

# Vote:771 HOIMA Municipal Council

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

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	449,946	443,196		<b>893,142</b>	447,775	664,546		<b>1,112,321</b>
04	Production and Marketing	15,000			<b>15,000</b>	25,000	17,313		<b>42,313</b>
05	Health	287,563	54,426		<b>341,989</b>	312,529	83,807		<b>396,336</b>
06	Education	3,538,246	1,398,135		<b>4,936,381</b>	3,661,763	1,398,135		<b>5,059,898</b>
08	Natural Resources						42		<b>42</b>
09	Community Based Services		37,998		<b>37,998</b>		34,422		<b>34,422</b>
<b>Total Recurrent Budget Estimates</b>		<b>4,290,755</b>	<b>1,933,755</b>		<b>6,224,511</b>	<b>4,447,067</b>	<b>2,198,265</b>		<b>6,645,332</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			206,737	<b>206,737</b>			209,722	<b>209,722</b>
1385	HEALTH DEVELOPMENT			4,366	<b>4,366</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			5,882,847	<b>5,882,847</b>			8,147,649	<b>8,147,649</b>
<b>Total Development Budget Estimates</b>				<b>6,093,950</b>	<b>6,093,950</b>			<b>8,357,371</b>	<b>8,357,371</b>
<b>Total Vote 771</b>		<b>4,290,755</b>	<b>1,933,755</b>	<b>6,093,950</b>	<b>12,318,461</b>	<b>4,447,067</b>	<b>2,198,265</b>	<b>8,357,371</b>	<b>15,002,703</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>15,000</b>	<b>42,313</b>
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	17,313
<b>Education</b>		<b>5,143,118</b>	<b>5,269,620</b>
321466	Sector Conditional Grant (Wage)	3,538,246	3,661,763
321467	Sector Conditional Grant (Non-Wage)	1,398,135	1,398,135
321470	Sector Development Grant	206,737	109,722
321472	Transitional Development Grant	0	100,000
<b>Health</b>		<b>346,356</b>	<b>396,336</b>
321466	Sector Conditional Grant (Wage)	287,563	312,529
321467	Sector Conditional Grant (Non-Wage)	54,426	83,807
321470	Sector Development Grant	4,366	
<b>Water and Environment</b>		<b>0</b>	<b>42</b>
321467	Sector Conditional Grant (Non-Wage)	0	42
<b>Social Development</b>		<b>37,998</b>	<b>34,422</b>
321467	Sector Conditional Grant (Non-Wage)	37,998	34,422
<b>Public Sector Management</b>		<b>6,775,988</b>	<b>9,259,970</b>
212105	Pension for Local Governments	0	101,136
212107	Gratuity for Local Governments	0	128,882
321402	Urban Unconditional Grant (Non-Wage)	285,603	434,528
321450	Urban Unconditional Grant (Wage)	449,946	447,775
321463	Urban Discretionary Development Equalization Grant	5,882,847	8,147,649
321469	Support Services Conditional Grant (Non-Wage)	157,592	
<b>Grand Total Vote 771</b>		<b>12,318,461</b>	<b>15,002,703</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)
212105 Pension for Local Governments	0	101,136
212107 Gratuity for Local Governments	0	128,882
321402 Urban Unconditional Grant (Non-Wage)	285,603	434,528
321450 Urban Unconditional Grant (Wage)	449,946	447,775
321469 Support Services Conditional Grant (Non-Wage)	157,592	0
<b>Total Programme 01</b>	<b>893,142</b>	<b>1,112,321</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)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	0	17,313
<b>Total Programme 04</b>	<b>15,000</b>	<b>42,313</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	287,563	312,529
321467 Sector Conditional Grant (Non-Wage)	54,426	83,807
<i>o/w Primary Healthcare Services</i>		83,807
<b>Total Programme 05</b>	<b>341,989</b>	<b>396,336</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,538,246	3,661,763
<i>o/w Primary Teachers Salaries</i>		2,166,017
<i>o/w Secondary Teachers Salaries</i>		1,141,876
<i>o/w Tertiary Teachers Salaries</i>		353,870
321467 Sector Conditional Grant (Non-Wage)	1,398,135	1,398,135
<i>o/w Primary Education &amp; Education Management</i>		163,152
<i>o/w Secondary Education</i>		1,234,983
<b>Total Programme 06</b>	<b>4,936,381</b>	<b>5,059,898</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	42
<b>Total Programme 08</b>		<b>42</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)	37,998	34,422
<b>Total Programme 09</b>	<b>37,998</b>	<b>34,422</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	206,737	109,722
321472 Transitional Development Grant	0	100,000
<b>Total Project 1383</b>	<b>206,737</b>	<b>209,722</b>

#### Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	4,366	0

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

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
<b>Total Project 1385</b>	<b>4,366</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	5,882,847	8,147,649
<i>o/w Municipal Development (USMID)</i>		8,147,649
<b>Total Project 9998</b>	<b>5,882,847</b>	<b>8,147,649</b>
<b>Grand Total Vote 771</b>	<b>12,318,461</b>	<b>15,002,703</b>