

Vote:575 DOKOLO 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	1,274,348	1,030,767		2,305,115	1,365,133	1,801,875		3,167,007
04	Production and Marketing	114,613	97,819		212,432	289,319	35,162		324,481
05	Health	1,237,688	171,171		1,408,859	1,394,433	171,171		1,565,604
06	Education	5,126,302	1,274,061		6,400,363	5,809,317	1,274,061		7,083,378
07	Works						35,618		35,618
08	Natural Resources		55,565		55,565		4,697		4,697
09	Community Based Services		41,769		41,769		41,431		41,431
Total Recurrent Budget Estimates		7,752,951	2,671,151		10,424,102	8,858,202	3,364,015		12,222,216
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							33,624	33,624
1382	WATER AND ENVIRONMENT DEVELOPMENT			579,711	579,711			313,877	313,877
1383	EDUCATION DEVELOPMENT			612,451	612,451			182,034	182,034
1384	WORKS AND TRANSPORT DEVELOPMENT			708,738	708,738			512,002	512,002
1385	HEALTH DEVELOPMENT			406,259	406,259			29,621	29,621
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			725,227	725,227			1,539,269	1,539,269
Total Development Budget Estimates				3,032,386	3,032,386			2,610,429	2,610,429
Total Vote 575		7,752,951	2,671,151	3,032,386	13,456,488	8,858,202	3,364,015	2,610,429	14,832,645

Vote:575 DOKOLO 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
Agriculture		212,432	358,105
321466	Sector Conditional Grant (Wage)	114,613	289,319
321467	Sector Conditional Grant (Non-Wage)	97,819	35,162
321470	Sector Development Grant	0	33,624
Works and Transport		708,738	512,002
321470	Sector Development Grant	708,738	512,002
Education		7,012,814	7,265,413
321466	Sector Conditional Grant (Wage)	5,126,302	5,809,317
321467	Sector Conditional Grant (Non-Wage)	1,274,061	1,274,061
321470	Sector Development Grant	612,451	182,034
Health		1,815,119	1,595,225
321466	Sector Conditional Grant (Wage)	1,237,688	1,394,433
321467	Sector Conditional Grant (Non-Wage)	171,171	171,171
321470	Sector Development Grant	406,259	
321472	Transitional Development Grant	0	29,621
Water and Environment		635,276	354,192
321467	Sector Conditional Grant (Non-Wage)	55,565	40,315
321470	Sector Development Grant	579,711	313,877
Social Development		41,769	45,779
321467	Sector Conditional Grant (Non-Wage)	41,769	41,431
321472	Transitional Development Grant	0	4,348
Public Sector Management		3,030,341	4,701,929
212105	Pension for Local Governments	0	327,020
212107	Gratuity for Local Governments	0	473,719
321401	District Unconditional Grant (Non-Wage)	318,446	583,189
321402	Urban Unconditional Grant (Non-Wage)	70,574	94,196
321403	District Discretionary Development Equalization Grant	725,227	1,476,085
321450	Urban Unconditional Grant (Wage)	127,390	124,399
321451	District Unconditional Grant (Wage)	1,146,958	1,240,734
321463	Urban Discretionary Development Equalization Grant	0	58,836
321469	Support Services Conditional Grant (Non-Wage)	641,748	
321608	General Public Service Pension Arrears (Budgeting)	0	323,751
Grand Total Vote 575		13,456,488	14,832,645

Vote:575 DOKOLO 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)
212105 Pension for Local Governments	0	327,020
212107 Gratuity for Local Governments	0	473,719
321401 District Unconditional Grant (Non-Wage)	318,446	583,189
321402 Urban Unconditional Grant (Non-Wage)	70,574	94,196
<i>o/w Dokolo TC</i>		94,196
321450 Urban Unconditional Grant (Wage)	127,390	124,399
321451 District Unconditional Grant (Wage)	1,146,958	1,240,734
321469 Support Services Conditional Grant (Non-Wage)	641,748	0
321608 General Public Service Pension Arrears (Budgeting)	0	323,751
Total Programme 01	2,305,115	3,167,007

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)	114,613	289,319
321467 Sector Conditional Grant (Non-Wage)	97,819	35,162
Total Programme 04	212,432	324,481

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,237,688	1,394,433
321467 Sector Conditional Grant (Non-Wage)	171,171	171,171
<i>o/w Primary Healthcare Services</i>		171,171
Total Programme 05	1,408,859	1,565,604

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,126,302	5,809,317
<i>o/w Primary Teachers Salaries</i>		4,795,033
<i>o/w Secondary Teachers Salaries</i>		852,826
<i>o/w Tertiary Teachers Salaries</i>		161,458
321467 Sector Conditional Grant (Non-Wage)	1,274,061	1,274,061
<i>o/w Primary Education & Education Management</i>		451,477
<i>o/w Secondary Education</i>		424,584
<i>o/w Skills Development</i>		398,000
Total Programme 06	6,400,363	7,083,378

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	35,618
Total Programme 07		35,618

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)	55,565	4,697
Total Programme 08	55,565	4,697

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)	41,769	41,431
Total Programme 09	41,769	41,431

Development Budget Estimates

Vote:575 DOKOLO District

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	33,624
Total Project 0100		33,624

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	579,711	313,877
Total Project 1382	579,711	313,877

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	612,451	182,034
Total Project 1383	612,451	182,034

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	708,738	512,002
Total Project 1384	708,738	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	406,259	0
321472 Transitional Development Grant	0	29,621
Total Project 1385	406,259	29,621

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>	725,227	1,476,085
321463 Urban Discretionary Development Equalization Grant <i>o/w Dokolo TC</i>	0	58,836
321472 Transitional Development Grant <i>o/w Support for Development of Youth Councils</i>	0	4,348
Total Project 9998	725,227	1,539,269
Grand Total Vote 575	13,456,488	14,832,645