

Vote:544 NAKASONGOLA 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	1,934,637	1,318,789		3,253,425	1,613,099	975,565		2,588,663
04	Production and Marketing	140,918	64,093		205,010	382,656	37,225		419,881
05	Health	1,915,281	145,229		2,060,511	2,452,989	157,396		2,610,385
06	Education	7,392,176	1,500,951		8,893,127	8,447,605	1,500,951		9,948,556
07	Works						40,654		40,654
08	Natural Resources		31,649		31,649		4,654		4,654
09	Community Based Services		50,799		50,799		48,061		48,061
Total Recurrent Budget Estimates		11,383,012	3,111,510		14,494,521	12,896,348	2,764,506		15,660,854
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							34,877	34,877
1382	WATER AND ENVIRONMENT DEVELOPMENT			424,127	424,127			399,961	399,961
1383	EDUCATION DEVELOPMENT			206,737	206,737			383,888	383,888
1385	HEALTH DEVELOPMENT			37,729	37,729				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			665,303	665,303			566,128	566,128
Total Development Budget Estimates				1,333,896	1,333,896			1,384,853	1,384,853
Total Vote 544		11,383,012	3,111,510	1,333,896	15,828,417	12,896,348	2,764,506	1,384,853	17,045,707

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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		205,010	454,757
321466	Sector Conditional Grant (Wage)	140,918	382,656
321467	Sector Conditional Grant (Non-Wage)	64,093	37,225
321470	Sector Development Grant	0	34,877
Education		9,099,864	10,332,444
321466	Sector Conditional Grant (Wage)	7,392,176	8,447,605
321467	Sector Conditional Grant (Non-Wage)	1,500,951	1,500,951
321470	Sector Development Grant	206,737	183,888
321472	Transitional Development Grant	0	200,000
Health		2,098,239	2,610,385
321466	Sector Conditional Grant (Wage)	1,915,281	2,452,989
321467	Sector Conditional Grant (Non-Wage)	145,229	157,396
321470	Sector Development Grant	37,729	
Water and Environment		455,775	445,269
321467	Sector Conditional Grant (Non-Wage)	31,649	45,308
321470	Sector Development Grant	424,127	377,961
321472	Transitional Development Grant	0	22,000
Social Development		50,799	52,408
321467	Sector Conditional Grant (Non-Wage)	50,799	48,061
321472	Transitional Development Grant	0	4,348
Public Sector Management		3,918,729	3,150,443
212105	Pension for Local Governments	0	208,685
212107	Gratuity for Local Governments	0	47,482
321401	District Unconditional Grant (Non-Wage)	662,258	565,689
321402	Urban Unconditional Grant (Non-Wage)	143,570	153,709
321403	District Discretionary Development Equalization Grant	665,303	495,763
321450	Urban Unconditional Grant (Wage)	134,021	351,290
321451	District Unconditional Grant (Wage)	1,800,616	1,261,809
321463	Urban Discretionary Development Equalization Grant	0	66,016
321469	Support Services Conditional Grant (Non-Wage)	512,960	
Grand Total Vote 544		15,828,417	17,045,707

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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	208,685
212107 Gratuity for Local Governments	0	47,482
321401 District Unconditional Grant (Non-Wage)	662,258	565,689
321402 Urban Unconditional Grant (Non-Wage)	143,570	153,709
<i>o/w Kakooge TC</i>		52,821
<i>o/w Migeera TC</i>		42,995
<i>o/w Nakasongola TC</i>		57,893
321450 Urban Unconditional Grant (Wage)	134,021	351,290
321451 District Unconditional Grant (Wage)	1,800,616	1,261,809
321469 Support Services Conditional Grant (Non-Wage)	512,960	0
Total Programme 01	3,253,425	2,588,663

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)	140,918	382,656
321467 Sector Conditional Grant (Non-Wage)	64,093	37,225
Total Programme 04	205,010	419,881

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,915,281	2,452,989
321467 Sector Conditional Grant (Non-Wage)	145,229	157,396
<i>o/w Primary Healthcare Services</i>		157,396
Total Programme 05	2,060,511	2,610,385

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,392,176	8,447,605
<i>o/w Primary Teachers Salaries</i>		7,160,191
<i>o/w Secondary Teachers Salaries</i>		957,004
<i>o/w Tertiary Teachers Salaries</i>		330,409
321467 Sector Conditional Grant (Non-Wage)	1,500,951	1,500,951
<i>o/w Primary Education & Education Management</i>		488,219
<i>o/w Secondary Education</i>		878,532
<i>o/w Skills Development</i>		134,200
Total Programme 06	8,893,127	9,948,556

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	40,654
Total Programme 07		40,654

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)	31,649	4,654
Total Programme 08	31,649	4,654

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)	50,799	48,061
Total Programme 09	50,799	48,061

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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	34,877
Total Project 0100		34,877

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	424,127	377,961
321472 Transitional Development Grant	0	22,000
Total Project 1382	424,127	399,961

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	206,737	183,888
321472 Transitional Development Grant	0	200,000
Total Project 1383	206,737	383,888

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	37,729	0
Total Project 1385	37,729	

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	665,303	495,763
<i>o/w LRDP</i>		495,763
321463 Urban Discretionary Development Equalization Grant	0	66,016
<i>o/w Kakooge TC</i>		22,797
<i>o/w Migeera TC</i>		17,890
<i>o/w Nakasongola TC</i>		25,329
321472 Transitional Development Grant	0	4,348
<i>o/w Support for Development of Youth Councils</i>		4,348
Total Project 9998	665,303	566,128
Grand Total Vote 544	15,828,417	17,045,707