

Vote:503 ARUA 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	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
<i>Development Budget Estimates</i>		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

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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
Agriculture		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	
Education		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 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 Grant	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

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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	1,918,810
212107 Gratuity for Local Governments	0	1,473,541
321401 District Unconditional Grant (Non-Wage)	1,427,954	1,566,959
321451 District Unconditional Grant (Wage)	2,391,358	2,427,412
321469 Support Services Conditional Grant (Non-Wage)	4,177,928	0
Total Programme 01	7,997,241	7,386,722

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)	121,225	314,501
321467 Sector Conditional Grant (Non-Wage)	467,864	145,331
Total Programme 04	589,088	459,832

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,141,569	4,263,720
321467 Sector Conditional Grant (Non-Wage)	981,338	1,010,890
<i>o/w Hospital Services</i>		457,543
<i>o/w Primary Healthcare Services</i>		553,348
Total Programme 05	5,122,907	5,274,610

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	24,673,998	27,591,551
<i>o/w Primary Teachers Salaries</i>		22,485,077
<i>o/w Secondary Teachers Salaries</i>		4,268,715
<i>o/w Tertiary Teachers Salaries</i>		837,759
321467 Sector Conditional Grant (Non-Wage)	4,752,589	4,752,589
<i>o/w Primary Education & Education Management</i>		2,019,859
<i>o/w Secondary Education</i>		1,421,907
<i>o/w Skills Development</i>		1,310,823
Total Programme 06	29,426,588	32,344,140

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	47,520
Total Programme 07		47,520

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)	91,602	20,410
Total Programme 08	91,602	20,410

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)	167,453	165,393
Total Programme 09	167,453	165,393

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
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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	145,002
Total Project 0100		145,002

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	788,663	889,560
321472 Transitional Development Grant	0	22,000
Total Project 1382	788,663	911,560

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	549,106	614,332
321472 Transitional Development Grant	0	200,000
Total Project 1383	549,106	814,332

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	604,181	0
Total Project 1384	604,181	

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	641,323	0
321472 Transitional Development Grant	0	50,537
Total Project 1385	641,323	50,537

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>	1,658,496	5,355,444
321472 Transitional Development Grant <i>o/w Support for Development of Youth Councils</i>	0	4,348
Total Project 9998	1,658,496	5,359,792
Grand Total Vote 503	47,636,648	52,979,851