

Vote:775 NTUNGAMO 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	379,772	777,828		1,157,600	371,910	240,040		611,950
04	Production and Marketing	20,665			20,665	25,000	7,797		32,797
05	Health	265,402	29,823		295,225	245,532	43,322		288,855
06	Education	653,546	228,594		882,141	637,835	228,594		866,429
08	Natural Resources						17		17
09	Community Based Services		7,764		7,764		6,943		6,943
Total Recurrent Budget Estimates		1,319,385	1,044,010		2,363,395	1,280,277	526,714		1,806,991
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			140,286	140,286			53,427	53,427
1385	HEALTH DEVELOPMENT			8,241	8,241				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			56,545	56,545			654,454	654,454
Total Development Budget Estimates				205,072	205,072			707,881	707,881
Total Vote 775		1,319,385	1,044,010	205,072	2,568,467	1,280,277	526,714	707,881	2,514,872

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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		20,665	32,797
321466	Sector Conditional Grant (Wage)	20,665	25,000
321467	Sector Conditional Grant (Non-Wage)	0	7,797
Education		1,022,426	919,857
321466	Sector Conditional Grant (Wage)	653,546	637,835
321467	Sector Conditional Grant (Non-Wage)	228,594	228,594
321470	Sector Development Grant	140,286	53,427
Health		303,466	288,855
321466	Sector Conditional Grant (Wage)	265,402	245,532
321467	Sector Conditional Grant (Non-Wage)	29,823	43,322
321470	Sector Development Grant	8,241	
Water and Environment		0	17
321467	Sector Conditional Grant (Non-Wage)	0	17
Social Development		7,764	6,943
321467	Sector Conditional Grant (Non-Wage)	7,764	6,943
Public Sector Management		1,214,145	1,266,404
212105	Pension for Local Governments	0	19,392
212107	Gratuity for Local Governments	0	25,534
321402	Urban Unconditional Grant (Non-Wage)	691,809	186,473
321450	Urban Unconditional Grant (Wage)	379,772	371,910
321463	Urban Discretionary Development Equalization Grant	56,545	154,454
321469	Support Services Conditional Grant (Non-Wage)	86,020	
321472	Transitional Development Grant	0	500,000
321608	General Public Service Pension Arrears (Budgeting)	0	8,640
Grand Total Vote 775		2,568,467	2,514,872

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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	19,392
212107 Gratuity for Local Governments	0	25,534
321402 Urban Unconditional Grant (Non-Wage)	691,809	186,473
321450 Urban Unconditional Grant (Wage)	379,772	371,910
321469 Support Services Conditional Grant (Non-Wage)	86,020	0
321608 General Public Service Pension Arrears (Budgeting)	0	8,640
Total Programme 01	1,157,600	611,950

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)	20,665	25,000
321467 Sector Conditional Grant (Non-Wage)	0	7,797
Total Programme 04	20,665	32,797

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	265,402	245,532
321467 Sector Conditional Grant (Non-Wage)	29,823	43,322
<i>o/w Primary Healthcare Services</i>		43,322
Total Programme 05	295,225	288,855

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	653,546	637,835
<i>o/w Primary Teachers Salaries</i>		417,024
<i>o/w Secondary Teachers Salaries</i>		220,811
321467 Sector Conditional Grant (Non-Wage)	228,594	228,594
<i>o/w Primary Education & Education Management</i>		42,102
<i>o/w Secondary Education</i>		186,492
Total Programme 06	882,141	866,429

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)	0	17
Total Programme 08		17

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)	7,764	6,943
Total Programme 09	7,764	6,943

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	140,286	53,427
Total Project 1383	140,286	53,427

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	8,241	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	8,241	

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	56,545	154,454
<i>o/w Division Development (non USMID)</i>		76,260
<i>o/w Municipal Development (non USMID)</i>		78,194
321472 Transitional Development Grant	0	500,000
<i>o/w Funding for Sanitation Improvement in Schools, Storm Water Management and Street Lig</i>		500,000
Total Project 9998	56,545	654,454
Grand Total Vote 775	2,568,467	2,514,872