

Vote:546 NTUNGAMO 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	2,075,766	3,965,189		6,040,955	2,379,103	3,861,290		6,240,393
04	Production and Marketing	145,298	119,899		265,196	279,252	69,161		348,413
05	Health	3,445,179	468,518		3,913,698	4,057,121	511,113		4,568,234
06	Education	15,612,337	3,454,581		19,066,917	17,306,665	3,454,581		20,761,246
07	Works						40,057		40,057
08	Natural Resources		32,826		32,826		11,354		11,354
09	Community Based Services		84,081		84,081		86,404		86,404
Total Recurrent Budget Estimates		21,278,579	8,125,093		29,403,673	24,022,141	8,033,960		32,056,101
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							65,244	65,244
1382	WATER AND ENVIRONMENT DEVELOPMENT			441,359	441,359			885,232	885,232
1383	EDUCATION DEVELOPMENT			250,157	250,157			499,579	499,579
1385	HEALTH DEVELOPMENT			641,950	641,950			500,000	500,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			663,190	663,190			509,740	509,740
Total Development Budget Estimates				1,996,657	1,996,657			2,459,794	2,459,794
Total Vote 546		21,278,579	8,125,093	1,996,657	31,400,330	24,022,141	8,033,960	2,459,794	34,515,895

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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		265,196	413,656
321466	Sector Conditional Grant (Wage)	145,298	279,252
321467	Sector Conditional Grant (Non-Wage)	119,899	69,161
321470	Sector Development Grant	0	65,244
Education		19,317,074	21,260,825
321466	Sector Conditional Grant (Wage)	15,612,337	17,306,665
321467	Sector Conditional Grant (Non-Wage)	3,454,581	3,454,581
321470	Sector Development Grant	250,157	399,579
321472	Transitional Development Grant	0	100,000
Health		4,555,648	5,068,234
321466	Sector Conditional Grant (Wage)	3,445,179	4,057,121
321467	Sector Conditional Grant (Non-Wage)	468,518	511,113
321470	Sector Development Grant	641,950	
321472	Transitional Development Grant	0	500,000
Water and Environment		474,185	936,643
321467	Sector Conditional Grant (Non-Wage)	32,826	51,411
321470	Sector Development Grant	441,359	667,131
321472	Transitional Development Grant	0	218,101
Social Development		84,081	90,752
321467	Sector Conditional Grant (Non-Wage)	84,081	86,404
321472	Transitional Development Grant	0	4,348
Public Sector Management		6,704,145	6,745,785
212105	Pension for Local Governments	0	1,338,636
212107	Gratuity for Local Governments	0	989,109
321401	District Unconditional Grant (Non-Wage)	1,679,541	1,026,605
321402	Urban Unconditional Grant (Non-Wage)	163,496	243,324
321403	District Discretionary Development Equalization Grant	663,190	395,588
321450	Urban Unconditional Grant (Wage)	234,266	365,562
321451	District Unconditional Grant (Wage)	1,841,499	2,013,540
321463	Urban Discretionary Development Equalization Grant	0	109,804
321469	Support Services Conditional Grant (Non-Wage)	2,122,153	
321608	General Public Service Pension Arrears (Budgeting)	0	263,615
Grand Total Vote 546		31,400,330	34,515,895

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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	1,338,636
212107 Gratuity for Local Governments	0	989,109
321401 District Unconditional Grant (Non-Wage)	1,679,541	1,026,605
321402 Urban Unconditional Grant (Non-Wage)	163,496	243,324
<i>o/w Kagarama TC</i>		43,050
<i>o/w Kitwe TC</i>		81,517
<i>o/w Rubaare TC</i>		67,404
<i>o/w Rwashamaire TC</i>		51,354
321450 Urban Unconditional Grant (Wage)	234,266	365,562
321451 District Unconditional Grant (Wage)	1,841,499	2,013,540
321469 Support Services Conditional Grant (Non-Wage)	2,122,153	0
321608 General Public Service Pension Arrears (Budgeting)	0	263,615
Total Programme 01	6,040,955	6,240,393

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)	145,298	279,252
321467 Sector Conditional Grant (Non-Wage)	119,899	69,161
Total Programme 04	265,196	348,413

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,445,179	4,057,121
321467 Sector Conditional Grant (Non-Wage)	468,518	511,113
<i>o/w Hospital Services</i>		161,349
<i>o/w Primary Healthcare Services</i>		349,764
Total Programme 05	3,913,698	4,568,234

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,612,337	17,306,665
<i>o/w Primary Teachers Salaries</i>		13,865,974
<i>o/w Secondary Teachers Salaries</i>		3,006,893
<i>o/w Tertiary Teachers Salaries</i>		433,798
321467 Sector Conditional Grant (Non-Wage)	3,454,581	3,454,581
<i>o/w Primary Education & Education Management</i>		1,098,443
<i>o/w Secondary Education</i>		1,908,363
<i>o/w Skills Development</i>		447,775
Total Programme 06	19,066,917	20,761,246

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	40,057
Total Programme 07		40,057

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)	32,826	11,354
Total Programme 08	32,826	11,354

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
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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)
321467 Sector Conditional Grant (Non-Wage)	84,081	86,404
Total Programme 09	84,081	86,404

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	65,244
Total Project 0100		65,244

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	441,359	667,131
321472 Transitional Development Grant <i>o/w Funding for Water, Sanitation and Hygiene</i>	0	218,101 196,101
Total Project 1382	441,359	885,232

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	250,157	399,579
321472 Transitional Development Grant	0	100,000
Total Project 1383	250,157	499,579

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	641,950	0
321472 Transitional Development Grant	0	500,000
Total Project 1385	641,950	500,000

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>	663,190	395,588 395,588
321463 Urban Discretionary Development Equalization Grant <i>o/w Kagarama TC</i>	0	109,804 18,060
<i>o/w Kitwe TC</i>		38,376
<i>o/w Rubaare TC</i>		30,922
<i>o/w Rwashamaire TC</i>		22,446
321472 Transitional Development Grant <i>o/w Support for Development of Youth Councils</i>	0	4,348 4,348
Total Project 9998	663,190	509,740
Grand Total Vote 546	31,400,330	34,515,895