Table V1: Summary of Budget Estimates by Programme and Project

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2015/16 Approved Budget (Ushs. '000)</th>
<th>2016/17 Approved Estimates (Ushs. '000)</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
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<tr>
<td><strong>Recurrent Budget Estimates</strong></td>
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<td></td>
</tr>
<tr>
<td>01 Administration</td>
<td>2,102,141</td>
<td>1,690,208</td>
</tr>
<tr>
<td>04 Production and Marketing</td>
<td>93,000</td>
<td>122,358</td>
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<tr>
<td>05 Health</td>
<td>2,493,106</td>
<td>238,528</td>
</tr>
<tr>
<td>06 Education</td>
<td>12,320,966</td>
<td>3,696,647</td>
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<tr>
<td>07 Works</td>
<td></td>
<td></td>
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<tr>
<td>08 Natural Resources</td>
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<td>52,705</td>
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<tr>
<td>09 Community Based Services</td>
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<td>98,320</td>
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<tr>
<td><strong>Total Recurrent Budget Estimates</strong></td>
<td>17,009,212</td>
<td>5,571,767</td>
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<tr>
<td><strong>Development Budget Estimates</strong></td>
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<tr>
<td>0100 PRODUCTION DEVELOPMENT</td>
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<tr>
<td>1382 WATER AND ENVIRONMENT DEVELOPMENT</td>
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<td>785,951</td>
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<tr>
<td>1383 EDUCATION DEVELOPMENT</td>
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<tr>
<td>1384 WORKS AND TRANSPORT DEVELOPMENT</td>
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<td>1385 HEALTH DEVELOPMENT</td>
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<td>108,970</td>
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Table V2: Summary of Budget Estimates by Sector and Item

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<th>2016/17 Approved Estimates (Ushs. '000)</th>
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<td></td>
<td>Total</td>
<td>Total</td>
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<tr>
<td><strong>Agriculture</strong></td>
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<td>93,000</td>
</tr>
<tr>
<td></td>
<td>321467: Sector Conditional Grant (Non-Wage)</td>
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<tr>
<td></td>
<td>321470: Sector Development Grant</td>
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<tr>
<td><strong>Works and Transport</strong></td>
<td>321470: Sector Development Grant</td>
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<td>321466: Sector Conditional Grant (Wage)</td>
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<td>321467: Sector Conditional Grant (Non-Wage)</td>
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</tr>
<tr>
<td></td>
<td>321470: Sector Development Grant</td>
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<td><strong>Health</strong></td>
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</tr>
<tr>
<td><strong>Water and Environment</strong></td>
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<td></td>
<td>321470: Sector Development Grant</td>
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<td></td>
<td>321472: Transitional Development Grant</td>
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<td></td>
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<td></td>
<td>212107: Gratuity for Local Governments</td>
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<td></td>
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<tr>
<td></td>
<td>321402: Urban Unconditional Grant (Non-Wage)</td>
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<tr>
<td></td>
<td>321403: District Discretionary Development Equalization Grant</td>
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<tr>
<td></td>
<td>321450: Urban Unconditional Grant (Wage)</td>
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<td>321451: District Unconditional Grant (Wage)</td>
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<td>321463: Urban Discretionary Development Equalization Grant</td>
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<td></td>
<td>321469: Support Services Conditional Grant (Non-Wage)</td>
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<td>321608: General Public Service Pension Arrears (Budgeting)</td>
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<tr>
<td><strong>Grand Total Vote</strong></td>
<td>212105: Pension for Local Governments</td>
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<td>212107: Gratuity for Local Governments</td>
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<td>321401: District Unconditional Grant (Non-Wage)</td>
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<td></td>
<td>321402: Urban Unconditional Grant (Non-Wage)</td>
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<td></td>
<td>321403: District Discretionary Development Equalization Grant</td>
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<td></td>
<td>321450: Urban Unconditional Grant (Wage)</td>
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<td></td>
<td>321451: District Unconditional Grant (Wage)</td>
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<td>321463: Urban Discretionary Development Equalization Grant</td>
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<td></td>
<td>321469: Support Services Conditional Grant (Non-Wage)</td>
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<td>321608: General Public Service Pension Arrears (Budgeting)</td>
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<tr>
<td><strong>Total</strong></td>
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<tr>
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<td><strong>Total</strong></td>
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Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

### Recurrent Budget Estimates

#### Programme 01 Administration

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2015/16 Approved Budget (Ushs. '000)</th>
<th>2016/17 Approved Estimates (Ushs. '000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>212105 Pension for Local Governments</td>
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<tr>
<td>212107 Gratuity for Local Governments</td>
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<td>321401 District Unconditional Grant (Non-Wage)</td>
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<tr>
<td>321402 Urban Unconditional Grant (Non-Wage)</td>
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<td>125,009</td>
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<td>o/w Lwakhakha TC</td>
<td></td>
<td>53,761</td>
</tr>
<tr>
<td>o/w Manafwa TC</td>
<td></td>
<td>71,249</td>
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<tr>
<td>321450 Urban Unconditional Grant (Wage)</td>
<td>131,223</td>
<td>164,838</td>
</tr>
<tr>
<td>321451 District Unconditional Grant (Wage)</td>
<td>1,970,918</td>
<td>2,031,202</td>
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<td>321469 Support Services Conditional Grant (Non-Wage)</td>
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<tr>
<td>321608 General Public Service Pension Arrears (Budgeting)</td>
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<tr>
<td><strong>Total Programme 01</strong></td>
<td>3,792,349</td>
<td>4,545,208</td>
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#### Programme 04 Production and Marketing

<table>
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<tr>
<th>Thousand Uganda Shillings</th>
<th>2015/16 Approved Budget (Ushs. '000)</th>
<th>2016/17 Approved Estimates (Ushs. '000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>321466 Sector Conditional Grant (Wage)</td>
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<td><strong>Total Programme 04</strong></td>
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<td>328,254</td>
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#### Programme 05 Health

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<tr>
<th>Thousand Uganda Shillings</th>
<th>2015/16 Approved Budget (Ushs. '000)</th>
<th>2016/17 Approved Estimates (Ushs. '000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>321466 Sector Conditional Grant (Wage)</td>
<td>2,493,106</td>
<td>2,376,448</td>
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<tr>
<td>321467 Sector Conditional Grant (Non-Wage)</td>
<td>238,528</td>
<td>266,759</td>
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<td>o/w Primary Healthcare Services</td>
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<td>266,759</td>
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<td><strong>Total Programme 05</strong></td>
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#### Programme 06 Education

<table>
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<tr>
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<th>2016/17 Approved Estimates (Ushs. '000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>321466 Sector Conditional Grant (Wage)</td>
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<td>13,438,912</td>
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<tr>
<td>o/w Primary Teachers Salaries</td>
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<td>11,325,048</td>
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<tr>
<td>o/w Secondary Teachers Salaries</td>
<td></td>
<td>1,938,165</td>
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<tr>
<td>o/w Tertiary Teachers Salaries</td>
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<td>175,700</td>
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<td>321467 Sector Conditional Grant (Non-Wage)</td>
<td>3,369,647</td>
<td>3,369,647</td>
</tr>
<tr>
<td>o/w Primary Education &amp; Education Management</td>
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<td>1,037,064</td>
</tr>
<tr>
<td>o/w Secondary Education</td>
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<td>o/w Skills Development</td>
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<td><strong>Total Programme 06</strong></td>
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<td>16,808,559</td>
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#### Programme 07 Works

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<tr>
<th>Thousand Uganda Shillings</th>
<th>2015/16 Approved Budget (Ushs. '000)</th>
<th>2016/17 Approved Estimates (Ushs. '000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>321467 Sector Conditional Grant (Non-Wage)</td>
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<td><strong>Total Programme 07</strong></td>
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<td>35,930</td>
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#### Programme 08 Natural Resources

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<th>Thousand Uganda Shillings</th>
<th>2015/16 Approved Budget (Ushs. '000)</th>
<th>2016/17 Approved Estimates (Ushs. '000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>321467 Sector Conditional Grant (Non-Wage)</td>
<td>52,705</td>
<td>8,609</td>
</tr>
<tr>
<td><strong>Total Programme 08</strong></td>
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<td>8,609</td>
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#### Programme 09 Community Based Services

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<tr>
<th>Thousand Uganda Shillings</th>
<th>2015/16 Approved Budget (Ushs. '000)</th>
<th>2016/17 Approved Estimates (Ushs. '000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>321467 Sector Conditional Grant (Non-Wage)</td>
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<td>93,147</td>
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<td><strong>Total Programme 09</strong></td>
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<td>93,147</td>
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</table>
## Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

### Development Budget Estimates

#### Project 0100 PRODUCTION DEVELOPMENT

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2015/16 Approved Budget (Ushs. '000)</th>
<th>2016/17 Approved Estimates (Ushs. '000)</th>
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<tbody>
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#### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

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<th>2015/16 Approved Budget (Ushs. '000)</th>
<th>2016/17 Approved Estimates (Ushs. '000)</th>
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<tr>
<td>321470 Sector Development Grant</td>
<td>785,951</td>
<td>600,570</td>
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<td>321472 Transitional Development Grant</td>
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<td><strong>Total Project 1382</strong></td>
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<td>622,570</td>
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#### Project 1383 EDUCATION DEVELOPMENT

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<th>Thousand Uganda Shillings</th>
<th>2015/16 Approved Budget (Ushs. '000)</th>
<th>2016/17 Approved Estimates (Ushs. '000)</th>
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#### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
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#### Project 1385 HEALTH DEVELOPMENT

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<th>2016/17 Approved Estimates (Ushs. '000)</th>
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<td>321470 Sector Development Grant</td>
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<td>321472 Transitional Development Grant</td>
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#### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

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<td>o/w Manafwa TC</td>
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<tr>
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| Grand Total Vote 566      | 24,973,244                          | 27,887,604                            |