Wage)	364,223	329,91
321450 Urban Unconditional Grant (Wage)	430,545	474,50
321469 Support Services Conditional Grant (Non-Wage)	745,489	
321608 General Public Service Pension Arrears (Budgeting)	0	45,11
Total Programme 01	1,540,256	1,231,54
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	15,000	25,00
321467 Sector Conditional Grant (Non-Wage)	0	10,13
Total Programme 04	15,000	35,13
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
	and the second second	and the second second
321466 Sector Conditional Grant (Wage)	392,066	367,93
321467 Sector Conditional Grant (Non-Wage)	24,642	51,95
o/w Primary Healthcare Services		51,95
Total Programme 05	416,708	419,89
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	3,329,536	3,415,00
o/w Primary Teachers Salaries		1,592,15
o/w Secondary Teachers Salaries		1,446,22
o/w Tertiary Teachers Salaries		376,63
321467 Sector Conditional Grant (Non-Wage)	311,333	311,33
o/w Primary Education & Education Management		111,72
o/w Secondary Education		199,60
Total Programme 06	3,640,868	3,726,34
Programme 08 Natural Resources Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	1
Total Programme 08		1
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	11,440	10,70
Total Programme 09	11,440	10,70
Development Budget Estimates		
Project 1383 EDUCATION DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	140,285	69,45
Total Project 1383	140,285	69,45
Project 1385 HEALTH DEVELOPMENT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
221470 Sactor Davalonment Crent	544 12 380	
321470 Sector Development Grant	34 <mark>4 12,380</mark>	

Project 1385 HEALTH DEVELOPMENT					
Thousand Uganda Shillings	2015/16 Approved Budget (U	(shs. '000)	2016/17 Approved Estimates (Ushs. '000)		
Total Project 1385		12,380			
Project 9998 LOCAL GOVERNMENT DI	EVELOPMENT PROGRA	MS			
Thousand Uganda Shillings	2015/16 Approved Budget (U	(shs. '000)	2016/17 Approved 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	

Thousand Uganda Shillings			2015/16 Approved Budget (Ushs. '000)				2016/17 Approved Estimates (Ushs. '000)			
Rec	current 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	
Tota	l Recurrent Budget Estimates	3,472,563	980,151		4,452,714	3,564,481	662,834		4,227,315	
Dev	velopment 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 PROGRAM			74,428	74,428			195,970	195,970	
Tota	l Development Budget Estimates			285,120	285,120			263,134	263,134	
Tota	l Vote 778	3,472,563	980,151	285,120	4,737,834	3,564,481	662,834	263,134	4,490,448	

Thousand Uganda Shillings		015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
		Total	Total		
Agricu	lture	15,000	41,973		
321466	Sector Conditional Grant (Wage)	15,000	32,351		
321467	Sector Conditional Grant (Non-Wage)	0	9,623		
Educat	ion	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 I	Development	10,530	9,802		
321467	Sector Conditional Grant (Non-Wage)	10,530	9,802		
Public	Sector Management	1,244,706	1,023,194		
212105	Pension for Local Governments	0	18,292		
212107	Gratuity for Local Governments	0	46,904		
321402	Urban Unconditional Grant (Non-Wage)	171,962	267,604		
321450	Urban Unconditional Grant (Wage)	484,207	494,424		
321463	Urban Discretionary Development Equalization Gra	nt 74,428	195,970		
321469	Support Services Conditional Grant (Non-Wage)	514,109			
Grand 7	Total Vote 778	4,737,834	4,490,448		

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	18,292
212107 Gratuity for Local Governments	0	46,904
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	
Total Programme 01	1,170,278	827,224
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 Total Programme 06	2,763,497	187,605 2,842,824
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	
Total Programme 08		12
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 DEVELOPMEN	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Fetimetes (Ushs. 1999)
mousana Oganaa Suumgs	2015/10 Approved Budget (Usiis, 000)	2016/17 Approved Estimates (Ushs. '000)
S21470 Sector Development Grant Fotal Project 1383	206,737 206,737	67,160 67,160
Project 1385 HEALTH DEVELOPMENT		- 0.7,200
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	3,955	
Total Project 1385	3,955	
·	548	

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 Approved 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		

Thousand Uganda Shillings			2015/16 Approved Budget (Ushs. '000)				2016/17 Approved Estimates (Ushs. '000)			
Rec	current Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total	
01	Administration					394,257	1,018,024		1,412,281	
04	Production and Marketing					25,000	50,666		75,666	
05	Health					1,006,043	204,681		1,210,724	
06	Education					4,290,709	1,086,854		5,377,564	
08	Natural Resources						220		220	
09	Community Based Services						45,985		45,985	
Tota	l Recurrent Budget Estimates					5,716,009	2,406,431		8,122,440	
De	velopment 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 PROGRAM							1,487,014	1,487,014	
Tota	l Development Budget Estimates							1,814,399	1,814,399	
Tota	l Vote 779					5,716,009	2,406,431	1,814,399	9,936,839	

Thousand Uganda Shillings 2015/16 A		2015/16 Approved	d Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
			Total	Total		
Agricu	Agriculture		0	75,666		
321466	Sector Conditional Grant (Wage)		0	25,000		
321467	Sector Conditional Grant (Non-Wage)		0	50,666		
Educat	ion		0	5,704,949		
321466	Sector Conditional Grant (Wage)		0	4,290,709		
321467	Sector Conditional Grant (Non-Wage)		0	1,086,854		
321470	Sector Development Grant		0	327,385		
Health			0	1,210,724		
321466	Sector Conditional Grant (Wage)		0	1,006,043		
321467	Sector Conditional Grant (Non-Wage)		0	204,681		
Water	and Environment		0	220		
321467	Sector Conditional Grant (Non-Wage)		0	220		
Social l	Development		0	45,985		
321467	Sector Conditional Grant (Non-Wage)		0	45,985		
Public	Sector Management		0	2,899,295		
321402	Urban Unconditional Grant (Non-Wage)		0	1,018,024		
321450	Urban Unconditional Grant (Wage)		0	394,257		
321463	Urban Discretionary Development Equalization	Grant	0	1,287,014		
321472	Transitional Development Grant		0	200,000		
Grand 7	Total Vote 779		0	9,936,839		

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321402 Urban Unconditional Grant (Non-Wage)	0	1,018,02
321450 Urban Unconditional Grant (Wage)	0	394,25
Total Programme 01		1,412,28
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	0	25,00
321467 Sector Conditional Grant (Non-Wage)	0	50,66
Fotal Programme 04		75,66
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	0	1,006,04
321467 Sector Conditional Grant (Non-Wage)	0	204,68
o/w Primary Healthcare Services		204,68
Total Programme 05		1,210,72
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	0	4,290,70
o/w Primary Teachers Salaries		3,139,83
o/w Secondary Teachers Salaries		976,58
o/w Tertiary Teachers Salaries		174,22
321467 Sector Conditional Grant (Non-Wage)	0	1,086,88
o/w Primary Education & Education Management		249,30
o/w Secondary Education		837,54
Total Programme 06 Programme 08 Natural Resources		5,377,56
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	22
Total Programme 08		22
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
21467 Sector Conditional Grant (Non-Wage)	0	45,98
Total Programme 09		45,98
Development Budget Estimates		
Project 1383 EDUCATION DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	0	327,38
Total Project 1383		327,38
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321463 Urban Discretionary Development Equalization Grant	0	1,287,01
o/w Division Development (non USMID)		595,03
		691,98
o/w Municipal Development (non USMID) 321472 Transitional Development Grant	0	691,98 200,00

Grand Total Vote 779 9,936,839

Vote:780 MAKINDYE SSABAGABO Municipal Council

Thousand Uganda Shillings			2015/16 Approved Budget (Ushs. '000)				2016/17 Approved Estimates (Ushs. '000)			
Rec	current Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total	
01	Administration					390,417	779,552		1,169,969	
04	Production and Marketing					25,000	40,325		65,325	
05	Health					381,106	158,992		540,098	
06	Education					1,753,188	837,189		2,590,377	
08	Natural Resources						169		169	
09	Community Based Services						35,421		35,421	
Tota	l Recurrent Budget Estimates					2,549,711	1,851,649		4,401,360	
De	velopment 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 PROGRAM							1,167,377	1,167,377	
Tota	l Development Budget Estimates							1,426,229	1,426,229	
Tota	l Vote 780					2,549,711	1,851,649	1,426,229	5,827,589	

Vote: 780 MAKINDYE SSABAGABO Municipal Council

		2015/16 Approved Bu		2016/17 Approved Estimates (Ushs. '000)		
Agriculture			Total		Total	
			0		65,325	
321466	Sector Conditional Grant (Wage)		0		25,000	
321467	Sector Conditional Grant (Non-Wage)		0		40,325	
Educat	tion		0		2,849,229	
321466	Sector Conditional Grant (Wage)		0		1,753,188	
321467	Sector Conditional Grant (Non-Wage)		0		837,189	
321470	Sector Development Grant		0		258,852	
Health			0		540,098	
321466	Sector Conditional Grant (Wage)		0		381,106	
321467	Sector Conditional Grant (Non-Wage)		0		158,992	
Water	and Environment		0		169	
321467	Sector Conditional Grant (Non-Wage)		0		169	
Social	Development		0		35,421	
321467	Sector Conditional Grant (Non-Wage)		0		35,421	
Public	Public Sector Management		0		2,337,346	
321402	Urban Unconditional Grant (Non-Wage)		0		779,552	
321450	Urban Unconditional Grant (Wage)		0		390,417	
321463	Urban Discretionary Development Equalization	Grant	0		967,377	
321472	Transitional Development Grant		0		200,000	
Grand '	Total Vote 780		0		5,827,589	

Vote:780 MAKINDYE SSABAGABO Municipal Council

2015/16 Approved Rudget (Ushs '000)	2016/17 Approved Estimates (Ushs. '000'
2015/10 Approved Budget (CSIIS: 000)	2010/17 Approved Estimates (USIS: 000
0	779,55
	390,41
	1,169,96
	2,207,700
2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
0	25,00
0	40,32
	65,32
2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
0	381,10
0	158,999
	158,99
	540,09
2015/16 Approved Pudget (Usha 1999)	2016/17 Approved Estimates (Ushs. '000
2015/10 Approved Budget (Usils. 000)	2010/17 Approved Estimates (Usis: 000
0	1,753,18
u u	1,755,16
	611,57
0	837,18
	192,03
	645,15
	2,590,37
2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
0	16
	16
2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
0	35,42
	35,42
NT	
	2016/17 Approved Estimates (Ushs. 1000
2015/10 Approved Budget (Usils. 000)	2016/17 Approved Estimates (Ushs. '000
	258,85
	258,85
VELODI (ENTERDOCTO I MO	230,03
VELOPMENT PROGRAMS	
2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
0	967,37
0	967,37 423,83
0	
0	423,83
	2015/16 Approved Budget (Ushs. '000) 0 2015/16 Approved Budget (Ushs. '000) 0 VELOPMENT PROGRAMS

Vote: 780 MAKINDYE SSABAGABO Municipal Council

Grand Total Vote 780 5,827,589

Tho	usand Uganda Shillings	2	015/16 Appr	oved Budget	(Ushs. '000)	2016	/17 Approved	Estimates (U	Jshs. '000)
Rec	current 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					259,719	174,940		434,660
06	Education					2,182,297	924,336		3,106,634
08	Natural Resources						187		187
09	Community Based Services						39,109		39,109
Tota	l Recurrent Budget Estimates					2,857,434	2,033,422		4,890,856
De	velopment 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 PROGRAM							1,261,583	1,261,583
Tota	l Development Budget Estimates							1,532,857	1,532,857
Tota	l Vote 781					2,857,434	2,033,422	1,532,857	6,423,713

			Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)	
	Total		Total	Total	
Agriculture			0	68,934	
321466	Sector Conditional Grant (Wage)		0	25,000	
321467	Sector Conditional Grant (Non-Wage)		0	43,934	
Educat	tion		0	3,377,907	
321466	Sector Conditional Grant (Wage)		0	2,182,297	
321467	Sector Conditional Grant (Non-Wage)		0	924,336	
321470	Sector Development Grant		0	271,273	
Health			0	434,660	
321466	Sector Conditional Grant (Wage)		0	259,719	
321467	Sector Conditional Grant (Non-Wage)		0	174,940	
Water	and Environment		0	187	
321467	Sector Conditional Grant (Non-Wage)		0	187	
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 G	Grant	0	1,061,583	
321472	Transitional Development Grant		0	200,000	
Grand '	Total Vote 781		0	6,423,713	

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		· · · · · · · · · · · · · · · · · · ·
221402 Urban Unconditional Grant (Non-Wage)	0	850,910
21450 Urban Unconditional Grant (Wage)	0	390,41'
Total Programme 01		1,241,33
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
nousana Oganaa Smangs	2015/10 Approved Budget (Usiis: 000)	2010/17 Approved Estimates (Usis. 000)
321466 Sector Conditional Grant (Wage)	0	25,000
21467 Sector Conditional Grant (Non-Wage)	0	43,93
Fotal Programme 04		68,93
Programme 05 Health		
	2015/16 Ammored Product (Usha 1000)	2016/17 Annuaved Estimates (Usha 1000)
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	259,719
321467 Sector Conditional Grant (Wage)	0	174,94
o/w Primary Healthcare Services	V.	174,94
Fotal Programme 05		434,66
Programme 06 Education		
	2015/1/ A	2016/17 A
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
221466 Sector Conditional Grant (Wage)	0	2,182,29
o/w Primary Teachers Salaries	U U	1,654,57
o/w Secondary Teachers Salaries		527,71
221467 Sector Conditional Grant (Non-Wage)	0	924,33
o/w Primary Education & Education Management		212,02
o/w Secondary Education		712,31
Fotal Programme 06		3,106,63
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000'
nonsuna e ganaa eminings	2016/20 11pp10 (ed 2 daget (establ 000)	2 010/1/ 1 2pp 20/eu 25000000 (2500) 000
321467 Sector Conditional Grant (Non-Wage)	0	18'
Total Programme 08		18
Programme 09 Community Based Services		
· ·	2015/16 Ammoved Pudget (Ughe 1000)	2016/17 Annuoved Estimates (Hole 1000)
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
21467 Sector Conditional Grant (Non-Wage)	0	39,10
Total Programme 09		39,10
-		
Development Budget Estimates	222	
Project 1383 EDUCATION DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	271,27
Total Project 1383		271,27
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS	
Chousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321463 Urban Discretionary Development Equalization Grant	0	1,061,58
o/w Division Development (non USMID)		466,22
o/w Municipal Development (non USMID)		595,35
221472 Transitional Development Grant	0	200,00
Fotal Project 9998		1,261,58.
	560	the state of the s

Grand Total Vote 781 6,423,713

Tho	usand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016	/17 Approved	Estimates (U	Ushs. '000)
Rec	current 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					28,969	54,531		83,500
06	Education					651,310	482,538		1,133,848
08	Natural Resources						163		163
09	Community Based Services						19,393		19,393
Tota	l Recurrent Budget Estimates					1,095,697	941,343		2,037,040
De	velopment 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 PROGRAM							608,799	608,799
Tota	Development Budget Estimates							718,451	718,451
Tota	l Vote 782					1,095,697	941,343	718,451	2,755,491

Thousand	Uganda Shillings 2015	5/16 Approved Budget (Ushs. '000)	2016/17 Approved	2016/17 Approved 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	
Educat	ion	0		1,243,499	
321466	Sector Conditional Grant (Wage)	0		651,310	
321467	Sector Conditional Grant (Non-Wage)	0		482,538	
321470	Sector Development Grant	0		109,651	
Health		0		83,500	
321466	Sector Conditional Grant (Wage)	0		28,969	
321467	Sector Conditional Grant (Non-Wage)	0		54,531	
Water	and Environment	0		163	
321467	Sector Conditional Grant (Non-Wage)	0		163	
Social I	Development	0		19,393	
321467	Sector Conditional Grant (Non-Wage)	0		19,393	
Public S	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 7	Grand Total Vote 782			2,755,491	

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	368,35:
321450 Urban Unconditional Grant (Wage)	0	390,41
Total Programme 01		758,772
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,00
321467 Sector Conditional Grant (Non-Wage)	0	16,36
Total Programme 04		41,36
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	0	28,96
321467 Sector Conditional Grant (Non-Wage)	0	54,53
o/w Primary Healthcare Services		54,53
Total Programme 05		83,50
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321466 Sector Conditional Grant (Wage)	0	651,31
o/w Primary Teachers Salaries		402,76
o/w Secondary Teachers Salaries		125,15
o/w Tertiary Teachers Salaries		123,38
321467 Sector Conditional Grant (Non-Wage)	0	482,53
o/w Primary Education & Education Management o/w Secondary Education		230,12 252,41
Total Programme 06		1,133,84
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	16
Fotal Programme 08		16
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321467 Sector Conditional Grant (Non-Wage)	0	19,39
Fotal Programme 09		19,39
Development Budget Estimates		
Project 1383 EDUCATION DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321470 Sector Development Grant	0	109,65
Total Project 1383		109,65
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321463 Urban Discretionary Development Equalization Grant	0	458,79
o/w Division Development (non USMID)		231,45
o/w Municipal Development (non USMID)		227,34
321472 Transitional Development Grant	0	150,00
Total Project 9998	56 4	608,799

Grand Total Vote 782 2,755,491

Vote: 783 MITYANA Municipal Council

Thou	usand Uganda Shillings	2	015/16 Appr	oved Budget	(Ushs. '000)	2016/17 Approved Estimates (Ushs. 'C			Ushs. '000)
Rec	current Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					386,712	332,951		719,663
04	Production and Marketing					25,000	16,537		41,537
05	Health					422,511	53,068		475,580
06	Education					2,976,652	530,148		3,506,800
08	Natural Resources						67		67
09	Community Based Services						15,761		15,761
Tota	l Recurrent Budget Estimates					3,810,876	948,532		4,759,408
Dev	velopment 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 PROGRAM							519,355	519,355
Tota	l Development Budget Estimates							630,246	630,246
Tota	l Vote 783					3,810,876	948,532	630,246	5,389,654

Vote: 783 MITYANA Municipal Council

Thousand	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved	Estimates (Ushs. '000)
		Total		Total
Agricu	lture	0		41,537
321466	Sector Conditional Grant (Wage)	0		25,000
321467	Sector Conditional Grant (Non-Wage)	0		16,537
Educat	tion	0		3,617,692
321466	Sector Conditional Grant (Wage)	0		2,976,652
321467	Sector Conditional Grant (Non-Wage)	0		530,148
321470	Sector Development Grant	0		110,891
Health		0		475,580
321466	Sector Conditional Grant (Wage)	0		422,511
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		1,239,017
321402	Urban Unconditional Grant (Non-Wage)	0		332,951
321450	Urban Unconditional Grant (Wage)	0		386,712
321463	Urban Discretionary Development Equalization Gra	ant 0		369,355
321472	Transitional Development Grant	0		150,000
Grand '	Total Vote 783	0		5,389,654

Vote: 783 MITYANA Municipal Council

		-	<u> </u>
Recurrent Budget Estimates			
Programme 01 Administration			
Thousand Uganda Shillings	2015/16 Approved Budget	(Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)		0	332,951
321450 Urban Unconditional Grant (Wage)		0	386,712
Total Programme 01			719,663
Programme 04 Production and Marketing			
Thousand Uganda Shillings	2015/16 Approved Budget	(Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)		0	422,511
321467 Sector Conditional Grant (Non-Wage)		0	53,068
o/w Primary Healthcare Services Total Programme 05			53,068
			475,580
Programme 06 Education	0015/1/2	(TI) 1000	001/148
Thousand Uganda Shillings	2015/16 Approved Budget	(Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)		0	2,976,652
o/w Primary Teachers Salaries			1,954,426
o/w Secondary Teachers Salaries o/w Tertiary Teachers Salaries			638,708 383,518
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			3,506,800
Programme 08 Natural Resources			
Thousand Uganda Shillings	2015/16 Approved Budget	(Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)		0	15,761
Total Programme 09			15,761
Development Budget Estimates			
Project 1383 EDUCATION DEVELOPMEN	NT		
Thousand Uganda Shillings	2015/16 Approved Budget	(Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant		0	110,891
Total Project 1383			110,891
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGE	RAMS	
Thousand Uganda Shillings	2015/16 Approved Budget	(Ushs. '000)	2016/17 Approved 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	568	0	150,000
Total Project 9998	วทุส		519,355

Vote:783 MITYANA Municipal Council

Grand Total Vote 783 5,389,654

Thou	ısand Uganda Shillings	2	2015/16 Appro	oved Budget	(Ushs. '000)	2016/17 Approved Estimates (Ushs. '			Jshs. '000)
Rec	urrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					390,417	763,611		1,154,029
04	Production and Marketing					25,000	11,468		36,468
05	Health						29,796		29,796
06	Education					1,571,131	651,584		2,222,715
08	Natural Resources						138		138
09	Community Based Services						14,425		14,425
Tota	Recurrent Budget Estimates					1,986,549	1,471,022		3,457,571
Dev	relopment 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 PROGRAM							465,947	465,947
Tota	Development Budget Estimates							537,627	537,627
Tota	Vote 784					1,986,549	1,471,022	537,627	3,995,197

	Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 1	Estimates (Ushs. '000)
		Total		Total
Agricu	lture	0		36,468
321466	Sector Conditional Grant (Wage)	0		25,000
321467	Sector Conditional Grant (Non-Wage)	0		11,468
Educat	tion	0		2,294,395
321466	Sector Conditional Grant (Wage)	0		1,571,131
321467	Sector Conditional Grant (Non-Wage)	0		651,584
321470	Sector Development Grant	0		71,679
Health		0		29,796
321467	Sector Conditional Grant (Non-Wage)	0		29,796
Water	and Environment	0		138
321467	Sector Conditional Grant (Non-Wage)	0		138
Social 1	Development	0		14,425
321467	Sector Conditional Grant (Non-Wage)	0		14,425
Public	Sector Management	0		1,619,976
212105	Pension for Local Governments	0		542,473
212107	Gratuity for Local Governments	0		8,037
321402	Urban Unconditional Grant (Non-Wage)	0		213,101
321450	Urban Unconditional Grant (Wage)	0		390,417
321463	Urban Discretionary Development Equalization G	rant 0		315,947
321472	Transitional Development Grant	0		150,000
Grand '	Total Vote 784	0		3,995,197

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	542,473
212107 Gratuity for Local Governments	0	8,037
321402 Urban Unconditional Grant (Non-Wage)	0	213,101
321450 Urban Unconditional Grant (Wage)	0	390,417
Total Programme 01		1,154,029
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	29,796
o/w Primary Healthcare Services		29,796
Total Programme 05		29,796
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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	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		2,222,715
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	14,425
Total Programme 09		14,425
Development Budget Estimates		
Project 1383 EDUCATION DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	71,679
Total Project 1383		71,679
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	0	315,947
o/w Division Development (non USMID)	•	130,691
• • • • • • • • • • • • • • • • • • • •	572	185,256

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 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	0	150,000
Total Project 9998		465,947
Grand Total Vote 784		3,995,197

Thou	sand Uganda Shillings	2	015/16 Appr	oved Budget	(Ushs. '000)	2016/17 Approved Estimates (Usl			Jshs. '000)
Rec	urrent 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					398,762	77,943		476,705
06	Education					1,970,997	670,879		2,641,875
08	Natural Resources						321		321
09	Community Based Services						23,870		23,870
Tota	Recurrent Budget Estimates					2,785,176	1,242,645		4,027,821
Dev	elopment 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 PROGRAM							862,226	862,226
Tota	Development Budget Estimates							991,833	991,833
Tota	Vote 785	_				2,785,176	1,242,645	991,833	5,019,654

Thousand Uganda Shillings 2015/16 Appro		roved Budget (Ushs. '000)	2016/17 Approved 1	Estimates (Ushs. '000)
		Total		Total
Agricul	ture	0		46,594
321466	Sector Conditional Grant (Wage)	0		25,000
321467	Sector Conditional Grant (Non-Wage)	0		21,594
Educati	on	0		2,771,482
321466	Sector Conditional Grant (Wage)	0		1,970,997
321467	Sector Conditional Grant (Non-Wage)	0		670,879
321470	Sector Development Grant	0		129,607
Health		0		476,705
321466	Sector Conditional Grant (Wage)	0		398,762
321467	Sector Conditional Grant (Non-Wage)	0		77,943
Water a	and Environment	0		321
321467	Sector Conditional Grant (Non-Wage)	0		321
Social I	Development	0		23,870
321467	Sector Conditional Grant (Non-Wage)	0		23,870
Public S	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 T	Total Vote 785	0		5,019,654

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
0.		((
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 Approved 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 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	398,762
321467 Sector Conditional Grant (Non-Wage)	0	77,943
o/w Primary Healthcare Services Total Programme 05		77,943 476,705
Programme 06 Education	· · · · · · · · · · · · · · · · · · ·	470,703
	A015/4/ A D. D. J. (771 1000)	2017(17)
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 321467 Sector Conditional Grant (Non-Wage)	0	677,242 670,879
o/w Primary Education & Education Management		290,815
o/w Secondary Education		380,063
Total Programme 06		2,641,875
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	23,870
Total Programme 09		23,870
Development Budget Estimates		
Project 1383 EDUCATION DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	129,607
Total Project 1383		129,607
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Total Project 9998	0	150,000 862,226
		862 226

Grand Total Vote 785 5,019,654

Thou	ısand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016/17 Approved Estimates (Ushs. '0			Ushs. '000)
Rec	urrent Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					386,577	208,582		595,159
04	Production and Marketing					25,000	11,405		36,405
05	Health					156,205	29,801		186,006
06	Education					2,711,667	422,008		3,133,676
08	Natural Resources						66		66
09	Community Based Services						7,915		7,915
Tota	Recurrent Budget Estimates					3,279,449	679,778		3,959,227
Dev	velopment 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 PROGRAM							380,105	380,105
Tota	Development Budget Estimates							456,019	456,019
Tota	l Vote 786					3,279,449	679,778	456,019	4,415,246

Thousand Uganda Shillings		2015/16 Approved	Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
			Total		Total	
Agricu	lture		0		36,405	
321466	Sector Conditional Grant (Wage)		0		25,000	
321467	Sector Conditional Grant (Non-Wage)		0		11,405	
Educat	ion		0		3,209,589	
321466	Sector Conditional Grant (Wage)		0		2,711,667	
321467	Sector Conditional Grant (Non-Wage)		0		422,008	
321470	Sector Development Grant		0		75,914	
Health			0		186,006	
321466	Sector Conditional Grant (Wage)		0		156,205	
321467	Sector Conditional Grant (Non-Wage)		0		29,801	
Water	and Environment		0		66	
321467	Sector Conditional Grant (Non-Wage)		0		66	
Social l	Development		0		7,915	
321467	Sector Conditional Grant (Non-Wage)		0		7,915	
Public	Sector Management		0		975,264	
321402	Urban Unconditional Grant (Non-Wage)		0		208,582	
321450	Urban Unconditional Grant (Wage)		0		386,577	
321463	Urban Discretionary Development Equalization Gr	rant	0		230,105	
321472	Transitional Development Grant		0		150,000	
Grand 7	Fotal Vote 786		0		4,415,246	

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Recurrent Budget Estimates			
Programme 01 Administration			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '	(000)	2016/17 Approved Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)		0	208,582
321450 Urban Unconditional Grant (Wage)		0	386,577
Total Programme 01			595,159
Programme 04 Production and Marketing			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '	(000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)		0	156,205
321467 Sector Conditional Grant (Non-Wage)		0	29,801
o/w Primary Healthcare Services			29,801
Total Programme 05			186,006
Programme 06 Education			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '	(000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)		0	2,711,667
o/w Primary Teachers Salaries			1,675,693
o/w Secondary Teachers Salaries			673,455
o/w Tertiary Teachers Salaries			362,519
321467 Sector Conditional Grant (Non-Wage)		0	422,008
o/w Primary Education & Education Management			71,679
o/w Secondary Education o/w Skills Development			155,329 195,000
Total Programme 06			3,133,676
Programme 08 Natural Resources			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '	(000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)		0	7,915
Total Programme 09			7,915
Development Budget Estimates		<u>'</u>	
Project 1383 EDUCATION DEVELOPME	NT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '	(000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant		0	75,914
Total Project 1383			75,914
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '	(000)	2016/17 Approved 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) 321472 Transitional Development Grant	580	0	138,043 150,000
3214/2 Transmonar Development Grant	300	U	150,000

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Project 9998 LOCAL	GOVERNMENT DEVELOPM	IENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Total Project 9998		380,105
Grand Total Vote 786		4,415,246

Thou	usand Uganda Shillings	2	015/16 Appr	oved Budget	(Ushs. '000)	2016	/17 Approved	Estimates (Ushs. '000)
Rec	current Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					386,577	329,241		715,819
04	Production and Marketing					25,000	16,267		41,267
05	Health					582,942	50,214		633,155
06	Education					1,869,425	562,886		2,432,311
08	Natural Resources						162		162
09	Community Based Services						14,132		14,132
Tota	l Recurrent Budget Estimates					2,863,944	972,902		3,836,846
Dev	velopment 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 PROGRAM							589,982	589,982
Tota	l Development Budget Estimates							688,372	688,372
Tota	l Vote 787					2,863,944	972,902	688,372	4,525,219

Thousand Uganda Shillings 2015/16 Approv		2015/16 Approved	d Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
			Total	Total
Agricul	lture		0	41,267
321466	Sector Conditional Grant (Wage)		0	25,000
321467	Sector Conditional Grant (Non-Wage)		0	16,267
Educat	ion		0	2,530,701
321466	Sector Conditional Grant (Wage)		0	1,869,425
321467	Sector Conditional Grant (Non-Wage)		0	562,886
321470	Sector Development Grant		0	98,390
Health			0	633,155
321466	Sector Conditional Grant (Wage)		0	582,942
321467	Sector Conditional Grant (Non-Wage)		0	50,214
Water	and Environment		0	162
321467	Sector Conditional Grant (Non-Wage)		0	162
Social I	Development		0	14,132
321467	Sector Conditional Grant (Non-Wage)		0	14,132
Public	Sector Management		0	1,305,801
321402	Urban Unconditional Grant (Non-Wage)		0	329,241
321450	Urban Unconditional Grant (Wage)		0	386,577
321463	Urban Discretionary Development Equalization 0	Grant	0	439,982
321472	Transitional Development Grant		0	150,000
Grand 7	Fotal Vote 787		0	4,525,219

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Recurrent Budget Estimates			
Programme 01 Administration			
Thousand Uganda Shillings	2015/16 Approved Budget	(Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)		0	329,241
321450 Urban Unconditional Grant (Wage)		0	386,577
Total Programme 01			715,819
Programme 04 Production and Marketing			
Thousand Uganda Shillings	2015/16 Approved Budget	(Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)		0	582,942
321467 Sector Conditional Grant (Non-Wage)		0	50,214
o/w Primary Healthcare Services			50,214
Total Programme 05			633,155
Programme 06 Education			
Thousand Uganda Shillings	2015/16 Approved Budget	(Ushs. '000)	2016/17 Approved 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	562,886
o/w Primary Education & Education Management			232,553
o/w Secondary Education o/w Skills Development			232,333 98,000
Total Programme 06			2,432,311
Programme 08 Natural Resources			
Thousand Uganda Shillings	2015/16 Approved Budget	(Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	_	0	14,132
Total Programme 09			14,132
Development Budget Estimates			
Project 1383 EDUCATION DEVELOPMEN	NT		
Thousand Uganda Shillings	2015/16 Approved Budget	(Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant		0	98,390
Total Project 1383			98,390
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGR	AMS	
Thousand Uganda Shillings	2015/16 Approved Budget	(Ushs. '000)	2016/17 Approved 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) 321472 Transitional Development Grant	58 <mark>4</mark>	0	235,234 150,000
521772 Transitional Development Grant	J04	U	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 Approved Estimates (Ushs. '000)
Total Project 9998		589,982
Grand Total Vote 787		4,525,219

Tho	usand Uganda Shillings	2	015/16 Appr	oved Budget	(Ushs. '000)	2016	/17 Approved	Estimates (U	Jshs. '000)
Rec	current 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					248,481	61,735		310,215
06	Education					2,260,091	628,832		2,888,923
08	Natural Resources						87		87
09	Community Based Services						20,567		20,567
Tota	l Recurrent Budget Estimates					2,923,988	1,113,424		4,037,412
Den	velopment 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 PROGRAM							578,186	578,186
Tota	l Development Budget Estimates							695,011	695,011
Tota	l Vote 788					2,923,988	1,113,424	695,011	4,732,424

		2015/16 Approved	Budget (Ushs. '000)	2016/17 Approved l	2016/17 Approved Estimates (Ushs. '000)		
			Total				
Agricu	lture		0		43,611		
321466	Sector Conditional Grant (Wage)		0		25,000		
321467	Sector Conditional Grant (Non-Wage)		0		18,611		
Educat	ion		0		3,005,749		
321466	Sector Conditional Grant (Wage)		0		2,260,091		
321467	Sector Conditional Grant (Non-Wage)		0		628,832		
321470	Sector Development Grant		0		116,826		
Health			0		310,215		
321466	Sector Conditional Grant (Wage)		0		248,481		
321467	Sector Conditional Grant (Non-Wage)		0		61,735		
Water	and Environment		0		87		
321467	Sector Conditional Grant (Non-Wage)		0		87		
Social l	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	n Grant	0		428,186		
321472	Transitional Development Grant		0		150,000		
Grand 7	Fotal Vote 788		0		4,732,424		

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	383,59
321450 Urban Unconditional Grant (Wage)	0	390,41′
Total Programme 01		774,000
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
nousuna Oganaa Shiiings	2013/10 Approved Budget (Usis: 000)	2010/17 Approved Estimates (Usis. 000)
321466 Sector Conditional Grant (Wage)	0	25,000
21467 Sector Conditional Grant (Non-Wage)	0	18,61
Fotal Programme 04		43,61
Programme 05 Health		
	2015/16 Ammoved Pudget (Uaka 1000)	2016/17 Annuaved Estimates (Usha 1000)
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
21466 Sector Conditional Grant (Wage)	<u> </u>	248,48
321467 Sector Conditional Grant (Wage)	0	61,73:
o/w Primary Healthcare Services		61,73
Fotal Programme 05		310,21
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Product (Usha 1000)	2016/17 Ammoved Estimates (Ushs 1000
nousana Oganaa Sniiings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
221466 Sector Conditional Grant (Wage)	0	2,260,09
o/w Primary Teachers Salaries	U U	2,098,81
o/w Secondary Teachers Salaries		161,27
221467 Sector Conditional Grant (Non-Wage)	0	628,83
o/w Primary Education & Education Management		172,22
o/w Secondary Education		456,60
Fotal Programme 06		2,888,92
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000'
nonsuna o gantai omango	2010,1011pp101eu 2uuget (00200 000)	2 010, 17, 1 .pp 20, cu 2.5 (25)
321467 Sector Conditional Grant (Non-Wage)	0	8
Total Programme 08		8
Programme 09 Community Based Services		
		2016/17 Annuoved Estimates (Hole 1000)
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
221467 Sector Conditional Grant (Non-Wage)	0	20,56
Total Programme 09		20,56
-		20,00
Development Budget Estimates		
Project 1383 EDUCATION DEVELOPME	CNT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	116,82
Total Project 1383		116,82
Project 9998 LOCAL GOVERNMENT DE	EVELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000
321463 Urban Discretionary Development Equalization Grant	0	428,18
o/w Division Development (non USMID)		190,31
o/w Municipal Development (non USMID)		237,86
221472 Transitional Development Grant	0	150,00
Total Project 9998		578,180
	588	

Grand Total Vote 788 4,732,424

Tho	usand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016	/17 Approved	Estimates (Ushs. '000)
Rec	current 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						41,108		41,108
06	Education					2,572,560	529,189		3,101,748
08	Natural Resources						142		142
09	Community Based Services						12,542		12,542
Tota	l Recurrent Budget Estimates					2,984,137	852,132		3,836,268
Den	velopment 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 PROGRAM							479,766	479,766
Tota	Development Budget Estimates							565,560	565,560
Tota	l Vote 789					2,984,137	852,132	565,560	4,401,828

Thousand Uganda Shillings 2015/16 Appr		proved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
		Total			
Agricul	ture	0	39,147		
321466	Sector Conditional Grant (Wage)	0	25,000		
321467	Sector Conditional Grant (Non-Wage)	0	14,147		
Educati	ion	0	3,187,541		
321466	Sector Conditional Grant (Wage)	0	2,572,560		
321467	Sector Conditional Grant (Non-Wage)	0	529,189		
321470	Sector Development Grant	0	85,793		
Health		0	41,108		
321467	Sector Conditional Grant (Non-Wage)	0	41,108		
Water a	and Environment	0	142		
321467	Sector Conditional Grant (Non-Wage)	0	142		
Social I	Development	0	12,542		
321467	Sector Conditional Grant (Non-Wage)	0	12,542		
Public S	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 T	Total Vote 789	0	4,401,828		

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	255,004
321450 Urban Unconditional Grant (Wage)	0	386,57
Total Programme 01		641,582
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,00
321467 Sector Conditional Grant (Non-Wage)	0	14,14'
Total Programme 04		39,14
Programme 05 Health		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	41,10
o/w Primary Healthcare Services	U	41,100
Total Programme 05	<u> </u>	41,10
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	2,572,56
o/w Primary Teachers Salaries	<u> </u>	1,983,59
o/w Secondary Teachers Salaries		588,96
321467 Sector Conditional Grant (Non-Wage)	0	529,18
o/w Primary Education & Education Management		155,15
o/w Secondary Education		374,033
Total Programme 06		3,101,74
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	14:
Total Programme 08		14
Programme 09 Community Based Services		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	12,54
Total Programme 09		12,54
Development Budget Estimates		·
Project 1383 EDUCATION DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	85,79 3
Total Project 1383		85,793
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
nousana Oganaa Shiiings		
	0	329,76
	0	<u> </u>
321463 Urban Discretionary Development Equalization Grant	0	136,91
321463 Urban Discretionary Development Equalization Grant o/w Division Development (non USMID) o/w Municipal Development (non USMID)	0	136,91 192,85
321463 Urban Discretionary Development Equalization Grant o/w Division Development (non USMID)		329,760 136,910 192,850 150,000 479,760

Thousand Uganda Shillings			2015/16 Approved Budget (Ushs. '000)			2016/17 Approved Estimates (Ushs. '000)			
Rec	current Budget Estimates	Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					390,417	262,211		652,628
04	Production and Marketing					25,000	11,737		36,737
05	Health					313,186	31,263		344,449
06	Education					2,205,567	598,225		2,803,792
08	Natural Resources						76		76
09	Community Based Services						11,823		11,823
Tota	l Recurrent Budget Estimates					2,934,170	915,335		3,849,506
De	velopment 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 PROGRAM							402,286	402,286
Tota	l Development Budget Estimates							473,346	473,346
Tota	l Vote 790					2,934,170	915,335	473,346	4,322,852

Thousand	Uganda Shillings 2015/16 App	proved Budget (Ushs. '000)	2016/17 Approved 1	2016/17 Approved Estimates (Ushs. '000)		
		Total		Total		
Agricul	lture	0		36,737		
321466	Sector Conditional Grant (Wage)	0		25,000		
321467	Sector Conditional Grant (Non-Wage)	0		11,737		
Educat	Education			2,874,852		
321466	Sector Conditional Grant (Wage)	0		2,205,567		
321467	Sector Conditional Grant (Non-Wage)	0		598,225		
321470	Sector Development Grant	0		71,060		
Health		0		344,449		
321466	Sector Conditional Grant (Wage)	0		313,186		
321467	Sector Conditional Grant (Non-Wage)	0		31,263		
Water	and Environment	0		76		
321467	Sector Conditional Grant (Non-Wage)	0		76		
Social I	Development	0		11,823		
321467	Sector Conditional Grant (Non-Wage)	0		11,823		
Public	Sector Management	0		1,054,914		
321402	Urban Unconditional Grant (Non-Wage)	0		262,211		
321450	Urban Unconditional Grant (Wage)	0		390,417		
321463	Urban Discretionary Development Equalization Grant	0		252,286		
321472	Transitional Development Grant	0		150,000		
Grand 7	Total Vote 790	0		4,322,852		

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '00	0) 2016/17 Approved Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)		0 262,211
321450 Urban Unconditional Grant (Wage)		390,417
Total Programme 01		652,628
Programme 04 Production and Marketing		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '00	0) 2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)		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. '00	0) 2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)		313,186
321467 Sector Conditional Grant (Non-Wage)		0 31,263
o/w Primary Healthcare Services		31,263
Total Programme 05		344,449
Programme 06 Education		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '00	0) 2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)		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)		598,225
o/w Primary Education & Education Management		116,405
o/w Secondary Education o/w Skills Development		247,848 233,971
Total Programme 06		2,803,792
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '00	0) 2016/17 Approved 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. '00	0) 2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)		11,823
Total Programme 09		11,823
Development Budget Estimates		
Project 1383 EDUCATION DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '00	0) 2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant		71,060
Total Project 1383		71,060
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '00	0) 2016/17 Approved 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) 321472 Transitional Development Grant	59 <mark>5</mark>	0 150,242 0 150,000
521772 Transitional Development Grant	090	150,000

Project	9998 I.OCAT	COVERNMENT DEV	ELOPMENT PROGRAMS
110166	7770 LUCAL	GOVERNMENT DEV.	ELUI MENI I KUGKAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Total Project 9998		402,286
Grand Total Vote 790		4,322,852

Tho	Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)					Jshs. '000)			
Rec	current 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					823,544	48,638		872,181
06	Education					3,117,419	664,079		3,781,498
08	Natural Resources						55		55
09	Community Based Services						18,583		18,583
Tota	Recurrent Budget Estimates					4,356,379	1,103,861		5,460,241
De	velopment 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 PROGRAM							493,407	493,407
Tota	Development Budget Estimates							588,699	588,699
Tota	l Vote 791					4,356,379	1,103,861	588,699	6,048,939

Thousand	Thousand Uganda Shillings		d Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)		
			Total		Total	
Agricu	lture		0		39,294	
321466	Sector Conditional Grant (Wage)		0		25,000	
321467	Sector Conditional Grant (Non-Wage)		0		14,294	
Educat	ion		0		3,876,790	
321466	Sector Conditional Grant (Wage)		0		3,117,419	
321467	Sector Conditional Grant (Non-Wage)		0		664,079	
321470	Sector Development Grant		0		95,292	
Health			0		872,181	
321466	Sector Conditional Grant (Wage)		0		823,544	
321467	Sector Conditional Grant (Non-Wage)		0		48,638	
Water	and Environment		0		55	
321467	Sector Conditional Grant (Non-Wage)		0		55	
Social l	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 Gr	rant	0		343,407	
321472	Transitional Development Grant		0		150,000	
Grand '	Fotal Vote 791		0		6,048,939	

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Thousand Oganda Smitings	2013/10/19pioved Budget (Csiss. 000)	2010/17 Approved Estimates (Csiss. 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		-
	2015/1/C	201/15 1 17 1 (711 1000)
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	823,544
321467 Sector Conditional Grant (Non-Wage)	0	48,638
o/w Primary Healthcare Services		48,638
Total Programme 05		872,181
Programme 06 Education		·
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
3		(
321466 Sector Conditional Grant (Wage)	0	3,117,419
o/w Primary Teachers Salaries		1,859,460
o/w Secondary Teachers Salaries		1,018,682
o/w Tertiary Teachers Salaries		239,276
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		3,781,498
Programme 08 Natural Resources		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	18,583
Total Programme 09		18,583
Development Budget Estimates		
Project 1383 EDUCATION DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	95,292
Total Project 1383		95,292
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS	<u> </u>
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
201462 141 191 11 15 15 15 15 15 15 15 15 15 15 15 15		
321463 Urban Discretionary Development Equalization Grant	0	343,407
o/w Division Development (non USMID)		170,409
o/w Municipal Development (non USMID)	599 0	172,997
321472 Transitional Development Grant	599 <u> </u>	150,000

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Total Project 9998		493,407
Grand Total Vote 791		6,048,939

Vote: 792 NJERU Municipal Council

Tho	Thousand Uganda Shillings 2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)					Ushs. '000)			
Rec	current 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
Tota	l Recurrent Budget Estimates					3,776,601	818,432		4,595,033
Den	velopment 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 PROGRAM							709,572	709,572
Tota	l Development Budget Estimates							809,224	809,224
Tota	l Vote 792					3,776,601	818,432	809,224	5,404,257

Vote: 792 NJERU Municipal Council

Thousand Uganda Shillings 2015/16 A		2015/16 Approved	l Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
			Total	Total
Agricu	lture		0	39,917
321466	Sector Conditional Grant (Wage)		0	25,000
321467	Sector Conditional Grant (Non-Wage)		0	14,917
Educat	ion		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 1	Development		0	14,706
321467	Sector Conditional Grant (Non-Wage)		0	14,706
Public	Sector Management		0	1,393,324
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	350,000
Grand 7	Total Vote 792		0	5,404,257

Vote: 792 NJERU Municipal Council

Recurrent Budget Estimates			
Programme 01 Administration			
Thousand Uganda Shillings	2015/16 Approved Budget (U	Jshs. '000)	2016/17 Approved 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 (U	Jshs. '000)	2016/17 Approved 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 (U	Jshs. '000)	2016/17 Approved 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 (U	Jshs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)		0	2,916,730
o/w Primary Teachers Salaries			2,272,076
o/w Secondary Teachers Salaries 321467 Sector Conditional Grant (Non-Wage)		0	644,659 449,62
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 (U	Jshs. '000)	2016/17 Approved 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 (U	Jshs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)		0	14,706
Total Programme 09			14,700
Development Budget Estimates			
Project 1383 EDUCATION DEVELOPME	NT		
Thousand Uganda Shillings	2015/16 Approved Budget (U	Jshs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant		0	99,652
Total Project 1383			99,652
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRA	MS	
Thousand Uganda Shillings	2015/16 Approved Budget (U	Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant		0	359,577
			150,322
o/w Division Development (non USMID)			100,022
o/w Division Development (non USMID) o/w Municipal Development (non USMID)			
	_	0	209,250 350,000 200,000

Vote: 792 NJERU Municipal Council

Grand Total Vote 792 5,404,257

Thou	ısand Uganda Shillings	2	015/16 Appro	oved Budget	(Ushs. '000)	2016	/17 Approved	Estimates (U	Ushs. '000)
Rec	urrent 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					141,732	13,587		155,319
06	Education					1,586,560	161,479		1,748,039
08	Natural Resources						32		32
09	Community Based Services						2,403		2,403
Tota	Recurrent Budget Estimates					2,147,550	315,274		2,462,824
Dev	velopment 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 PROGRAM							279,670	279,670
Tota	Development Budget Estimates							331,571	331,571
Tota	l Vote 793					2,147,550	315,274	331,571	2,794,394

Thousand	Thousand Uganda Shillings 2015/16 Appro		d Budget (Ushs. '000)	2016/17 Approved 1	2016/17 Approved Estimates (Ushs. '000)	
			Total		Total	
Agricu	lture		0		32,493	
321466	Sector Conditional Grant (Wage)		0		25,000	
321467	Sector Conditional Grant (Non-Wage)		0		7,493	
Educat	ion		0		1,799,939	
321466	Sector Conditional Grant (Wage)		0		1,586,560	
321467	Sector Conditional Grant (Non-Wage)		0		161,479	
321470	Sector Development Grant		0		51,901	
Health			0		155,319	
321466	Sector Conditional Grant (Wage)		0		141,732	
321467	Sector Conditional Grant (Non-Wage)		0		13,587	
Water	and Environment		0		32	
321467	Sector Conditional Grant (Non-Wage)		0		32	
Social l	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 G	rant	0		129,670	
321472	Transitional Development Grant		0		150,000	
Grand 7	Fotal Vote 793		0		2,794,394	

			, v
Recurrent Budget Estimates			
Programme 01 Administration			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)		0	141,732
321467 Sector Conditional Grant (Non-Wage)		0	13,587
o/w Primary Healthcare Services			13,587
Total Programme 05			155,319
Programme 06 Education			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)		0	1,586,560
o/w Primary Teachers Salaries			1,043,932
o/w Secondary Teachers Salaries			360,074
o/w Tertiary Teachers Salaries		_	182,554
321467 Sector Conditional Grant (Non-Wage)		0	161,479
o/w Primary Education & Education Management o/w Secondary Education			39,612
o/w Skills Development			23,866 98,000
Total Programme 06			1,748,039
Programme 08 Natural Resources			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)		0	2,403
Total Programme 09		-	2,403
Development Budget Estimates			
Project 1383 EDUCATION DEVELOPME	NT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant		0	51,901
Total Project 1383			51,901
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGR	AMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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)	607		82,804
321472 Transitional Development Grant	607	0	150,000

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Project 9998 LOCAL	GOVERNMENT DEVELOPM	IENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '00	0) 2016/17 Approved Estimates (Ushs. '000)
Total Project 9998		279,670
Grand Total Vote 793		2,794,394

Tho	usand Uganda Shillings	2	015/16 Appr	oved Budget	(Ushs. '000)	2016	/17 Approved	Estimates (U	Jshs. '000)
Rec	current 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
08	Natural Resources						97		97
09	Community Based Services						6,759		6,759
Tota	l Recurrent Budget Estimates					4,203,333	584,832		4,788,166
De	velopment 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 PROGRAM							386,655	386,655
Tota	l Development Budget Estimates							451,717	451,717
Tota	l Vote 794					4,203,333	584,832	451,717	5,239,882

Thousand	Thousand Uganda Shillings 2015/16 Appr		d Budget (Ushs. '000)	2016/17 Approved 1	2016/17 Approved Estimates (Ushs. '000)	
			Total		Total	
Agricu	lture		0		35,223	
321466	Sector Conditional Grant (Wage)		0		25,000	
321467	Sector Conditional Grant (Non-Wage)		0		10,223	
Educat	ion		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		97	
321467	Sector Conditional Grant (Non-Wage)		0		97	
Social l	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 C	Grant	0		236,655	
321472	Transitional Development Grant		0		150,000	
Grand '	Fotal Vote 794		0		5,239,882	

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 Approved 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		85,043
o/w Skills Development Total Programme 06		179,375 3,188,608
Programme 08 Natural Resources		2,100,000
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	97
Total Programme 08		97
Programme 09 Community Based Services		
	2015/1/ 1 1 1 1 1 / // 1 1 1000	2017(17)
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	6,759
Total Programme 09		6,759
Development Budget Estimates		
Project 1383 EDUCATION DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	65,061
Total Project 1383		65,061
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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)	044	141,645
321472 Transitional Development Grant	611 o	150,000

Project	9998 I.OCAT	COVERNMENT DEV	ELOPMENT PROGRAMS
110166	7770 LUCAL	GOVERNMENT DEV.	ELUI MENI I KUGKAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Total Project 9998		386,655
Grand Total Vote 794		5,239,882

Thou	usand Uganda Shillings	2	015/16 Appr	oved Budget	(Ushs. '000)	2016	/17 Approved	Estimates (U	Ushs. '000)
Rec	current 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					969,345	263,326		1,232,672
08	Natural Resources						64		64
09	Community Based Services						5,883		5,883
Tota	l Recurrent Budget Estimates					1,420,338	464,663		1,885,001
Dev	velopment 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 PROGRAM							331,198	331,198
Tota	Development Budget Estimates							394,682	394,682
Tota	l Vote 795					1,420,338	464,663	394,682	2,279,683

Thousand Uganda Shillings 201:		2015/16 Approved	d Budget (Ushs. '000)	Estimates (Ushs. '000)	
		Total		Total	
Agricul	Agriculture		0		34,395
321466	Sector Conditional Grant (Wage)		0		25,000
321467	Sector Conditional Grant (Non-Wage)		0		9,395
Educati	ion		0		1,296,156
321466	Sector Conditional Grant (Wage)		0		969,345
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 a	and Environment		0		64
321467	Sector Conditional Grant (Non-Wage)		0		64
Social I	Development		0		5,883
321467	Sector Conditional Grant (Non-Wage)		0		5,883
Public S	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 Gr	rant	0		181,198
321472	Transitional Development Grant		0		150,000
Grand T	Total Vote 795		0		2,279,683

Recurrent Budget Estimates			
Programme 01 Administration			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs.	'000)	2016/17 Approved 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 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)		0	969,345
o/w Primary Teachers Salaries			534,058
o/w Secondary Teachers Salaries			268,816
o/w Tertiary Teachers Salaries			166,471
321467 Sector Conditional Grant (Non-Wage)		0	263,326
o/w Primary Education & Education Management			64,656
o/w Secondary Education o/w Skills Development			100,671 98,000
Total Programme 06			1,232,672
Programme 08 Natural Resources			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs.	'000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)		0	5,883
Total Programme 09			5,883
Development Budget Estimates			
Project 1383 EDUCATION DEVELOPME	NT		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs.	'000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant		0	63,484
Total Project 1383			63,484
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS	<u> </u>	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs.	'000)	2016/17 Approved Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant		0	181,198
o/w Division Development (non USMID) o/w Municipal Development (non USMID)			70,054 111,144
321472 Transitional Development Grant	61 <mark>5</mark>	0	150,000
222 Transmona 20. cropment Grant	010	U	150,000

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Project 9998 LOCAL	GOVERNMENT DEVELOPM	IENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000) 2016/17 Approved Estimates (Ushs. '000)
Total Project 9998		331,198
Grand Total Vote 795		2,279,683

Thou	usand Uganda Shillings	2	015/16 Appr	oved Budget	(Ushs. '000)	2016	/17 Approved	Estimates (Ushs. '000)
Rec	current 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
Tota	l Recurrent Budget Estimates					5,036,191	1,214,619		6,250,810
Dev	velopment 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 PROGRAM							498,130	498,130
Tota	l Development Budget Estimates							599,282	599,282
Tota	l Vote 796					5,036,191	1,214,619	599,282	6,850,092

Thousand	Thousand Uganda Shillings 2015/16 A		d Budget (Ushs. '000)	2016/17 Approved 1	2016/17 Approved Estimates (Ushs. '000)	
			Total		Total	
Agricu	Agriculture		0		39,696	
321466	Sector Conditional Grant (Wage)		0		25,000	
321467	Sector Conditional Grant (Non-Wage)		0		14,696	
Educat	ion		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 l	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 G	Grant	0		348,130	
321472	Transitional Development Grant		0		150,000	
Grand '	Fotal Vote 796		0		6,850,092	

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Recurrent Budget Estimates			
Programme 01 Administration			
Thousand Uganda Shillings	2015/16 Approved Budget	(Ushs. '000)	2016/17 Approved 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 Approved 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 Approved 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 Approved 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 321467 Sector Conditional Grant (Non-Wage)		0	112,452 779,758
o/w Primary Education & Education Management		V	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 Approved 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 Approved Estimates (Ushs. '000)
	**	`	**
321467 Sector Conditional Grant (Non-Wage)		0	21,295
Total Programme 09			21,295
Development Budget Estimates			
Project 1383 EDUCATION DEVELOPMEN	NT		
Thousand Uganda Shillings	2015/16 Approved Budget	(Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant		0	101,151
Total Project 1383			101,151
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGR	RAMS	
Thousand Uganda Shillings	2015/16 Approved Budget	(Ushs. '000)	2016/17 Approved 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	61 <mark>9</mark>		498,130

Grand Total Vote 796 6,850,092

Thou	usand Uganda Shillings	2	015/16 Appr	oved Budget	(Ushs. '000)	2016	/17 Approved	Estimates (Ushs. '000)
Rec	current 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
Tota	l Recurrent Budget Estimates					1,357,814	311,664		1,669,478
Dev	velopment 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 PROGRAM							428,740	428,740
Tota	l Development Budget Estimates							491,883	491,883
Tota	l Vote 797					1,357,814	311,664	491,883	2,161,361

Thousand Uganda Shillings 201		6 Approved Budget (Ushs. '000)	ved Budget (Ushs. '000) 2016/17 Approved Estimates		
		Total		Total	
Agricul	ture	0		35,461	
321466	Sector Conditional Grant (Wage)	0		25,000	
321467	Sector Conditional Grant (Non-Wage)	0		10,461	
Educati	ion	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 a	and Environment	0		132	
321467	Sector Conditional Grant (Non-Wage)	0		132	
Social I	Development	0		8,179	
321467	Sector Conditional Grant (Non-Wage)	0		8,179	
Public S	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 7	Total Vote 797	0		2,161,361	

Recurrent Budget Estimates		
Programme 01 Administration		
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved 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 Approved Estimates (Ushs. '000)
0		
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 Approved 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 Approved 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 Approved 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 Approved Estimates (Ushs. '000)
mousana Ogunaa Smuings	2013/10 Approved Budget (Usis: 000)	2010/17 Approved Estimates (Usiis, 000)
321467 Sector Conditional Grant (Non-Wage)	0	8,179
Total Programme 09		8,179
Development Budget Estimates		
Project 1383 EDUCATION DEVELOPME	NT	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Thousand Oganda Shirings	2015/10 Approved Budget (Csiis. 000)	2010/17 Approved Estimates (USIIS: 000)
321470 Sector Development Grant	0	63,144
Total Project 1383		63,144
Project 9998 LOCAL GOVERNMENT DE	VELOPMENT PROGRAMS	
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
221462 Urban Dispositions of Davidson and Francisco Co.		286 746
321463 Urban Discretionary Development Equalization Grant	0	278,740
o/w Division Development (non USMID)		113,948
o/w Municipal Development (non USMID) 321472 Transitional Development Grant	0	164,792
Total Project 9998	623 °	150,000 428,740
		420,740

Grand Total Vote 797 2,161,361