

# Vote:613 KAGADI 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					1,193,035	1,093,544		2,286,579
04	Production and Marketing					181,652	56,564		238,216
05	Health					1,695,700	230,353		1,926,053
06	Education					6,736,195	1,225,825		7,962,020
07	Works						37,843		37,843
08	Natural Resources						8,759		8,759
09	Community Based Services						71,933		71,933
<b>Total Recurrent Budget Estimates</b>						<b>9,806,582</b>	<b>2,724,820</b>		<b>12,531,402</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							44,139	44,139
1382	WATER AND ENVIRONMENT DEVELOPMENT							578,794	578,794
1383	EDUCATION DEVELOPMENT							283,701	283,701
1384	WORKS AND TRANSPORT DEVELOPMENT							968,114	968,114
1385	HEALTH DEVELOPMENT							500,000	500,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM							1,359,145	1,359,145
<b>Total Development Budget Estimates</b>								<b>3,733,894</b>	<b>3,733,894</b>
<b>Total Vote 613</b>						<b>9,806,582</b>	<b>2,724,820</b>	<b>3,733,894</b>	<b>16,265,296</b>

# Vote:613 KAGADI 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
<b>Agriculture</b>		<b>0</b>	<b>282,355</b>
321466	Sector Conditional Grant (Wage)	0	181,652
321467	Sector Conditional Grant (Non-Wage)	0	56,564
321470	Sector Development Grant	0	44,139
<b>Works and Transport</b>		<b>0</b>	<b>968,114</b>
321470	Sector Development Grant	0	968,114
<b>Education</b>		<b>0</b>	<b>8,245,721</b>
321466	Sector Conditional Grant (Wage)	0	6,736,195
321467	Sector Conditional Grant (Non-Wage)	0	1,225,825
321470	Sector Development Grant	0	283,701
<b>Health</b>		<b>0</b>	<b>2,426,053</b>
321466	Sector Conditional Grant (Wage)	0	1,695,700
321467	Sector Conditional Grant (Non-Wage)	0	230,353
321472	Transitional Development Grant	0	500,000
<b>Water and Environment</b>		<b>0</b>	<b>625,396</b>
321467	Sector Conditional Grant (Non-Wage)	0	46,602
321470	Sector Development Grant	0	578,794
<b>Social Development</b>		<b>0</b>	<b>76,281</b>
321467	Sector Conditional Grant (Non-Wage)	0	71,933
321472	Transitional Development Grant	0	4,348
<b>Public Sector Management</b>		<b>0</b>	<b>3,641,376</b>
321401	District Unconditional Grant (Non-Wage)	0	874,516
321402	Urban Unconditional Grant (Non-Wage)	0	219,028
321403	District Discretionary Development Equalization Grant	0	346,550
321450	Urban Unconditional Grant (Wage)	0	125,000
321451	District Unconditional Grant (Wage)	0	1,068,035
321463	Urban Discretionary Development Equalization Grant	0	108,248
321472	Transitional Development Grant	0	900,000
<b>Grand Total Vote 613</b>		<b>0</b>	<b>16,265,296</b>

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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)
321401 District Unconditional Grant (Non-Wage)	0	874,516
321402 Urban Unconditional Grant (Non-Wage)	0	219,028
<i>o/w Kagadi TC</i>		109,355
<i>o/w Muhorro TC</i>		109,673
321450 Urban Unconditional Grant (Wage)	0	125,000
321451 District Unconditional Grant (Wage)	0	1,068,035
<b>Total Programme 01</b>		<b>2,286,579</b>

#### 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)	0	181,652
321467 Sector Conditional Grant (Non-Wage)	0	56,564
<b>Total Programme 04</b>		<b>238,216</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,695,700
321467 Sector Conditional Grant (Non-Wage)	0	230,353
<i>o/w Primary Healthcare Services</i>		230,353
<b>Total Programme 05</b>		<b>1,926,053</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	6,736,195
<i>o/w Primary Teachers Salaries</i>		6,018,848
<i>o/w Secondary Teachers Salaries</i>		717,348
321467 Sector Conditional Grant (Non-Wage)	0	1,225,825
<i>o/w Primary Education &amp; Education Management</i>		520,968
<i>o/w Secondary Education</i>		704,857
<b>Total Programme 06</b>		<b>7,962,020</b>

#### 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	37,843
<b>Total Programme 07</b>		<b>37,843</b>

#### 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)	0	8,759
<b>Total Programme 08</b>		<b>8,759</b>

#### 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)	0	71,933
<b>Total Programme 09</b>		<b>71,933</b>

### 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	44,139
<b>Total Project 0100</b>		<b>44,139</b>

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

### 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	0	578,794
<b>Total Project 1382</b>		<b>578,794</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	0	283,701
<b>Total Project 1383</b>		<b>283,701</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	0	968,114
<b>Total Project 1384</b>		<b>968,114</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	0	500,000
<b>Total Project 1385</b>		<b>500,000</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	0	346,550
<i>o/w Other</i>		346,550
321463 Urban Discretionary Development Equalization Grant	0	108,248
<i>o/w Kagadi TC</i>		54,038
<i>o/w Muhorro TC</i>		54,209
321472 Transitional Development Grant	0	900,000
<i>o/w Construction of District Headquarters</i>		400,000
321472 Transitional Development Grant	0	4,348
<i>o/w Support for Development of Youth Councils</i>		4,348
<b>Total Project 9998</b>		<b>1,359,145</b>
<b>Grand Total Vote 613</b>		<b>16,265,296</b>