

Vote:574 NAMUTUMBA 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	1,041,145	1,034,098		2,075,244	1,288,364	1,350,795		2,639,159
04	Production and Marketing	126,696	65,718		192,414	305,471	40,515		345,986
05	Health	1,251,730	243,511		1,495,241	1,198,616	243,511		1,442,127
06	Education	6,939,591	2,469,467		9,409,059	8,832,372	2,469,467		11,301,839
07	Works						35,802		35,802
08	Natural Resources		28,615		28,615		6,379		6,379
09	Community Based Services		39,306		39,306		42,154		42,154
Total Recurrent Budget Estimates		9,359,163	3,880,716		13,239,879	11,624,823	4,188,625		15,813,448
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							35,761	35,761
1382	WATER AND ENVIRONMENT DEVELOPMENT			461,647	461,647			564,154	564,154
1383	EDUCATION DEVELOPMENT			611,639	611,639			237,454	237,454
1385	HEALTH DEVELOPMENT			37,751	37,751				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			356,801	356,801			303,384	303,384
Total Development Budget Estimates				1,467,838	1,467,838			1,140,754	1,140,754
Total Vote 574		9,359,163	3,880,716	1,467,838	14,707,717	11,624,823	4,188,625	1,140,754	16,954,201

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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		192,414	381,747
321466	Sector Conditional Grant (Wage)	126,696	305,471
321467	Sector Conditional Grant (Non-Wage)	65,718	40,515
321470	Sector Development Grant	0	35,761
Education		10,020,698	11,539,294
321466	Sector Conditional Grant (Wage)	6,939,591	8,832,372
321467	Sector Conditional Grant (Non-Wage)	2,469,467	2,469,467
321470	Sector Development Grant	611,639	237,454
Health		1,532,992	1,442,127
321466	Sector Conditional Grant (Wage)	1,251,730	1,198,616
321467	Sector Conditional Grant (Non-Wage)	243,511	243,511
321470	Sector Development Grant	37,751	
Water and Environment		490,262	606,335
321467	Sector Conditional Grant (Non-Wage)	28,615	42,181
321470	Sector Development Grant	461,647	542,154
321472	Transitional Development Grant	0	22,000
Social Development		39,306	46,502
321467	Sector Conditional Grant (Non-Wage)	39,306	42,154
321472	Transitional Development Grant	0	4,348
Public Sector Management		2,432,045	2,938,196
212105	Pension for Local Governments	0	220,083
212107	Gratuity for Local Governments	0	281,887
321401	District Unconditional Grant (Non-Wage)	380,410	663,067
321402	Urban Unconditional Grant (Non-Wage)	67,953	90,675
321403	District Discretionary Development Equalization Grant	356,801	254,602
321450	Urban Unconditional Grant (Wage)	125,455	123,054
321451	District Unconditional Grant (Wage)	915,691	1,165,310
321463	Urban Discretionary Development Equalization Grant	0	44,434
321469	Support Services Conditional Grant (Non-Wage)	585,735	
321608	General Public Service Pension Arrears (Budgeting)	0	95,083
Grand Total Vote 574		14,707,717	16,954,201

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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	220,083
212107 Gratuity for Local Governments	0	281,887
321401 District Unconditional Grant (Non-Wage)	380,410	663,067
321402 Urban Unconditional Grant (Non-Wage)	67,953	90,675
<i>o/w Namutumba TC</i>		90,675
321450 Urban Unconditional Grant (Wage)	125,455	123,054
321451 District Unconditional Grant (Wage)	915,691	1,165,310
321469 Support Services Conditional Grant (Non-Wage)	585,735	0
321608 General Public Service Pension Arrears (Budgeting)	0	95,083
Total Programme 01	2,075,244	2,639,159

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)	126,696	305,471
321467 Sector Conditional Grant (Non-Wage)	65,718	40,515
Total Programme 04	192,414	345,986

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,251,730	1,198,616
321467 Sector Conditional Grant (Non-Wage)	243,511	243,511
<i>o/w Primary Healthcare Services</i>		243,511
Total Programme 05	1,495,241	1,442,127

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,939,591	8,832,372
<i>o/w Primary Teachers Salaries</i>		7,680,532
<i>o/w Secondary Teachers Salaries</i>		838,283
<i>o/w Tertiary Teachers Salaries</i>		313,558
321467 Sector Conditional Grant (Non-Wage)	2,469,467	2,469,467
<i>o/w Primary Education & Education Management</i>		640,939
<i>o/w Secondary Education</i>		1,694,328
<i>o/w Skills Development</i>		134,200
Total Programme 06	9,409,059	11,301,839

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	35,802
Total Programme 07		35,802

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)	28,615	6,379
Total Programme 08	28,615	6,379

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)	39,306	42,154
Total Programme 09	39,306	42,154

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	35,761
Total Project 0100		35,761

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	461,647	542,154
321472 Transitional Development Grant	0	22,000
Total Project 1382	461,647	564,154

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	611,639	237,454
Total Project 1383	611,639	237,454

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	37,751	0
Total Project 1385	37,751	

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 Other</i>	356,801	254,602
321463 Urban Discretionary Development Equalization Grant <i>o/w Namutumba TC</i>	0	44,434
321472 Transitional Development Grant <i>o/w Support for Development of Youth Councils</i>	0	4,348
Total Project 9998	356,801	303,384
Grand Total Vote 574	14,707,717	16,954,201