

# Vote:614 KAKUMIRO 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					1,193,035	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
08	Natural Resources						8,153		8,153
09	Community Based Services						61,447		61,447
<b>Total Recurrent Budget Estimates</b>						<b>6,677,794</b>	<b>2,223,695</b>		<b>8,901,489</b>
<i>Development Budget Estimates</i>		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
<b>Total Development Budget Estimates</b>								<b>2,778,865</b>	<b>2,778,865</b>
<b>Total Vote 614</b>						<b>6,677,794</b>	<b>2,223,695</b>	<b>2,778,865</b>	<b>11,680,354</b>

# Vote:614 KAKUMIRO 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>0</b>	<b>269,220</b>
321466	Sector Conditional Grant (Wage)	0	181,652
321467	Sector Conditional Grant (Non-Wage)	0	49,725
321470	Sector Development Grant	0	37,844
<b>Works and Transport</b>		<b>0</b>	<b>708,488</b>
321470	Sector Development Grant	0	708,488
<b>Education</b>		<b>0</b>	<b>5,570,964</b>
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
<b>Health</b>		<b>0</b>	<b>1,225,322</b>
321466	Sector Conditional Grant (Wage)	0	1,027,404
321467	Sector Conditional Grant (Non-Wage)	0	197,918
<b>Water and Environment</b>		<b>0</b>	<b>600,792</b>
321467	Sector Conditional Grant (Non-Wage)	0	46,353
321470	Sector Development Grant	0	554,439
<b>Social Development</b>		<b>0</b>	<b>65,795</b>
321467	Sector Conditional Grant (Non-Wage)	0	61,447
321472	Transitional Development Grant	0	4,348
<b>Public Sector Management</b>		<b>0</b>	<b>3,239,773</b>
321401	District Unconditional Grant (Non-Wage)	0	758,638
321402	Urban Unconditional Grant (Non-Wage)	0	58,631
321403	District Discretionary Development Equalization Grant	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 Grant	0	26,965
321472	Transitional Development Grant	0	900,000
<b>Grand Total Vote 614</b>		<b>0</b>	<b>11,680,354</b>

# Vote:614 KAKUMIRO 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)
321401 District Unconditional Grant (Non-Wage)	0	758,638
321402 Urban Unconditional Grant (Non-Wage)	0	58,631
<i>o/w Kakumiro TC</i>		58,631
321450 Urban Unconditional Grant (Wage)	0	125,000
321451 District Unconditional Grant (Wage)	0	1,068,035
<b>Total Programme 01</b>		<b>2,010,304</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)	0	181,652
321467 Sector Conditional Grant (Non-Wage)	0	49,725
<b>Total Programme 04</b>		<b>231,377</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,027,404
321467 Sector Conditional Grant (Non-Wage)	0	197,918
<i>o/w Primary Healthcare Services</i>		197,918
<b>Total Programme 05</b>		<b>1,225,322</b>

#### 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
<i>o/w Primary Teachers Salaries</i>		3,365,109
<i>o/w Secondary Teachers Salaries</i>		808,628
<i>o/w Tertiary Teachers Salaries</i>		101,966
321467 Sector Conditional Grant (Non-Wage)	0	1,050,983
<i>o/w Primary Education &amp; Education Management</i>		446,662
<i>o/w Secondary Education</i>		604,322
<b>Total Programme 06</b>		<b>5,326,686</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	38,200
<b>Total Programme 07</b>		<b>38,200</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)	0	8,153
<b>Total Programme 08</b>		<b>8,153</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)	0	61,447
<b>Total Programme 09</b>		<b>61,447</b>

### 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	0	37,844
<b>Total Project 0100</b>		<b>37,844</b>

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

### 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	0	554,439
<b>Total Project 1382</b>		<b>554,439</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	0	244,278
<b>Total Project 1383</b>		<b>244,278</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	0	708,488
<b>Total Project 1384</b>		<b>708,488</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	0	302,504
<i>o/w Other</i>		302,504
321463 Urban Discretionary Development Equalization Grant	0	26,965
<i>o/w Kakumiro TC</i>		26,965
321472 Transitional Development Grant	0	900,000
<i>o/w Construction of District Headquarters</i>		400,000
321472 Transitional Development Grant	0	4,348
<i>o/w Support for Development of Youth Councils</i>		4,348
<b>Total Project 9998</b>		<b>1,233,817</b>
<b>Grand Total Vote 614</b>		<b>11,680,354</b>