

Vote:601 MITOOMA 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	1,422,451	1,156,407		2,578,858	1,446,959	1,510,887		2,957,846
04	Production and Marketing	93,000	39,915		132,915	318,149	28,467		346,616
05	Health	1,151,036	134,659		1,285,695	1,085,741	136,788		1,222,529
06	Education	8,028,817	1,902,310		9,931,127	8,411,454	1,902,310		10,313,764
07	Works						34,657		34,657
08	Natural Resources		29,578		29,578		4,312		4,312
09	Community Based Services		60,031		60,031		55,270		55,270
Total Recurrent Budget Estimates		10,695,303	3,322,900		14,018,204	11,262,304	3,672,690		14,934,994
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							21,720	21,720
1382	WATER AND ENVIRONMENT DEVELOPMENT			371,637	371,637			261,637	261,637
1383	EDUCATION DEVELOPMENT			206,737	206,737			385,701	385,701
1385	HEALTH DEVELOPMENT			15,437	15,437				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			275,471	275,471			388,115	388,115
Total Development Budget Estimates				869,282	869,282			1,057,173	1,057,173
Total Vote 601		10,695,303	3,322,900	869,282	14,887,486	11,262,304	3,672,690	1,057,173	15,992,166

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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		132,915	368,336
321466	Sector Conditional Grant (Wage)	93,000	318,149
321467	Sector Conditional Grant (Non-Wage)	39,915	28,467
321470	Sector Development Grant	0	21,720
Education		10,137,864	10,699,465
321466	Sector Conditional Grant (Wage)	8,028,817	8,411,454
321467	Sector Conditional Grant (Non-Wage)	1,902,310	1,902,310
321470	Sector Development Grant	206,737	185,701
321472	Transitional Development Grant	0	200,000
Health		1,301,132	1,222,529
321466	Sector Conditional Grant (Wage)	1,151,036	1,085,741
321467	Sector Conditional Grant (Non-Wage)	134,659	136,788
321470	Sector Development Grant	15,437	
Water and Environment		401,215	300,605
321467	Sector Conditional Grant (Non-Wage)	29,578	38,968
321470	Sector Development Grant	371,637	238,637
321472	Transitional Development Grant	0	23,000
Social Development		60,031	59,618
321467	Sector Conditional Grant (Non-Wage)	60,031	55,270
321472	Transitional Development Grant	0	4,348
Public Sector Management		2,854,329	3,341,613
212105	Pension for Local Governments	0	140,782
212107	Gratuity for Local Governments	0	545,985
321401	District Unconditional Grant (Non-Wage)	513,921	589,277
321402	Urban Unconditional Grant (Non-Wage)	81,415	82,754
321403	District Discretionary Development Equalization Grant	275,471	150,389
321450	Urban Unconditional Grant (Wage)	0	99,756
321451	District Unconditional Grant (Wage)	1,422,451	1,347,203
321463	Urban Discretionary Development Equalization Grant	0	33,379
321469	Support Services Conditional Grant (Non-Wage)	561,071	
321472	Transitional Development Grant	0	200,000
321608	General Public Service Pension Arrears (Budgeting)	0	152,089
Grand Total Vote 601		14,887,486	15,992,166

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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	140,782
212107 Gratuity for Local Governments	0	545,985
321401 District Unconditional Grant (Non-Wage)	513,921	589,277
321402 Urban Unconditional Grant (Non-Wage)	81,415	82,754
<i>o/w Kashenshero TC</i>		41,704
<i>o/w Mitooma TC</i>		41,050
321450 Urban Unconditional Grant (Wage)	0	99,756
321451 District Unconditional Grant (Wage)	1,422,451	1,347,203
321469 Support Services Conditional Grant (Non-Wage)	561,071	0
321608 General Public Service Pension Arrears (Budgeting)	0	152,089
Total Programme 01	2,578,858	2,957,846

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)	93,000	318,149
321467 Sector Conditional Grant (Non-Wage)	39,915	28,467
Total Programme 04	132,915	346,616

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,151,036	1,085,741
321467 Sector Conditional Grant (Non-Wage)	134,659	136,788
<i>o/w Primary Healthcare Services</i>		136,788
Total Programme 05	1,285,695	1,222,529

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,028,817	8,411,454
<i>o/w Primary Teachers Salaries</i>		6,765,283
<i>o/w Secondary Teachers Salaries</i>		1,539,185
<i>o/w Tertiary Teachers Salaries</i>		106,986
321467 Sector Conditional Grant (Non-Wage)	1,902,310	1,902,310
<i>o/w Primary Education & Education Management</i>		504,003
<i>o/w Secondary Education</i>		1,264,107
<i>o/w Skills Development</i>		134,200
Total Programme 06	9,931,127	10,313,764

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	34,657
Total Programme 07		34,657

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)	29,578	4,312
Total Programme 08	29,578	4,312

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)	60,031	55,270
Total Programme 09	60,031	55,270

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

Development Budget Estimates

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	21,720
Total Project 0100		21,720

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	371,637	238,637
321472 Transitional Development Grant	0	23,000
Total Project 1382	371,637	261,637

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	206,737	185,701
321472 Transitional Development Grant	0	200,000
Total Project 1383	206,737	385,701

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	15,437	0
Total Project 1385	15,437	

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	275,471	150,389
<i>o/w Other</i>		150,389
321463 Urban Discretionary Development Equalization Grant	0	33,379
<i>o/w Kashenshero TC</i>		16,847
<i>o/w Mitooma TC</i>		16,532
321472 Transitional Development Grant	0	200,000
<i>o/w Construction of District Headquarters</i>		200,000
321472 Transitional Development Grant	0	4,348
<i>o/w Support for Development of Youth Councils</i>		4,348
Total Project 9998	275,471	388,115
Grand Total Vote 601	14,887,486	15,992,166