

Vote:552 SIRONKO 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 | 1,751,879 | 1,686,562 | | 3,438,440 | 1,815,341 | 2,817,030 | | 4,632,371 |
| 04 | Production and Marketing | 149,529 | 81,936 | | 231,466 | 303,626 | 37,268 | | 340,894 |
| 05 | Health | 2,250,255 | 186,045 | | 2,436,300 | 2,420,819 | 188,502 | | 2,609,321 |
| 06 | Education | 8,493,972 | 1,936,300 | | 10,430,272 | 9,172,637 | 1,936,300 | | 11,108,937 |
| 07 | Works | | | | | | 34,660 | | 34,660 |
| 08 | Natural Resources | | 47,696 | | 47,696 | | 5,482 | | 5,482 |
| 09 | Community Based Services | | 64,394 | | 64,394 | | 61,518 | | 61,518 |
| Total Recurrent Budget Estimates | | 12,645,634 | 4,002,934 | | 16,648,568 | 13,712,423 | 5,080,760 | | 18,793,183 |
| <i>Development Budget Estimates</i> | | Wage | Non Wage | Dev't | Total | Wage | Non Wage | Dev't | Total |
| 0100 | PRODUCTION DEVELOPMENT | | | | | | | 30,883 | 30,883 |
| 1382 | WATER AND ENVIRONMENT DEVELOPMENT | | | 437,850 | 437,850 | | | 367,730 | 367,730 |
| 1383 | EDUCATION DEVELOPMENT | | | 775,713 | 775,713 | | | 423,615 | 423,615 |
| 1384 | WORKS AND TRANSPORT DEVELOPMENT | | | 118,041 | 118,041 | | | | |
| 1385 | HEALTH DEVELOPMENT | | | 277,536 | 277,536 | | | 17,425 | 17,425 |
| 9998 | LOCAL GOVERNMENT DEVELOPMENT PROGRAM | | | 640,094 | 640,094 | | | 1,692,310 | 1,692,310 |
| Total Development Budget Estimates | | | | 2,249,233 | 2,249,233 | | | 2,531,964 | 2,531,964 |
| Total Vote 552 | | 12,645,634 | 4,002,934 | 2,249,233 | 18,897,801 | 13,712,423 | 5,080,760 | 2,531,964 | 21,325,147 |

Vote:552 SIRONKO 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 |
| Agriculture | | 231,466 | 371,778 |
| 321466 | Sector Conditional Grant (Wage) | 149,529 | 303,626 |
| 321467 | Sector Conditional Grant (Non-Wage) | 81,936 | 37,268 |
| 321470 | Sector Development Grant | 0 | 30,883 |
| Works and Transport | | 118,041 | |
| 321470 | Sector Development Grant | 118,041 | |
| Education | | 11,205,985 | 11,532,553 |
| 321466 | Sector Conditional Grant (Wage) | 8,493,972 | 9,172,637 |
| 321467 | Sector Conditional Grant (Non-Wage) | 1,936,300 | 1,936,300 |
| 321470 | Sector Development Grant | 775,713 | 223,615 |
| 321472 | Transitional Development Grant | 0 | 200,000 |
| Health | | 2,713,836 | 2,626,746 |
| 321466 | Sector Conditional Grant (Wage) | 2,250,255 | 2,420,819 |
| 321467 | Sector Conditional Grant (Non-Wage) | 186,045 | 188,502 |
| 321470 | Sector Development Grant | 277,536 | |
| 321472 | Transitional Development Grant | 0 | 17,425 |
| Water and Environment | | 485,546 | 407,872 |
| 321467 | Sector Conditional Grant (Non-Wage) | 47,696 | 40,142 |
| 321470 | Sector Development Grant | 437,850 | 345,730 |
| 321472 | Transitional Development Grant | 0 | 22,000 |
| Social Development | | 64,394 | 65,866 |
| 321467 | Sector Conditional Grant (Non-Wage) | 64,394 | 61,518 |
| 321472 | Transitional Development Grant | 0 | 4,348 |
| Public Sector Management | | 4,078,534 | 6,320,333 |
| 212105 | Pension for Local Governments | 0 | 1,024,502 |
| 212107 | Gratuity for Local Governments | 0 | 615,454 |
| 321401 | District Unconditional Grant (Non-Wage) | 387,696 | 736,654 |
| 321402 | Urban Unconditional Grant (Non-Wage) | 148,023 | 179,237 |
| 321403 | District Discretionary Development Equalization Grant | 640,094 | 1,564,450 |
| 321450 | Urban Unconditional Grant (Wage) | 280,558 | 299,625 |
| 321451 | District Unconditional Grant (Wage) | 1,471,321 | 1,515,716 |
| 321463 | Urban Discretionary Development Equalization Grant | 0 | 93,512 |
| 321469 | Support Services Conditional Grant (Non-Wage) | 1,150,843 | |
| 321472 | Transitional Development Grant | 0 | 30,000 |
| 321608 | General Public Service Pension Arrears (Budgeting) | 0 | 261,183 |
| Grand Total Vote 552 | | 18,897,801 | 21,325,147 |

Vote:552 SIRONKO 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 | 1,024,502 |
| 212107 Gratuity for Local Governments | 0 | 615,454 |
| 321401 District Unconditional Grant (Non-Wage) | 387,696 | 736,654 |
| 321402 Urban Unconditional Grant (Non-Wage) | 148,023 | 179,237 |
| <i>o/w Budadiri TC</i> | | 89,258 |
| <i>o/w Sironko TC</i> | | 89,979 |
| 321450 Urban Unconditional Grant (Wage) | 280,558 | 299,625 |
| 321451 District Unconditional Grant (Wage) | 1,471,321 | 1,515,716 |
| 321469 Support Services Conditional Grant (Non-Wage) | 1,150,843 | 0 |
| 321608 General Public Service Pension Arrears (Budgeting) | 0 | 261,183 |
| Total Programme 01 | 3,438,440 | 4,632,371 |

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) | 149,529 | 303,626 |
| 321467 Sector Conditional Grant (Non-Wage) | 81,936 | 37,268 |
| Total Programme 04 | 231,466 | 340,894 |

Programme 05 Health

| Thousand Uganda Shillings | 2015/16 Approved Budget (Ushs. '000) | 2016/17 Approved Estimates (Ushs. '000) |
|--|--------------------------------------|---|
| 321466 Sector Conditional Grant (Wage) | 2,250,255 | 2,420,819 |
| 321467 Sector Conditional Grant (Non-Wage) | 186,045 | 188,502 |
| <i>o/w Primary Healthcare Services</i> | | 188,502 |
| Total Programme 05 | 2,436,300 | 2,609,321 |

Programme 06 Education

| Thousand Uganda Shillings | 2015/16 Approved Budget (Ushs. '000) | 2016/17 Approved Estimates (Ushs. '000) |
|---|--------------------------------------|---|
| 321466 Sector Conditional Grant (Wage) | 8,493,972 | 9,172,637 |
| <i>o/w Primary Teachers Salaries</i> | | 7,645,130 |
| <i>o/w Secondary Teachers Salaries</i> | | 1,527,507 |
| 321467 Sector Conditional Grant (Non-Wage) | 1,936,300 | 1,936,300 |
| <i>o/w Primary Education & Education Management</i> | | 680,056 |
| <i>o/w Secondary Education</i> | | 1,256,244 |
| Total Programme 06 | 10,430,272 | 11,108,937 |

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 | 34,660 |
| Total Programme 07 | | 34,660 |

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) | 47,696 | 5,482 |
| Total Programme 08 | 47,696 | 5,482 |

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) | 64,394 | 61,518 |
| Total Programme 09 | 64,394 | 61,518 |

Development Budget Estimates

Vote:552 SIRONKO District

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 | 30,883 |
| Total Project 0100 | | 30,883 |

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 | 437,850 | 345,730 |
| 321472 Transitional Development Grant | 0 | 22,000 |
| Total Project 1382 | 437,850 | 367,730 |

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 | 775,713 | 223,615 |
| 321472 Transitional Development Grant | 0 | 200,000 |
| Total Project 1383 | 775,713 | 423,615 |

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget (Ushs. '000) | 2016/17 Approved Estimates (Ushs. '000) |
|----------------------------------|--------------------------------------|---|
| 321470 Sector Development Grant | 118,041 | 0 |
| Total Project 1384 | 118,041 | |

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 | 277,536 | 0 |
| 321472 Transitional Development Grant | 0 | 17,425 |
| Total Project 1385 | 277,536 | 17,425 |

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 PRDP</i> | 640,094 | 1,564,450 |
| 321463 Urban Discretionary Development Equalization Grant <i>o/w Budadiri TC</i> <i>o/w Sironko TC</i> | 0 | 93,512 |
| | | 46,555 |
| | | 46,957 |
| 321472 Transitional Development Grant | 0 | 30,000 |
| 321472 Transitional Development Grant <i>o/w Support for Development of Youth Councils</i> | 0 | 4,348 |
| | | 4,348 |
| Total Project 9998 | 640,094 | 1,692,310 |
| Grand Total Vote 552 | 18,897,801 | 21,325,147 |