

Vote:542 MUKONO 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	1,969,564	4,038,117		6,007,681	1,925,590	4,503,436		6,429,026
04	Production and Marketing	177,167	139,227		316,394	415,229	76,870		492,099
05	Health	2,456,304	439,940		2,896,244	2,567,181	439,940		3,007,121
06	Education	14,434,836	3,886,677		18,321,513	16,060,393	3,886,677		19,947,070
07	Works						40,382		40,382
08	Natural Resources		31,379		31,379		11,500		11,500
09	Community Based Services		97,480		97,480		96,993		96,993
Total Recurrent Budget Estimates		19,037,871	8,632,821		27,670,692	20,968,394	9,055,798		30,024,192
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							75,762	75,762
1382	WATER AND ENVIRONMENT DEVELOPMENT			503,320	503,320			766,761	766,761
1383	EDUCATION DEVELOPMENT			444,065	444,065			585,284	585,284
1385	HEALTH DEVELOPMENT			23,763	23,763				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			567,632	567,632			1,177,170	1,177,170
Total Development Budget Estimates				1,538,780	1,538,780			2,604,977	2,604,977
Total Vote 542		19,037,871	8,632,821	1,538,780	29,209,472	20,968,394	9,055,798	2,604,977	32,629,169

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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		316,394	567,861
321466	Sector Conditional Grant (Wage)	177,167	415,229
321467	Sector Conditional Grant (Non-Wage)	139,227	76,870
321470	Sector Development Grant	0	75,762
Education		18,765,578	20,532,355
321466	Sector Conditional Grant (Wage)	14,434,836	16,060,393
321467	Sector Conditional Grant (Non-Wage)	3,886,677	3,886,677
321470	Sector Development Grant	444,065	385,284
321472	Transitional Development Grant	0	200,000
Health		2,920,007	3,007,121
321466	Sector Conditional Grant (Wage)	2,456,304	2,567,181
321467	Sector Conditional Grant (Non-Wage)	439,940	439,940
321470	Sector Development Grant	23,763	
Water and Environment		534,699	818,643
321467	Sector Conditional Grant (Non-Wage)	31,379	51,882
321470	Sector Development Grant	503,320	744,761
321472	Transitional Development Grant	0	22,000
Social Development		97,480	101,341
321467	Sector Conditional Grant (Non-Wage)	97,480	96,993
321472	Transitional Development Grant	0	4,348
Public Sector Management		6,575,313	7,601,849
212105	Pension for Local Governments	0	2,522,896
212107	Gratuity for Local Governments	0	670,344
321401	District Unconditional Grant (Non-Wage)	894,830	1,007,163
321403	District Discretionary Development Equalization Grant	567,632	1,142,822
321450	Urban Unconditional Grant (Wage)	0	10,953
321451	District Unconditional Grant (Wage)	1,969,564	1,914,637
321469	Support Services Conditional Grant (Non-Wage)	3,143,287	
321472	Transitional Development Grant	0	30,000
321608	General Public Service Pension Arrears (Budgeting)	0	303,033
Grand Total Vote 542		29,209,472	32,629,169

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

Recurrent Budget Estimates

Programme 01 Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	2,522,896
212107 Gratuity for Local Governments	0	670,344
321401 District Unconditional Grant (Non-Wage)	894,830	1,007,163
321450 Urban Unconditional Grant (Wage)	0	10,953
321451 District Unconditional Grant (Wage)	1,969,564	1,914,637
321469 Support Services Conditional Grant (Non-Wage)	3,143,287	0
321608 General Public Service Pension Arrears (Budgeting)	0	303,033
Total Programme 01	6,007,681	6,429,026

Programme 04 Production and Marketing

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	177,167	415,229
321467 Sector Conditional Grant (Non-Wage)	139,227	76,870
Total Programme 04	316,394	492,099

Programme 05 Health

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,456,304	2,567,181
321467 Sector Conditional Grant (Non-Wage)	439,940	439,940
<i>o/w Hospital Services</i>		128,724
<i>o/w Primary Healthcare Services</i>		311,216
Total Programme 05	2,896,244	3,007,121

Programme 06 Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	14,434,836	16,060,393
<i>o/w Primary Teachers Salaries</i>		11,146,515
<i>o/w Secondary Teachers Salaries</i>		4,600,320
<i>o/w Tertiary Teachers Salaries</i>		313,558
321467 Sector Conditional Grant (Non-Wage)	3,886,677	3,886,677
<i>o/w Primary Education & Education Management</i>		938,195
<i>o/w Secondary Education</i>		2,814,282
<i>o/w Skills Development</i>		134,200
Total Programme 06	18,321,513	19,947,070

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	40,382
Total Programme 07		40,382

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	31,379	11,500
Total Programme 08	31,379	11,500

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	97,480	96,993
Total Programme 09	97,480	96,993

Development Budget Estimates

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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	75,762
Total Project 0100		75,762

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	503,320	744,761
321472 Transitional Development Grant	0	22,000
Total Project 1382	503,320	766,761

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	444,065	385,284
321472 Transitional Development Grant	0	200,000
Total Project 1383	444,065	585,284

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	23,763	0
Total Project 1385	23,763	

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 LRDP</i>	567,632	1,142,822
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	567,632	1,177,170
Grand Total Vote 542	29,209,472	32,629,169