

Vote:754 GULU Municipal Council

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	740,087	572,699		1,312,786	747,013	1,186,859		1,933,872
04	Production and Marketing	15,000	39,347		54,347	25,000	25,380		50,380
05	Health	502,982	85,935		588,917	484,716	111,819		596,535
06	Education	6,010,898	1,216,151		7,227,049	6,370,224	1,216,151		7,586,375
08	Natural Resources		39,347		39,347		389		389
09	Community Based Services		37,099		37,099		36,208		36,208
Total Recurrent Budget Estimates		7,268,967	1,990,579		9,259,546	7,626,953	2,576,806		10,203,759
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			276,316	276,316			151,154	151,154
1385	HEALTH DEVELOPMENT			104,345	104,345				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			12,663,884	12,663,884			20,015,887	20,015,887
Total Development Budget Estimates				13,044,545	13,044,545			20,167,041	20,167,041
Total Vote 754		7,268,967	1,990,579	13,044,545	22,304,091	7,626,953	2,576,806	20,167,041	30,370,800

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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		54,347	50,380
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	39,347	25,380
Education		7,503,365	7,737,530
321466	Sector Conditional Grant (Wage)	6,010,898	6,370,224
321467	Sector Conditional Grant (Non-Wage)	1,216,151	1,216,151
321470	Sector Development Grant	276,316	151,154
Health		693,263	596,535
321466	Sector Conditional Grant (Wage)	502,982	484,716
321467	Sector Conditional Grant (Non-Wage)	85,935	111,819
321470	Sector Development Grant	104,345	
Water and Environment		39,347	389
321467	Sector Conditional Grant (Non-Wage)	39,347	389
Social Development		37,099	36,208
321467	Sector Conditional Grant (Non-Wage)	37,099	36,208
Public Sector Management		13,976,670	21,949,758
212105	Pension for Local Governments	0	189,712
212107	Gratuity for Local Governments	0	447,693
321402	Urban Unconditional Grant (Non-Wage)	410,462	549,454
321450	Urban Unconditional Grant (Wage)	740,087	747,013
321463	Urban Discretionary Development Equalization Grant	12,663,884	19,985,887
321469	Support Services Conditional Grant (Non-Wage)	162,237	
321472	Transitional Development Grant	0	30,000
Grand Total Vote 754		22,304,091	30,370,800

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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	189,712
212107 Gratuity for Local Governments	0	447,693
321402 Urban Unconditional Grant (Non-Wage)	410,462	549,454
321450 Urban Unconditional Grant (Wage)	740,087	747,013
321469 Support Services Conditional Grant (Non-Wage)	162,237	0
Total Programme 01	1,312,786	1,933,872

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)	39,347	25,380
Total Programme 04	54,347	50,380

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	502,982	484,716
321467 Sector Conditional Grant (Non-Wage)	85,935	111,819
<i>o/w Primary Healthcare Services</i>		111,819
Total Programme 05	588,917	596,535

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,010,898	6,370,224
<i>o/w Primary Teachers Salaries</i>		4,572,603
<i>o/w Secondary Teachers Salaries</i>		1,464,814
<i>o/w Tertiary Teachers Salaries</i>		332,807
321467 Sector Conditional Grant (Non-Wage)	1,216,151	1,216,151
<i>o/w Primary Education & Education Management</i>		280,979
<i>o/w Secondary Education</i>		857,772
<i>o/w Skills Development</i>		77,400
Total Programme 06	7,227,049	7,586,375

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)	39,347	389
Total Programme 08	39,347	389

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)	37,099	36,208
Total Programme 09	37,099	36,208

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	276,316	151,154
Total Project 1383	276,316	151,154

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	104,345	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)
Total Project 1385	104,345	

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	12,663,884	19,985,887
<i>o/w Municipal Development (USMID)</i>		19,985,887
321472 Transitional Development Grant	0	30,000
Total Project 9998	12,663,884	20,015,887
Grand Total Vote 754	22,304,091	30,370,800