

# Vote:573 ABIM District

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

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget (Ushs. '000)				2016/17 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,261,566	1,919,430		<b>3,180,996</b>	1,320,507	1,070,885		<b>2,391,392</b>
04	Production and Marketing	93,000	133,784		<b>226,784</b>	181,652	32,379		<b>214,031</b>
05	Health	1,384,620	356,735		<b>1,741,355</b>	1,941,784	356,735		<b>2,298,520</b>
06	Education	3,873,923	682,564		<b>4,556,487</b>	4,042,351	682,564		<b>4,724,915</b>
07	Works						42,133		<b>42,133</b>
08	Natural Resources		73,206		<b>73,206</b>		3,742		<b>3,742</b>
09	Community Based Services		25,750		<b>25,750</b>		26,121		<b>26,121</b>
<b>Total Recurrent Budget Estimates</b>		<b>6,613,109</b>	<b>3,191,471</b>		<b>9,804,579</b>	<b>7,486,294</b>	<b>2,214,560</b>		<b>9,700,854</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							29,978	<b>29,978</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			739,807	<b>739,807</b>			246,484	<b>246,484</b>
1383	EDUCATION DEVELOPMENT			574,007	<b>574,007</b>			136,218	<b>136,218</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			220,344	<b>220,344</b>				
1385	HEALTH DEVELOPMENT			970,340	<b>970,340</b>			431,596	<b>431,596</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,146,157	<b>1,146,157</b>			1,139,113	<b>1,139,113</b>
<b>Total Development Budget Estimates</b>				<b>3,650,656</b>	<b>3,650,656</b>			<b>1,983,389</b>	<b>1,983,389</b>
<b>Total Vote 573</b>		<b>6,613,109</b>	<b>3,191,471</b>	<b>3,650,656</b>	<b>13,455,235</b>	<b>7,486,294</b>	<b>2,214,560</b>	<b>1,983,389</b>	<b>11,684,242</b>

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**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>226,784</b>	<b>244,009</b>
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
<b>Works and Transport</b>		<b>220,344</b>	
321470	Sector Development Grant	220,344	
<b>Education</b>		<b>5,130,494</b>	<b>4,861,132</b>
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
<b>Health</b>		<b>2,711,695</b>	<b>2,730,115</b>
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
<b>Water and Environment</b>		<b>813,014</b>	<b>292,359</b>
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
<b>Social Development</b>		<b>25,750</b>	<b>30,469</b>
321467	Sector Conditional Grant (Non-Wage)	25,750	26,121
321472	Transitional Development Grant	0	4,348
<b>Public Sector Management</b>		<b>4,327,153</b>	<b>3,526,157</b>
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 Grant	1,125,975	1,076,935
321450	Urban Unconditional Grant (Wage)	72,962	74,115
321451	District Unconditional Grant (Wage)	1,188,603	1,246,392
321463	Urban Discretionary Development Equalization Grant	20,182	57,831
321469	Support Services Conditional Grant (Non-Wage)	1,605,794	
321608	General Public Service Pension Arrears (Budgeting)	0	228,198
<b>Grand Total Vote 573</b>		<b>13,455,235</b>	<b>11,684,242</b>

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## 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	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
<i>o/w Abim TC</i>		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	0
321608 General Public Service Pension Arrears (Budgeting)	0	228,198
<b>Total Programme 01</b>	<b>3,180,996</b>	<b>2,391,392</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)	133,784	32,379
<b>Total Programme 04</b>	<b>226,784</b>	<b>214,031</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,384,620	1,941,784
321467 Sector Conditional Grant (Non-Wage)	356,735	356,735
<i>o/w Hospital Services</i>		137,577
<i>o/w Primary Healthcare Services</i>		219,159
<b>Total Programme 05</b>	<b>1,741,355</b>	<b>2,298,520</b>

#### 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
<i>o/w Primary Teachers Salaries</i>		3,540,928
<i>o/w Secondary Teachers Salaries</i>		418,412
<i>o/w Tertiary Teachers Salaries</i>		83,012
321467 Sector Conditional Grant (Non-Wage)	682,564	682,564
<i>o/w Primary Education &amp; Education Management</i>		210,807
<i>o/w Secondary Education</i>		337,557
<i>o/w Skills Development</i>		134,200
<b>Total Programme 06</b>	<b>4,556,487</b>	<b>4,724,915</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	42,133
<b>Total Programme 07</b>		<b>42,133</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)	73,206	3,742
<b>Total Programme 08</b>	<b>73,206</b>	<b>3,742</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)	25,750	26,121
<b>Total Programme 09</b>	<b>25,750</b>	<b>26,121</b>

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

### Development Budget Estimates

#### 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	29,978
<b>Total Project 0100</b>		<b>29,978</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	739,807	224,484
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>739,807</b>	<b>246,484</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	574,007	136,218
<b>Total Project 1383</b>	<b>574,007</b>	<b>136,218</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	220,344	0
<b>Total Project 1384</b>	<b>220,344</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	970,340	0
321472 Transitional Development Grant	0	431,596
<b>Total Project 1385</b>	<b>970,340</b>	<b>431,596</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>	1,125,975	1,076,935
		1,076,935
321463 Urban Discretionary Development Equalization Grant <i>o/w Abim TC</i>	20,182	57,831
		57,831
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>1,146,157</b>	<b>1,139,113</b>
<b>Grand Total Vote 573</b>	<b>13,455,235</b>	<b>11,684,242</b>