

# Vote:585 LAMWO District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	992,019	3,286,338		<b>4,278,357</b>	1,151,989	949,800		<b>2,101,789</b>
04	Production and Marketing	93,000	343,190		<b>436,190</b>	181,652	49,951		<b>231,604</b>
05	Health	1,455,030	105,728		<b>1,560,759</b>	1,646,489	148,479		<b>1,794,969</b>
06	Education	4,130,654	634,626		<b>4,765,280</b>	4,741,077	634,626		<b>5,375,703</b>
07	Works						49,871		<b>49,871</b>
08	Natural Resources		49,888		<b>49,888</b>		4,842		<b>4,842</b>
09	Community Based Services		47,272		<b>47,272</b>		44,060		<b>44,060</b>
<b>Total Recurrent Budget Estimates</b>		<b>6,670,703</b>	<b>4,467,043</b>		<b>11,137,746</b>	<b>7,721,208</b>	<b>1,881,630</b>		<b>9,602,838</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							48,682	<b>48,682</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			485,802	<b>485,802</b>			221,321	<b>221,321</b>
1383	EDUCATION DEVELOPMENT			460,709	<b>460,709</b>			166,939	<b>166,939</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			827,639	<b>827,639</b>			403,777	<b>403,777</b>
1385	HEALTH DEVELOPMENT			201,767	<b>201,767</b>			33,820	<b>33,820</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			686,731	<b>686,731</b>			1,284,081	<b>1,284,081</b>
<b>Total Development Budget Estimates</b>				<b>2,662,648</b>	<b>2,662,648</b>			<b>2,158,620</b>	<b>2,158,620</b>
<b>Total Vote 585</b>		<b>6,670,703</b>	<b>4,467,043</b>	<b>2,662,648</b>	<b>13,800,394</b>	<b>7,721,208</b>	<b>1,881,630</b>	<b>2,158,620</b>	<b>11,761,458</b>

# Vote:585 LAMWO District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>436,190</b>	<b>280,285</b>
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
<b>Works and Transport</b>		<b>827,639</b>	<b>403,777</b>
321470	Sector Development Grant	827,639	403,777
<b>Education</b>		<b>5,225,989</b>	<b>5,542,642</b>
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
<b>Health</b>		<b>1,762,525</b>	<b>1,828,789</b>
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
<b>Water and Environment</b>		<b>535,690</b>	<b>276,034</b>
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
<b>Social Development</b>		<b>47,272</b>	<b>48,408</b>
321467	Sector Conditional Grant (Non-Wage)	47,272	44,060
321472	Transitional Development Grant	0	4,348
<b>Public Sector Management</b>		<b>4,965,088</b>	<b>3,381,522</b>
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 Grant	656,501	1,220,041
321450	Urban Unconditional Grant (Wage)	42,110	42,796
321451	District Unconditional Grant (Wage)	949,909	1,109,194
321463	Urban Discretionary Development Equalization Grant	30,230	59,692
321469	Support Services Conditional Grant (Non-Wage)	2,852,708	
<b>Grand Total Vote 585</b>		<b>13,800,394</b>	<b>11,761,458</b>

# Vote:585 LAMWO District

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
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
<i>o/w Lamwo TC</i>		47,924
<i>o/w Padibe TC</i>		55,957
321450 Urban Unconditional Grant (Wage)	42,110	42,796
321451 District Unconditional Grant (Wage)	949,909	1,109,194
321469 Support Services Conditional Grant (Non-Wage)	2,852,708	0
<b>Total Programme 01</b>	<b>4,278,357</b>	<b>2,101,789</b>

#### 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)	343,190	49,951
<b>Total Programme 04</b>	<b>436,190</b>	<b>231,604</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,455,030	1,646,489
321467 Sector Conditional Grant (Non-Wage)	105,728	148,479
<i>o/w Primary Healthcare Services</i>		148,479
<b>Total Programme 05</b>	<b>1,560,759</b>	<b>1,794,969</b>

#### 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	4,741,077
<i>o/w Primary Teachers Salaries</i>		4,141,751
<i>o/w Secondary Teachers Salaries</i>		599,326
321467 Sector Conditional Grant (Non-Wage)	634,626	634,626
<i>o/w Primary Education &amp; Education Management</i>		446,367
<i>o/w Secondary Education</i>		188,259
<b>Total Programme 06</b>	<b>4,765,280</b>	<b>5,375,703</b>

#### 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	49,871
<b>Total Programme 07</b>		<b>49,871</b>

#### 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	4,842
<b>Total Programme 08</b>	<b>49,888</b>	<b>4,842</b>

#### 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	44,060
<b>Total Programme 09</b>	<b>47,272</b>	<b>44,060</b>

### Development Budget Estimates

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

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	48,682
<b>Total Project 0100</b>		<b>48,682</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	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
<b>Total Project 1382</b>	<b>485,802</b>	<b>221,321</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	460,709	166,939
<b>Total Project 1383</b>	<b>460,709</b>	<b>166,939</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	827,639	403,777
<b>Total Project 1384</b>	<b>827,639</b>	<b>403,777</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	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
<b>Total Project 1385</b>	<b>201,767</b>	<b>33,820</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant <i>o/w PRDP</i>	656,501	1,220,041
321463 Urban Discretionary Development Equalization Grant <i>o/w Lamwo TC</i>	30,230	59,692
<i>o/w Padibe TC</i>		27,243
		32,449
321472 Transitional Development Grant <i>o/w Support for Development of Youth Councils</i>	0	4,348
		4,348
<b>Total Project 9998</b>	<b>686,731</b>	<b>1,284,081</b>
<b>Grand Total Vote 585</b>	<b>13,800,394</b>	<b>11,761,458</b>