

# Vote:511 JINJA 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	1,826,569	3,568,894		<b>5,395,463</b>	1,898,909	3,711,434		<b>5,610,343</b>
04	Production and Marketing	147,388	102,400		<b>249,788</b>	315,387	58,227		<b>373,614</b>
05	Health	4,933,370	418,729		<b>5,352,099</b>	5,446,175	424,178		<b>5,870,352</b>
06	Education	12,853,154	3,867,417		<b>16,720,571</b>	14,385,158	2,738,164		<b>17,123,322</b>
07	Works						35,957		<b>35,957</b>
08	Natural Resources		33,178		<b>33,178</b>		7,747		<b>7,747</b>
09	Community Based Services		64,565		<b>64,565</b>		67,581		<b>67,581</b>
<b>Total Recurrent Budget Estimates</b>		<b>19,760,480</b>	<b>8,055,184</b>		<b>27,815,663</b>	<b>22,045,629</b>	<b>7,043,288</b>		<b>29,088,916</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							55,722	<b>55,722</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			676,876	<b>676,876</b>			598,471	<b>598,471</b>
1383	EDUCATION DEVELOPMENT			273,188	<b>273,188</b>			841,780	<b>841,780</b>
1385	HEALTH DEVELOPMENT			33,970	<b>33,970</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			667,030	<b>667,030</b>			458,650	<b>458,650</b>
<b>Total Development Budget Estimates</b>				<b>1,651,064</b>	<b>1,651,064</b>			<b>1,954,623</b>	<b>1,954,623</b>
<b>Total Vote 511</b>		<b>19,760,480</b>	<b>8,055,184</b>	<b>1,651,064</b>	<b>29,466,727</b>	<b>22,045,629</b>	<b>7,043,288</b>	<b>1,954,623</b>	<b>31,043,539</b>

# Vote:511 JINJA District

**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
<b>Agriculture</b>		<b>249,788</b>	<b>429,336</b>
321466	Sector Conditional Grant (Wage)	147,388	315,387
321467	Sector Conditional Grant (Non-Wage)	102,400	58,227
321470	Sector Development Grant	0	55,722
<b>Education</b>		<b>16,993,759</b>	<b>17,965,101</b>
321466	Sector Conditional Grant (Wage)	12,853,154	14,385,158
321467	Sector Conditional Grant (Non-Wage)	3,867,417	2,738,164
321470	Sector Development Grant	273,188	341,780
321472	Transitional Development Grant	0	500,000
<b>Health</b>		<b>5,386,069</b>	<b>5,870,352</b>
321466	Sector Conditional Grant (Wage)	4,933,370	5,446,175
321467	Sector Conditional Grant (Non-Wage)	418,729	424,178
321470	Sector Development Grant	33,970	
<b>Water and Environment</b>		<b>710,053</b>	<b>642,175</b>
321467	Sector Conditional Grant (Non-Wage)	33,178	43,704
321470	Sector Development Grant	676,876	576,471
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>64,565</b>	<b>71,929</b>
321467	Sector Conditional Grant (Non-Wage)	64,565	67,581
321472	Transitional Development Grant	0	4,348
<b>Public Sector Management</b>		<b>6,062,493</b>	<b>6,064,645</b>
212105	Pension for Local Governments	0	1,391,518
212107	Gratuity for Local Governments	0	1,031,679
321401	District Unconditional Grant (Non-Wage)	754,106	716,894
321402	Urban Unconditional Grant (Non-Wage)	377,548	409,708
321403	District Discretionary Development Equalization Grant	667,030	255,973
321450	Urban Unconditional Grant (Wage)	399,763	401,789
321451	District Unconditional Grant (Wage)	1,426,805	1,497,119
321463	Urban Discretionary Development Equalization Grant	0	198,329
321469	Support Services Conditional Grant (Non-Wage)	2,437,240	
321608	General Public Service Pension Arrears (Budgeting)	0	161,636
<b>Grand Total Vote 511</b>		<b>29,466,727</b>	<b>31,043,539</b>

# Vote:511 JINJA District

## 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	1,391,518
212107 Gratuity for Local Governments	0	1,031,679
321401 District Unconditional Grant (Non-Wage)	754,106	716,894
321402 Urban Unconditional Grant (Non-Wage)	377,548	409,708
<i>o/w Bugembe TC</i>		161,312
<i>o/w Buwenge TC</i>		109,823
<i>o/w Kakira TC</i>		138,573
321450 Urban Unconditional Grant (Wage)	399,763	401,789
321451 District Unconditional Grant (Wage)	1,426,805	1,497,119
321469 Support Services Conditional Grant (Non-Wage)	2,437,240	0
321608 General Public Service Pension Arrears (Budgeting)	0	161,636
<b>Total Programme 01</b>	<b>5,395,463</b>	<b>5,610,343</b>

#### 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)	147,388	315,387
321467 Sector Conditional Grant (Non-Wage)	102,400	58,227
<b>Total Programme 04</b>	<b>249,788</b>	<b>373,614</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,933,370	5,446,175
321467 Sector Conditional Grant (Non-Wage)	418,729	424,178
<i>o/w Hospital Services</i>		124,413
<i>o/w Primary Healthcare Services</i>		299,764
<b>Total Programme 05</b>	<b>5,352,099</b>	<b>5,870,352</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	12,853,154	14,385,158
<i>o/w Primary Teachers Salaries</i>		9,222,961
<i>o/w Secondary Teachers Salaries</i>		4,497,335
<i>o/w Tertiary Teachers Salaries</i>		664,863
321467 Sector Conditional Grant (Non-Wage)	3,867,417	2,738,164
<i>o/w Primary Education &amp; Education Management</i>		594,031
<i>o/w Secondary Education</i>		1,860,453
<i>o/w Skills Development</i>		283,679
<b>Total Programme 06</b>	<b>16,720,571</b>	<b>17,123,322</b>

#### 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	35,957
<b>Total Programme 07</b>		<b>35,957</b>

#### 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)	33,178	7,747
<b>Total Programme 08</b>	<b>33,178</b>	<b>7,747</b>

#### 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)	64,565	67,581

# Vote:511 JINJA District

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

### Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
<b>Total Programme 09</b>	<b>64,565</b>	<b>67,581</b>

### 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	55,722
<b>Total Project 0100</b>		<b>55,722</b>

#### 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	676,876	576,471
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>676,876</b>	<b>598,471</b>

#### 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	273,188	341,780
321472 Transitional Development Grant	0	500,000
<b>Total Project 1383</b>	<b>273,188</b>	<b>841,780</b>

#### 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	33,970	0
<b>Total Project 1385</b>	<b>33,970</b>	

#### 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	667,030	255,973
<i>o/w Other</i>		255,973
321463 Urban Discretionary Development Equalization Grant	0	198,329
<i>o/w Bugembe TC</i>		79,598
<i>o/w Buwenge TC</i>		51,529
<i>o/w Kakira TC</i>		67,202
321472 Transitional Development Grant	0	4,348
<i>o/w Support for Development of Youth Councils</i>		4,348
<b>Total Project 9998</b>	<b>667,030</b>	<b>458,650</b>
<b>Grand Total Vote 511</b>	<b>29,466,727</b>	<b>31,043,539</b>