

Vote:538 MOROTO 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	939,067	1,116,560		2,055,628	1,152,210	896,250		2,048,461
04	Production and Marketing	137,203	104,266		241,469	317,203	38,378		355,581
05	Health	1,059,192	132,176		1,191,368	1,125,901	132,176		1,258,078
06	Education	3,031,731	471,960		3,503,690	3,465,352	471,960		3,937,311
07	Works						343,728		343,728
08	Natural Resources		289,654		289,654		3,657		3,657
09	Community Based Services		28,444		28,444		27,205		27,205
Total Recurrent Budget Estimates		5,167,194	2,143,060		7,310,254	6,060,666	1,913,354		7,974,021
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							37,895	37,895
1382	WATER AND ENVIRONMENT DEVELOPMENT			669,626	669,626			270,706	270,706
1383	EDUCATION DEVELOPMENT			512,578	512,578			123,382	123,382
1384	WORKS AND TRANSPORT DEVELOPMENT			237,656	237,656				
1385	HEALTH DEVELOPMENT			446,667	446,667			43,688	43,688
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			521,757	521,757			1,121,635	1,121,635
Total Development Budget Estimates				2,388,286	2,388,286			1,597,306	1,597,306
Total Vote 538		5,167,194	2,143,060	2,388,286	9,698,540	6,060,666	1,913,354	1,597,306	9,571,326

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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		241,469	393,477
321466	Sector Conditional Grant (Wage)	137,203	317,203
321467	Sector Conditional Grant (Non-Wage)	104,266	38,378
321470	Sector Development Grant	0	37,895
Works and Transport		237,656	
321470	Sector Development Grant	237,656	
Education		4,016,268	4,060,693
321466	Sector Conditional Grant (Wage)	3,031,731	3,465,352
321467	Sector Conditional Grant (Non-Wage)	471,960	471,960
321470	Sector Development Grant	512,578	123,382
Health		1,638,036	1,301,765
321466	Sector Conditional Grant (Wage)	1,059,192	1,125,901
321467	Sector Conditional Grant (Non-Wage)	132,176	132,176
321470	Sector Development Grant	446,667	
321472	Transitional Development Grant	0	43,688
Water and Environment		959,281	618,091
321467	Sector Conditional Grant (Non-Wage)	289,654	47,385
321469	Support Services Conditional Grant (Non-Wage)	0	300,000
321470	Sector Development Grant	669,626	248,706
321472	Transitional Development Grant	0	22,000
Social Development		28,444	31,553
321467	Sector Conditional Grant (Non-Wage)	28,444	27,205
321472	Transitional Development Grant	0	4,348
Public Sector Management		2,577,385	3,165,747
212105	Pension for Local Governments	0	122,545
212107	Gratuity for Local Governments	0	65,029
321401	District Unconditional Grant (Non-Wage)	285,826	459,795
321403	District Discretionary Development Equalization Grant	503,086	1,087,287
321451	District Unconditional Grant (Wage)	939,067	1,152,210
321463	Urban Discretionary Development Equalization Grant	18,671	
321469	Support Services Conditional Grant (Non-Wage)	830,734	
321472	Transitional Development Grant	0	30,000
321608	General Public Service Pension Arrears (Budgeting)	0	248,881
Grand Total Vote 538		9,698,540	9,571,326

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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	122,545
212107 Gratuity for Local Governments	0	65,029
321401 District Unconditional Grant (Non-Wage)	285,826	459,795
321451 District Unconditional Grant (Wage)	939,067	1,152,210
321469 Support Services Conditional Grant (Non-Wage)	830,734	0
321608 General Public Service Pension Arrears (Budgeting)	0	248,881
Total Programme 01	2,055,628	2,048,461

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)	137,203	317,203
321467 Sector Conditional Grant (Non-Wage)	104,266	38,378
Total Programme 04	241,469	355,581

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,059,192	1,125,901
321467 Sector Conditional Grant (Non-Wage)	132,176	132,176
<i>o/w Primary Healthcare Services</i>		132,176
Total Programme 05	1,191,368	1,258,078

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,031,731	3,465,352
<i>o/w Primary Teachers Salaries</i>		3,386,272
<i>o/w Secondary Teachers Salaries</i>		79,080
321467 Sector Conditional Grant (Non-Wage)	471,960	471,960
<i>o/w Primary Education & Education Management</i>		66,969
<i>o/w Secondary Education</i>		45,879
<i>o/w Skills Development</i>		359,112
Total Programme 06	3,503,690	3,937,311

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	43,728
321469 Support Services Conditional Grant (Non-Wage)	0	300,000
Total Programme 07		343,728

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)	289,654	3,657
Total Programme 08	289,654	3,657

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)	28,444	27,205
Total Programme 09	28,444	27,205

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
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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	37,895
Total Project 0100		37,895

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	669,626	248,706
321472 Transitional Development Grant	0	22,000
Total Project 1382	669,626	270,706

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	512,578	123,382
Total Project 1383	512,578	123,382

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	237,656	0
Total Project 1384	237,656	

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	446,667	0
321472 Transitional Development Grant	0	43,688
Total Project 1385	446,667	43,688

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>	503,086	1,087,287
321463 Urban Discretionary Development Equalization Grant	18,671	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	521,757	1,121,635
Grand Total Vote 538	9,698,540	9,571,326