

# Vote:797 KOTIDO Municipal Council

## Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Approved Estimates (Ushs. '000)			
		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>									
01	Administration				394,257	185,646			579,903
04	Production and Marketing				25,000	10,461			35,461
05	Health				331,811	28,952			360,763
06	Education				606,746	78,295			685,041
08	Natural Resources						132		132
09	Community Based Services						8,179		8,179
<b>Total Recurrent Budget Estimates</b>					<b>1,357,814</b>	<b>311,664</b>			<b>1,669,478</b>
<i>Development Budget Estimates</i>									
1383	EDUCATION DEVELOPMENT						63,144		63,144
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM						428,740		428,740
<b>Total Development Budget Estimates</b>							<b>491,883</b>		<b>491,883</b>
<b>Total Vote 797</b>					<b>1,357,814</b>	<b>311,664</b>	<b>491,883</b>		<b>2,161,361</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>0</b>	<b>35,461</b>
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	10,461
<b>Education</b>		<b>0</b>	<b>748,184</b>
321466	Sector Conditional Grant (Wage)	0	606,746
321467	Sector Conditional Grant (Non-Wage)	0	78,295
321470	Sector Development Grant	0	63,144
<b>Health</b>		<b>0</b>	<b>360,763</b>
321466	Sector Conditional Grant (Wage)	0	331,811
321467	Sector Conditional Grant (Non-Wage)	0	28,952
<b>Water and Environment</b>		<b>0</b>	<b>132</b>
321467	Sector Conditional Grant (Non-Wage)	0	132
<b>Social Development</b>		<b>0</b>	<b>8,179</b>
321467	Sector Conditional Grant (Non-Wage)	0	8,179
<b>Public Sector Management</b>		<b>0</b>	<b>1,008,643</b>
321402	Urban Unconditional Grant (Non-Wage)	0	185,646
321450	Urban Unconditional Grant (Wage)	0	394,257
321463	Urban Discretionary Development Equalization Grant	0	278,740
321472	Transitional Development Grant	0	150,000
<b>Grand Total Vote 797</b>		<b>0</b>	<b>2,161,361</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)
321402 Urban Unconditional Grant (Non-Wage)	0	185,646
321450 Urban Unconditional Grant (Wage)	0	394,257
<b>Total Programme 01</b>		<b>579,903</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	25,000
321467 Sector Conditional Grant (Non-Wage)	0	10,461
<b>Total Programme 04</b>		<b>35,461</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	331,811
321467 Sector Conditional Grant (Non-Wage)	0	28,952
<i>o/w Primary Healthcare Services</i>		28,952
<b>Total Programme 05</b>		<b>360,763</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	606,746
<i>o/w Primary Teachers Salaries</i>		434,463
<i>o/w Secondary Teachers Salaries</i>		49,930
<i>o/w Tertiary Teachers Salaries</i>		122,353
321467 Sector Conditional Grant (Non-Wage)	0	78,295
<i>o/w Primary Education &amp; Education Management</i>		25,535
<i>o/w Secondary Education</i>		52,761
<b>Total Programme 06</b>		<b>685,041</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	132
<b>Total Programme 08</b>		<b>132</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	8,179
<b>Total Programme 09</b>		<b>8,179</b>

### Development Budget Estimates

#### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	63,144
<b>Total Project 1383</b>		<b>63,144</b>

#### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	0	278,740
<i>o/w Division Development (non USMID)</i>		113,948
<i>o/w Municipal Development (non USMID)</i>		164,792
321472 Transitional Development Grant	0	150,000
<b>Total Project 9998</b>		<b>428,740</b>

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Grand Total Vote 797

2,161,361

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