

Vote:524 KIBAALE 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	2,469,711	2,795,745		5,265,456	2,556,129	1,950,641		4,506,770
04	Production and Marketing	158,250	216,490		374,740	584,706	35,673		620,379
05	Health	2,962,304	632,085		3,594,389	1,328,685	316,719		1,645,404
06	Education	13,489,277	3,405,862		16,895,139	4,109,287	1,129,054		5,238,341
07	Works						35,761		35,761
08	Natural Resources		30,723		30,723		3,871		3,871
09	Community Based Services		194,086		194,086		56,474		56,474
Total Recurrent Budget Estimates		19,079,542	7,274,992		26,354,533	8,578,807	3,528,193		12,107,000
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							35,822	35,822
1382	WATER AND ENVIRONMENT DEVELOPMENT			472,906	472,906			995,904	995,904
1383	EDUCATION DEVELOPMENT			545,188	545,188			318,780	318,780
1384	WORKS AND TRANSPORT DEVELOPMENT			2,230,000	2,230,000			753,398	753,398
1385	HEALTH DEVELOPMENT			40,339	40,339			300,000	300,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,151,134	1,151,134			219,729	219,729
Total Development Budget Estimates				4,439,567	4,439,567			2,623,633	2,623,633
Total Vote 524		19,079,542	7,274,992	4,439,567	30,794,100	8,578,807	3,528,193	2,623,633	14,730,633

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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		374,740	656,202
321466	Sector Conditional Grant (Wage)	158,250	584,706
321467	Sector Conditional Grant (Non-Wage)	216,490	35,673
321470	Sector Development Grant	0	35,822
Works and Transport		2,230,000	753,398
321470	Sector Development Grant	2,230,000	553,398
321472	Transitional Development Grant	0	200,000
Education		17,440,327	5,557,121
321466	Sector Conditional Grant (Wage)	13,489,277	4,109,287
321467	Sector Conditional Grant (Non-Wage)	3,405,862	1,129,054
321470	Sector Development Grant	545,188	218,780
321472	Transitional Development Grant	0	100,000
Health		3,634,727	1,945,404
321466	Sector Conditional Grant (Wage)	2,962,304	1,328,685
321467	Sector Conditional Grant (Non-Wage)	632,085	316,719
321470	Sector Development Grant	40,339	
321472	Transitional Development Grant	0	300,000
Water and Environment		503,629	1,035,536
321467	Sector Conditional Grant (Non-Wage)	30,723	39,632
321470	Sector Development Grant	472,906	373,904
321472	Transitional Development Grant	0	622,000
Social Development		194,086	60,822
321467	Sector Conditional Grant (Non-Wage)	194,086	56,474
321472	Transitional Development Grant	0	4,348
Public Sector Management		6,416,590	4,722,151
212105	Pension for Local Governments	0	596,515
212107	Gratuity for Local Governments	0	428,939
321401	District Unconditional Grant (Non-Wage)	1,262,021	530,188
321402	Urban Unconditional Grant (Non-Wage)	255,099	45,602
321403	District Discretionary Development Equalization Grant	1,151,134	165,370
321450	Urban Unconditional Grant (Wage)	78,435	159,910
321451	District Unconditional Grant (Wage)	2,391,276	2,396,219
321463	Urban Discretionary Development Equalization Grant	0	20,011
321469	Support Services Conditional Grant (Non-Wage)	1,278,626	
321472	Transitional Development Grant	0	30,000
321608	General Public Service Pension Arrears (Budgeting)	0	349,397
Grand Total Vote 524		30,794,100	14,730,633

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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	596,515
212107 Gratuity for Local Governments	0	428,939
321401 District Unconditional Grant (Non-Wage)	1,262,021	530,188
321402 Urban Unconditional Grant (Non-Wage)	255,099	45,602
<i>o/w Kibaale TC</i>		45,602
321450 Urban Unconditional Grant (Wage)	78,435	159,910
321451 District Unconditional Grant (Wage)	2,391,276	2,396,219
321469 Support Services Conditional Grant (Non-Wage)	1,278,626	0
321608 General Public Service Pension Arrears (Budgeting)	0	349,397
Total Programme 01	5,265,456	4,506,770

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)	158,250	584,706
321467 Sector Conditional Grant (Non-Wage)	216,490	35,673
Total Programme 04	374,740	620,379

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,962,304	1,328,685
321467 Sector Conditional Grant (Non-Wage)	632,085	316,719
<i>o/w Hospital Services</i>		131,634
<i>o/w Primary Healthcare Services</i>		185,085
Total Programme 05	3,594,389	1,645,404

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	13,489,277	4,109,287
<i>o/w Primary Teachers Salaries</i>		3,797,766
<i>o/w Secondary Teachers Salaries</i>		301,694
<i>o/w Tertiary Teachers Salaries</i>		9,827
321467 Sector Conditional Grant (Non-Wage)	3,405,862	1,129,054
<i>o/w Primary Education & Education Management</i>		422,807
<i>o/w Secondary Education</i>		572,047
<i>o/w Skills Development</i>		134,200
Total Programme 06	16,895,139	5,238,341

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	35,761
Total Programme 07		35,761

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)	30,723	3,871
Total Programme 08	30,723	3,871

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)	194,086	56,474
Total Programme 09	194,086	56,474

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

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	35,822
Total Project 0100		35,822

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	472,906	373,904
321472 Transitional Development Grant <i>o/w Drilling of 30 Boreholes in Buyanja County</i>	0	622,000
		600,000
Total Project 1382	472,906	995,904

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	545,188	218,780
321472 Transitional Development Grant <i>o/w Completion of 6 classroom block at St. Theresa Bujuni P/S</i>	0	100,000
		100,000
Total Project 1383	545,188	318,780

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	2,230,000	553,398
321472 Transitional Development Grant <i>o/w Increase in funding for Roads Rehabilitation</i>	0	200,000
		200,000
Total Project 1384	2,230,000	753,398

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	40,339	0
321472 Transitional Development Grant <i>o/w Construction of maternity Ward at Maisuka HC III</i>	0	300,000
		300,000
Total Project 1385	40,339	300,000

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant <i>o/w Other</i>	1,151,134	165,370
		165,370
321463 Urban Discretionary Development Equalization Grant <i>o/w Kibaale TC</i>	0	20,011
		20,011
321472 Transitional Development Grant	0	30,000
321472 Transitional Development Grant <i>o/w Support for Development of Youth Councils</i>	0	4,348
		4,348
Total Project 9998	1,151,134	219,729
Grand Total Vote 524	30,794,100	14,730,633