

Vote:518 KAMWENGE 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	1,634,778	1,972,623		3,607,401	1,812,359	2,056,984		3,869,343
04	Production and Marketing	154,344	118,515		272,859	342,349	68,126		410,474
05	Health	1,894,002	302,236		2,196,238	2,862,863	302,868		3,165,731
06	Education	10,601,578	1,881,082		12,482,660	11,457,996	1,881,082		13,339,078
07	Works						56,583		56,583
08	Natural Resources		43,232		43,232		11,192		11,192
09	Community Based Services		63,131		63,131		68,531		68,531
Total Recurrent Budget Estimates		14,284,702	4,380,819		18,665,521	16,475,567	4,445,365		20,920,932
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							64,491	64,491
1382	WATER AND ENVIRONMENT DEVELOPMENT			372,291	372,291			574,330	574,330
1383	EDUCATION DEVELOPMENT			556,737	556,737			555,219	555,219
1385	HEALTH DEVELOPMENT			289,215	289,215			500,000	500,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			568,614	568,614			496,116	496,116
Total Development Budget Estimates				1,786,857	1,786,857			2,190,156	2,190,156
Total Vote 518		14,284,702	4,380,819	1,786,857	20,452,378	16,475,567	4,445,365	2,190,156	23,111,088

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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		272,859	474,966
321466	Sector Conditional Grant (Wage)	154,344	342,349
321467	Sector Conditional Grant (Non-Wage)	118,515	68,126
321470	Sector Development Grant	0	64,491
Education		13,039,397	13,894,297
321466	Sector Conditional Grant (Wage)	10,601,578	11,457,996
321467	Sector Conditional Grant (Non-Wage)	1,881,082	1,881,082
321470	Sector Development Grant	556,737	362,651
321472	Transitional Development Grant	0	192,567
Health		2,485,453	3,665,731
321466	Sector Conditional Grant (Wage)	1,894,002	2,862,863
321467	Sector Conditional Grant (Non-Wage)	302,236	302,868
321470	Sector Development Grant	289,215	
321472	Transitional Development Grant	0	500,000
Water and Environment		415,523	642,105
321467	Sector Conditional Grant (Non-Wage)	43,232	51,775
321469	Support Services Conditional Grant (Non-Wage)	0	16,000
321470	Sector Development Grant	372,291	552,330
321472	Transitional Development Grant	0	22,000
Social Development		63,131	72,879
321467	Sector Conditional Grant (Non-Wage)	63,131	68,531
321472	Transitional Development Grant	0	4,348
Public Sector Management		4,176,015	4,361,111
212105	Pension for Local Governments	0	419,488
212107	Gratuity for Local Governments	0	279,986
321401	District Unconditional Grant (Non-Wage)	826,917	996,028
321402	Urban Unconditional Grant (Non-Wage)	80,485	131,344
321403	District Discretionary Development Equalization Grant	568,614	429,825
321450	Urban Unconditional Grant (Wage)	144,393	246,808
321451	District Unconditional Grant (Wage)	1,490,385	1,565,552
321463	Urban Discretionary Development Equalization Grant	0	61,943
321469	Support Services Conditional Grant (Non-Wage)	1,065,221	
321608	General Public Service Pension Arrears (Budgeting)	0	230,138
Grand Total Vote 518		20,452,378	23,111,088

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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	419,488
212107 Gratuity for Local Governments	0	279,986
321401 District Unconditional Grant (Non-Wage)	826,917	996,028
321402 Urban Unconditional Grant (Non-Wage)	80,485	131,344
<i>o/w Kahunge TC</i>		44,598
<i>o/w Kamwenge TC</i>		86,746
321450 Urban Unconditional Grant (Wage)	144,393	246,808
321451 District Unconditional Grant (Wage)	1,490,385	1,565,552
321469 Support Services Conditional Grant (Non-Wage)	1,065,221	0
321608 General Public Service Pension Arrears (Budgeting)	0	230,138
Total Programme 01	3,607,401	3,869,343

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)	154,344	342,349
321467 Sector Conditional Grant (Non-Wage)	118,515	68,126
Total Programme 04	272,859	410,474

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,894,002	2,862,863
321467 Sector Conditional Grant (Non-Wage)	302,236	302,868
<i>o/w Primary Healthcare Services</i>		302,868
Total Programme 05	2,196,238	3,165,731

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,601,578	11,457,996
<i>o/w Primary Teachers Salaries</i>		8,666,069
<i>o/w Secondary Teachers Salaries</i>		2,469,517
<i>o/w Tertiary Teachers Salaries</i>		322,410
321467 Sector Conditional Grant (Non-Wage)	1,881,082	1,881,082
<i>o/w Primary Education & Education Management</i>		746,587
<i>o/w Secondary Education</i>		902,295
<i>o/w Skills Development</i>		232,200
Total Programme 06	12,482,660	13,339,078

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	40,583
321469 Support Services Conditional Grant (Non-Wage)	0	16,000
Total Programme 07		56,583

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)	43,232	11,192
Total Programme 08	43,232	11,192

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)	63,131	68,531
Total Programme 09	63,131	68,531

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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	64,491
Total Project 0100		64,491

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	372,291	552,330
321472 Transitional Development Grant	0	22,000
Total Project 1382	372,291	574,330

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	556,737	362,651
321472 Transitional Development Grant	0	192,567
Total Project 1383	556,737	555,219

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	289,215	0
321472 Transitional Development Grant	0	500,000
Total Project 1385	289,215	500,000

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	568,614	429,825
<i>o/w Other</i>		429,825
321463 Urban Discretionary Development Equalization Grant	0	61,943
<i>o/w Kahunge TC</i>		19,368
<i>o/w Kamwenge TC</i>		42,575
321472 Transitional Development Grant	0	4,348
<i>o/w Support for Development of Youth Councils</i>		4,348
Total Project 9998	568,614	496,116
Grand Total Vote 518	20,452,378	23,111,088