

# Vote:529 KUMI 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	1,172,054	3,356,839		<b>4,528,893</b>	1,354,437	3,137,376		<b>4,491,813</b>
04	Production and Marketing	135,768	141,378		<b>277,146</b>	275,002	40,457		<b>315,459</b>
05	Health	1,972,544	619,208		<b>2,591,751</b>	1,748,825	568,994		<b>2,317,819</b>
06	Education	6,783,418	1,518,972		<b>8,302,390</b>	5,608,274	956,086		<b>6,564,360</b>
07	Works						35,732		<b>35,732</b>
08	Natural Resources		34,074		<b>34,074</b>		4,868		<b>4,868</b>
09	Community Based Services		41,843		<b>41,843</b>		30,339		<b>30,339</b>
<b>Total Recurrent Budget Estimates</b>		<b>10,063,783</b>	<b>5,712,314</b>		<b>15,776,097</b>	<b>8,986,538</b>	<b>4,773,851</b>		<b>13,760,389</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							40,533	<b>40,533</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			563,343	<b>563,343</b>			329,624	<b>329,624</b>
1383	EDUCATION DEVELOPMENT			430,228	<b>430,228</b>			167,696	<b>167,696</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			584,401	<b>584,401</b>			512,002	<b>512,002</b>
1385	HEALTH DEVELOPMENT			924,797	<b>924,797</b>			350,544	<b>350,544</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			618,138	<b>618,138</b>			1,286,922	<b>1,286,922</b>
<b>Total Development Budget Estimates</b>				<b>3,120,907</b>	<b>3,120,907</b>			<b>2,687,322</b>	<b>2,687,322</b>
<b>Total Vote 529</b>		<b>10,063,783</b>	<b>5,712,314</b>	<b>3,120,907</b>	<b>18,897,004</b>	<b>8,986,538</b>	<b>4,773,851</b>	<b>2,687,322</b>	<b>16,447,711</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>277,146</b>	<b>355,992</b>
321466	Sector Conditional Grant (Wage)	135,768	275,002
321467	Sector Conditional Grant (Non-Wage)	141,378	40,457
321470	Sector Development Grant	0	40,533
<b>Works and Transport</b>		<b>584,401</b>	<b>512,002</b>
321470	Sector Development Grant	584,401	512,002
<b>Education</b>		<b>8,732,618</b>	<b>6,732,056</b>
321466	Sector Conditional Grant (Wage)	6,783,418	5,608,274
321467	Sector Conditional Grant (Non-Wage)	1,518,972	956,086
321470	Sector Development Grant	430,228	167,696
<b>Health</b>		<b>3,516,548</b>	<b>2,668,364</b>
321466	Sector Conditional Grant (Wage)	1,972,544	1,748,825
321467	Sector Conditional Grant (Non-Wage)	619,208	568,994
321470	Sector Development Grant	924,797	
321472	Transitional Development Grant	0	350,544
<b>Water and Environment</b>		<b>597,417</b>	<b>370,223</b>
321467	Sector Conditional Grant (Non-Wage)	34,074	40,600
321470	Sector Development Grant	563,343	329,624
<b>Social Development</b>		<b>41,843</b>	<b>34,686</b>
321467	Sector Conditional Grant (Non-Wage)	41,843	30,339
321472	Transitional Development Grant	0	4,348
<b>Public Sector Management</b>		<b>5,147,031</b>	<b>5,774,387</b>
212105	Pension for Local Governments	0	1,798,665
212107	Gratuity for Local Governments	0	645,571
321401	District Unconditional Grant (Non-Wage)	473,104	537,871
321402	Urban Unconditional Grant (Non-Wage)	55,232	
321403	District Discretionary Development Equalization Grant	618,138	1,282,575
321450	Urban Unconditional Grant (Wage)	158,678	188,369
321451	District Unconditional Grant (Wage)	1,013,376	1,166,068
321469	Support Services Conditional Grant (Non-Wage)	2,828,504	
321608	General Public Service Pension Arrears (Budgeting)	0	155,269
<b>Grand Total Vote 529</b>		<b>18,897,004</b>	<b>16,447,711</b>

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

### Recurrent Budget Estimates

#### Programme 01 Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	1,798,665
212107 Gratuity for Local Governments	0	645,571
321401 District Unconditional Grant (Non-Wage)	473,104	537,871
321402 Urban Unconditional Grant (Non-Wage)	55,232	0
321450 Urban Unconditional Grant (Wage)	158,678	188,369
321451 District Unconditional Grant (Wage)	1,013,376	1,166,068
321469 Support Services Conditional Grant (Non-Wage)	2,828,504	0
321608 General Public Service Pension Arrears (Budgeting)	0	155,269
<b>Total Programme 01</b>	<b>4,528,893</b>	<b>4,491,813</b>

#### Programme 04 Production and Marketing

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	135,768	275,002
321467 Sector Conditional Grant (Non-Wage)	141,378	40,457
<b>Total Programme 04</b>	<b>277,146</b>	<b>315,459</b>

#### Programme 05 Health

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,972,544	1,748,825
321467 Sector Conditional Grant (Non-Wage)	619,208	568,994
<i>o/w Hospital Services</i>		442,623
<i>o/w Primary Healthcare Services</i>		126,371
<b>Total Programme 05</b>	<b>2,591,751</b>	<b>2,317,819</b>

#### Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,783,418	5,608,274
<i>o/w Primary Teachers Salaries</i>		4,646,478
<i>o/w Secondary Teachers Salaries</i>		804,297
<i>o/w Tertiary Teachers Salaries</i>		157,499
321467 Sector Conditional Grant (Non-Wage)	1,518,972	956,086
<i>o/w Primary Education &amp; Education Management</i>		478,269
<i>o/w Secondary Education</i>		477,818
<b>Total Programme 06</b>	<b>8,302,390</b>	<b>6,564,360</b>

#### Programme 07 Works

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,732
<b>Total Programme 07</b>		<b>35,732</b>

#### Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,074	4,868
<b>Total Programme 08</b>	<b>34,074</b>	<b>4,868</b>

#### Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,843	30,339
<b>Total Programme 09</b>	<b>41,843</b>	<b>30,339</b>

### 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	40,533
<b>Total Project 0100</b>		<b>40,533</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	563,343	329,624
<b>Total Project 1382</b>	<b>563,343</b>	<b>329,624</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	430,228	167,696
<b>Total Project 1383</b>	<b>430,228</b>	<b>167,696</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	584,401	512,002
<b>Total Project 1384</b>	<b>584,401</b>	<b>512,002</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	924,797	0
321472 Transitional Development Grant	0	350,544
<b>Total Project 1385</b>	<b>924,797</b>	<b>350,544</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>	618,138	1,282,575
321472 Transitional Development Grant <i>o/w Support for Development of Youth Councils</i>	0	4,348
<b>Total Project 9998</b>	<b>618,138</b>	<b>1,286,922</b>
<b>Grand Total Vote 529</b>	<b>18,897,004</b>	<b>16,447,711</b>