

Vote:539 MOYO 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	1,376,642	1,490,074		2,866,716	1,844,259	2,014,194		3,858,452
04	Production and Marketing	119,317	145,937		265,255	415,733	32,620		448,353
05	Health	2,888,652	366,276		3,254,928	3,895,704	366,276		4,261,980
06	Education	5,141,199	1,173,968		6,315,167	5,865,775	1,173,968		7,039,743
07	Works						37,306		37,306
08	Natural Resources		110,805		110,805		3,878		3,878
09	Community Based Services		73,984		73,984		65,252		65,252
Total Recurrent Budget Estimates		9,525,810	3,361,045		12,886,854	12,021,471	3,693,494		15,714,964
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							31,452	31,452
1382	WATER AND ENVIRONMENT DEVELOPMENT			792,485	792,485			221,531	221,531
1383	EDUCATION DEVELOPMENT			912,196	912,196			244,072	244,072
1384	WORKS AND TRANSPORT DEVELOPMENT			180,997	180,997				
1385	HEALTH DEVELOPMENT			434,289	434,289			25,375	25,375
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,084,491	1,084,491			1,312,317	1,312,317
Total Development Budget Estimates				3,404,457	3,404,457			1,834,747	1,834,747
Total Vote 539		9,525,810	3,361,045	3,404,457	16,291,311	12,021,471	3,693,494	1,834,747	17,549,712

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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		265,255	479,805
321466	Sector Conditional Grant (Wage)	119,317	415,733
321467	Sector Conditional Grant (Non-Wage)	145,937	32,620
321470	Sector Development Grant	0	31,452
Works and Transport		180,997	
321470	Sector Development Grant	180,997	
Education		7,227,362	7,283,815
321466	Sector Conditional Grant (Wage)	5,141,199	5,865,775
321467	Sector Conditional Grant (Non-Wage)	1,173,968	1,173,968
321470	Sector Development Grant	912,196	144,072
321472	Transitional Development Grant	0	100,000
Health		3,689,217	4,287,355
321466	Sector Conditional Grant (Wage)	2,888,652	3,895,704
321467	Sector Conditional Grant (Non-Wage)	366,276	366,276
321470	Sector Development Grant	434,289	
321472	Transitional Development Grant	0	25,375
Water and Environment		903,290	262,715
321467	Sector Conditional Grant (Non-Wage)	110,805	41,185
321470	Sector Development Grant	792,485	199,531
321472	Transitional Development Grant	0	22,000
Social Development		73,984	69,599
321467	Sector Conditional Grant (Non-Wage)	73,984	65,252
321472	Transitional Development Grant	0	4,348
Public Sector Management		3,951,207	5,166,421
212105	Pension for Local Governments	0	789,033
212107	Gratuity for Local Governments	0	440,184
321401	District Unconditional Grant (Non-Wage)	331,410	516,640
321402	Urban Unconditional Grant (Non-Wage)	71,899	58,983
321403	District Discretionary Development Equalization Grant	1,034,491	1,245,668
321450	Urban Unconditional Grant (Wage)	156,637	165,176
321451	District Unconditional Grant (Wage)	1,220,005	1,679,083
321463	Urban Discretionary Development Equalization Grant	50,000	32,300
321469	Support Services Conditional Grant (Non-Wage)	1,086,766	
321472	Transitional Development Grant	0	30,000
321608	General Public Service Pension Arrears (Budgeting)	0	209,352
Grand Total Vote 539		16,291,311	17,549,712

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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	789,033
212107 Gratuity for Local Governments	0	440,184
321401 District Unconditional Grant (Non-Wage)	331,410	516,640
321402 Urban Unconditional Grant (Non-Wage)	71,899	58,983
<i>o/w Moyo TC</i>		58,983
321450 Urban Unconditional Grant (Wage)	156,637	165,176
321451 District Unconditional Grant (Wage)	1,220,005	1,679,083
321469 Support Services Conditional Grant (Non-Wage)	1,086,766	0
321608 General Public Service Pension Arrears (Budgeting)	0	209,352
Total Programme 01	2,866,716	3,858,452

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)	119,317	415,733
321467 Sector Conditional Grant (Non-Wage)	145,937	32,620
Total Programme 04	265,255	448,353

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,888,652	3,895,704
321467 Sector Conditional Grant (Non-Wage)	366,276	366,276
<i>o/w Hospital Services</i>		131,171
<i>o/w Primary Healthcare Services</i>		235,105
Total Programme 05	3,254,928	4,261,980

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,141,199	5,865,775
<i>o/w Primary Teachers Salaries</i>		4,777,311
<i>o/w Secondary Teachers Salaries</i>		745,841
<i>o/w Tertiary Teachers Salaries</i>		342,623
321467 Sector Conditional Grant (Non-Wage)	1,173,968	1,173,968
<i>o/w Primary Education & Education Management</i>		357,287
<i>o/w Secondary Education</i>		503,106
<i>o/w Skills Development</i>		313,575
Total Programme 06	6,315,167	7,039,743

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	37,306
Total Programme 07		37,306

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)	110,805	3,878
Total Programme 08	110,805	3,878

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)	73,984	65,252
Total Programme 09	73,984	65,252

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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	31,452
Total Project 0100		31,452

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	792,485	199,531
321472 Transitional Development Grant	0	22,000
Total Project 1382	792,485	221,531

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	912,196	144,072
321472 Transitional Development Grant	0	100,000
Total Project 1383	912,196	244,072

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	180,997	0
Total Project 1384	180,997	

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	434,289	0
321472 Transitional Development Grant	0	25,375
Total Project 1385	434,289	25,375

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	1,034,491	1,245,668
<i>o/w PRDP</i>		1,245,668
321463 Urban Discretionary Development Equalization Grant	50,000	32,300
<i>o/w Moyo TC</i>		32,300
321472 Transitional Development Grant	0	30,000
321472 Transitional Development Grant	0	4,348
<i>o/w Support for Development of Youth Councils</i>		4,348
Total Project 9998	1,084,491	1,312,317
Grand Total Vote 539	16,291,311	17,549,712