

Vote:796 SHEEMA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Approved Estimates (Ushs. '000)			
		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
<i>Recurrent Budget Estimates</i>									
01	Administration				394,257	347,831			742,088
04	Production and Marketing				25,000	14,696			39,696
05	Health				689,009	50,996			740,005
06	Education				3,927,925	779,758			4,707,683
08	Natural Resources						44		44
09	Community Based Services						21,295		21,295
Total Recurrent Budget Estimates					5,036,191	1,214,619			6,250,810
<i>Development Budget Estimates</i>									
1383	EDUCATION DEVELOPMENT						101,151		101,151
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM						498,130		498,130
Total Development Budget Estimates							599,282		599,282
Total Vote 796					5,036,191	1,214,619	599,282		6,850,092

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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		0	39,696
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	14,696
Education		0	4,808,835
321466	Sector Conditional Grant (Wage)	0	3,927,925
321467	Sector Conditional Grant (Non-Wage)	0	779,758
321470	Sector Development Grant	0	101,151
Health		0	740,005
321466	Sector Conditional Grant (Wage)	0	689,009
321467	Sector Conditional Grant (Non-Wage)	0	50,996
Water and Environment		0	44
321467	Sector Conditional Grant (Non-Wage)	0	44
Social Development		0	21,295
321467	Sector Conditional Grant (Non-Wage)	0	21,295
Public Sector Management		0	1,240,218
321402	Urban Unconditional Grant (Non-Wage)	0	347,831
321450	Urban Unconditional Grant (Wage)	0	394,257
321463	Urban Discretionary Development Equalization Grant	0	348,130
321472	Transitional Development Grant	0	150,000
Grand Total Vote 796		0	6,850,092

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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)
321402 Urban Unconditional Grant (Non-Wage)	0	347,831
321450 Urban Unconditional Grant (Wage)	0	394,257
Total Programme 01		742,088

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)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	14,696
Total Programme 04		39,696

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	689,009
321467 Sector Conditional Grant (Non-Wage)	0	50,996
<i>o/w Primary Healthcare Services</i>		50,996
Total Programme 05		740,005

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	3,927,925
<i>o/w Primary Teachers Salaries</i>		2,732,658
<i>o/w Secondary Teachers Salaries</i>		1,082,816
<i>o/w Tertiary Teachers Salaries</i>		112,452
321467 Sector Conditional Grant (Non-Wage)	0	779,758
<i>o/w Primary Education & Education Management</i>		212,106
<i>o/w Secondary Education</i>		567,652
Total Programme 06		4,707,683

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	44
Total Programme 08		44

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)	0	21,295
Total Programme 09		21,295

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	0	101,151
Total Project 1383		101,151

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	0	348,130
<i>o/w Division Development (non USMID)</i>		172,535
<i>o/w Municipal Development (non USMID)</i>		175,595
321472 Transitional Development Grant	0	150,000
Total Project 9998		498,130

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Grand Total Vote 796

6,850,092
