

Vote:527 KITGUM 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	1,586,406	4,505,232		6,091,638	1,617,996	2,363,510		3,981,506
04	Production and Marketing	143,994	228,833		372,827	289,220	59,604		348,824
05	Health	3,463,958	816,978		4,280,935	3,634,441	803,887		4,438,328
06	Education	8,247,471	2,826,979		11,074,450	7,387,119	2,175,395		9,562,514
07	Works						47,601		47,601
08	Natural Resources		93,051		93,051		5,832		5,832
09	Community Based Services		72,492		72,492		53,067		53,067
Total Recurrent Budget Estimates		13,441,828	8,543,565		21,985,393	12,928,776	5,508,896		18,437,672
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							60,288	60,288
1382	WATER AND ENVIRONMENT DEVELOPMENT			571,370	571,370			251,661	251,661
1383	EDUCATION DEVELOPMENT			363,059	363,059			408,718	408,718
1384	WORKS AND TRANSPORT DEVELOPMENT			771,730	771,730			512,002	512,002
1385	HEALTH DEVELOPMENT			681,857	681,857			355,293	355,293
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,118,920	1,118,920			1,629,877	1,629,877
Total Development Budget Estimates				3,506,936	3,506,936			3,217,840	3,217,840
Total Vote 527		13,441,828	8,543,565	3,506,936	25,492,329	12,928,776	5,508,896	3,217,840	21,655,512

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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		372,827	409,112
321466	Sector Conditional Grant (Wage)	143,994	289,220
321467	Sector Conditional Grant (Non-Wage)	228,833	59,604
321470	Sector Development Grant	0	60,288
Works and Transport		771,730	512,002
321470	Sector Development Grant	771,730	512,002
Education		11,437,509	9,971,232
321466	Sector Conditional Grant (Wage)	8,247,471	7,387,119
321467	Sector Conditional Grant (Non-Wage)	2,826,979	2,175,395
321470	Sector Development Grant	363,059	208,718
321472	Transitional Development Grant	0	200,000
Health		4,962,792	4,793,621
321466	Sector Conditional Grant (Wage)	3,463,958	3,634,441
321467	Sector Conditional Grant (Non-Wage)	816,978	803,887
321470	Sector Development Grant	681,857	
321472	Transitional Development Grant	0	355,293
Water and Environment		664,421	305,094
321467	Sector Conditional Grant (Non-Wage)	93,051	53,433
321470	Sector Development Grant	571,370	229,661
321472	Transitional Development Grant	0	22,000
Social Development		72,492	57,415
321467	Sector Conditional Grant (Non-Wage)	72,492	53,067
321472	Transitional Development Grant	0	4,348
Public Sector Management		7,210,558	5,607,035
212105	Pension for Local Governments	0	1,117,032
212107	Gratuity for Local Governments	0	547,224
321401	District Unconditional Grant (Non-Wage)	368,354	632,037
321402	Urban Unconditional Grant (Non-Wage)	124,471	
321403	District Discretionary Development Equalization Grant	1,082,818	1,625,529
321450	Urban Unconditional Grant (Wage)	231,476	151,206
321451	District Unconditional Grant (Wage)	1,354,930	1,466,790
321463	Urban Discretionary Development Equalization Grant	36,102	
321469	Support Services Conditional Grant (Non-Wage)	4,012,408	
321608	General Public Service Pension Arrears (Budgeting)	0	67,216
Grand Total Vote 527		25,492,329	21,655,512

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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	1,117,032
212107 Gratuity for Local Governments	0	547,224
321401 District Unconditional Grant (Non-Wage)	368,354	632,037
321402 Urban Unconditional Grant (Non-Wage)	124,471	0
321450 Urban Unconditional Grant (Wage)	231,476	151,206
321451 District Unconditional Grant (Wage)	1,354,930	1,466,790
321469 Support Services Conditional Grant (Non-Wage)	4,012,408	0
321608 General Public Service Pension Arrears (Budgeting)	0	67,216
Total Programme 01	6,091,638	3,981,506

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)	143,994	289,220
321467 Sector Conditional Grant (Non-Wage)	228,833	59,604
Total Programme 04	372,827	348,824

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,463,958	3,634,441
321467 Sector Conditional Grant (Non-Wage)	816,978	803,887
<i>o/w Hospital Services</i>		661,056
<i>o/w Primary Healthcare Services</i>		142,831
Total Programme 05	4,280,935	4,438,328

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,247,471	7,387,119
<i>o/w Primary Teachers Salaries</i>		6,212,431
<i>o/w Secondary Teachers Salaries</i>		1,070,999
<i>o/w Tertiary Teachers Salaries</i>		103,689
321467 Sector Conditional Grant (Non-Wage)	2,826,979	2,175,395
<i>o/w Primary Education & Education Management</i>		442,673
<i>o/w Secondary Education</i>		1,403,677
<i>o/w Skills Development</i>		329,045
Total Programme 06	11,074,450	9,562,514

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	47,601
Total Programme 07		47,601

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)	93,051	5,832
Total Programme 08	93,051	5,832

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)	72,492	53,067
Total Programme 09	72,492	53,067

Development Budget Estimates

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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	60,288
Total Project 0100		60,288

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	571,370	229,661
321472 Transitional Development Grant	0	22,000
Total Project 1382	571,370	251,661

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	363,059	208,718
321472 Transitional Development Grant	0	200,000
Total Project 1383	363,059	408,718

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	771,730	512,002
Total Project 1384	771,730	512,002

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	681,857	0
321472 Transitional Development Grant	0	355,293
Total Project 1385	681,857	355,293

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>	1,082,818	1,625,529
321463 Urban Discretionary Development Equalization Grant	36,102	0
321472 Transitional Development Grant <i>o/w Support for Development of Youth Councils</i>	0	4,348
Total Project 9998	1,118,920	1,629,877
Grand Total Vote 527	25,492,329	21,655,512