

Vote:528 KOTIDO 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	1,119,298	1,311,100		2,430,398	1,222,114	808,700		2,030,813
04	Production and Marketing	181,362	149,440		330,802	358,504	54,028		412,532
05	Health	1,145,897	286,648		1,432,545	995,433	257,696		1,253,129
06	Education	1,873,545	637,062		2,510,608	1,820,237	558,767		2,379,005
07	Works						70,305		70,305
08	Natural Resources		61,992		61,992		5,535		5,535
09	Community Based Services		43,651		43,651		35,510		35,510
Total Recurrent Budget Estimates		4,320,102	2,489,894		6,809,995	4,396,288	1,790,541		6,186,829
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							54,073	54,073
1382	WATER AND ENVIRONMENT DEVELOPMENT			887,676	887,676			380,800	380,800
1383	EDUCATION DEVELOPMENT			503,940	503,940			170,784	170,784
1384	WORKS AND TRANSPORT DEVELOPMENT			166,905	166,905				
1385	HEALTH DEVELOPMENT			354,772	354,772			104,707	104,707
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			761,085	761,085			1,653,129	1,653,129
Total Development Budget Estimates				2,674,378	2,674,378			2,363,493	2,363,493
Total Vote 528		4,320,102	2,489,894	2,674,378	9,484,373	4,396,288	1,790,541	2,363,493	8,550,322

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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		330,802	466,605
321466	Sector Conditional Grant (Wage)	181,362	358,504
321467	Sector Conditional Grant (Non-Wage)	149,440	54,028
321470	Sector Development Grant	0	54,073
Works and Transport		166,905	
321470	Sector Development Grant	166,905	
Education		3,014,548	2,549,789
321466	Sector Conditional Grant (Wage)	1,873,545	1,820,237
321467	Sector Conditional Grant (Non-Wage)	637,062	558,767
321470	Sector Development Grant	503,940	170,784
Health		1,787,317	1,357,836
321466	Sector Conditional Grant (Wage)	1,145,897	995,433
321467	Sector Conditional Grant (Non-Wage)	286,648	257,696
321470	Sector Development Grant	354,772	
321472	Transitional Development Grant	0	104,707
Water and Environment		949,668	456,640
321467	Sector Conditional Grant (Non-Wage)	61,992	51,840
321469	Support Services Conditional Grant (Non-Wage)	0	24,000
321470	Sector Development Grant	887,676	358,800
321472	Transitional Development Grant	0	22,000
Social Development		43,651	39,858
321467	Sector Conditional Grant (Non-Wage)	43,651	35,510
321472	Transitional Development Grant	0	4,348
Public Sector Management		3,191,482	3,679,595
212105	Pension for Local Governments	0	199,833
212107	Gratuity for Local Governments	0	39,980
321401	District Unconditional Grant (Non-Wage)	383,804	568,887
321402	Urban Unconditional Grant (Non-Wage)	66,839	
321403	District Discretionary Development Equalization Grant	742,898	1,618,782
321450	Urban Unconditional Grant (Wage)	145,387	128,404
321451	District Unconditional Grant (Wage)	973,911	1,093,710
321463	Urban Discretionary Development Equalization Grant	18,187	
321469	Support Services Conditional Grant (Non-Wage)	860,457	
321472	Transitional Development Grant	0	30,000
Grand Total Vote 528		9,484,373	8,550,322

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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	199,833
212107 Gratuity for Local Governments	0	39,980
321401 District Unconditional Grant (Non-Wage)	383,804	568,887
321402 Urban Unconditional Grant (Non-Wage)	66,839	0
321450 Urban Unconditional Grant (Wage)	145,387	128,404
321451 District Unconditional Grant (Wage)	973,911	1,093,710
321469 Support Services Conditional Grant (Non-Wage)	860,457	0
Total Programme 01	2,430,398	2,030,813

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)	181,362	358,504
321467 Sector Conditional Grant (Non-Wage)	149,440	54,028
Total Programme 04	330,802	412,532

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,145,897	995,433
321467 Sector Conditional Grant (Non-Wage)	286,648	257,696
<i>o/w Primary Healthcare Services</i>		257,696
Total Programme 05	1,432,545	1,253,129

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,873,545	1,820,237
<i>o/w Primary Teachers Salaries</i>		1,303,388
<i>o/w Secondary Teachers Salaries</i>		149,791
<i>o/w Tertiary Teachers Salaries</i>		367,059
321467 Sector Conditional Grant (Non-Wage)	637,062	558,767
<i>o/w Primary Education & Education Management</i>		105,965
<i>o/w Secondary Education</i>		218,949
<i>o/w Skills Development</i>		233,853
Total Programme 06	2,510,608	2,379,005

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	46,305
321469 Support Services Conditional Grant (Non-Wage)	0	24,000
Total Programme 07		70,305

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)	61,992	5,535
Total Programme 08	61,992	5,535

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)	43,651	35,510
Total Programme 09	43,651	35,510

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	54,073
Total Project 0100		54,073

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	887,676	358,800
321472 Transitional Development Grant	0	22,000
Total Project 1382	887,676	380,800

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	503,940	170,784
Total Project 1383	503,940	170,784

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	166,905	0
Total Project 1384	166,905	

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	354,772	0
321472 Transitional Development Grant	0	104,707
Total Project 1385	354,772	104,707

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>	742,898	1,618,782
321463 Urban Discretionary Development Equalization Grant	18,187	0
321472 Transitional Development Grant	0	30,000
321472 Transitional Development Grant <i>o/w Support for Development of Youth Councils</i>	0	4,348
Total Project 9998	761,085	1,653,129
Grand Total Vote 528	9,484,373	8,550,322