

# Vote:603 NGORA 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	859,882	1,086,391		<b>1,946,273</b>	819,274	1,080,752		<b>1,900,026</b>
04	Production and Marketing	189,850	80,028		<b>269,878</b>	369,943	26,013		<b>395,956</b>
05	Health	1,180,777	564,806		<b>1,745,584</b>	1,174,975	564,806		<b>1,739,781</b>
06	Education	5,273,022	1,414,315		<b>6,687,338</b>	5,520,900	1,414,315		<b>6,935,215</b>
07	Works						34,530		<b>34,530</b>
08	Natural Resources		20,783		<b>20,783</b>		3,535		<b>3,535</b>
09	Community Based Services		28,414		<b>28,414</b>		28,790		<b>28,790</b>
<b>Total Recurrent Budget Estimates</b>		<b>7,503,532</b>	<b>3,194,737</b>		<b>10,698,269</b>	<b>7,885,091</b>	<b>3,152,742</b>		<b>11,037,833</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							22,797	<b>22,797</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			450,176	<b>450,176</b>			239,668	<b>239,668</b>
1383	EDUCATION DEVELOPMENT			268,969	<b>268,969</b>			145,867	<b>145,867</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			518,180	<b>518,180</b>			403,777	<b>403,777</b>
1385	HEALTH DEVELOPMENT			251,675	<b>251,675</b>			24,880	<b>24,880</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			485,771	<b>485,771</b>			1,042,775	<b>1,042,775</b>
<b>Total Development Budget Estimates</b>				<b>1,974,770</b>	<b>1,974,770</b>			<b>1,879,764</b>	<b>1,879,764</b>
<b>Total Vote 603</b>		<b>7,503,532</b>	<b>3,194,737</b>	<b>1,974,770</b>	<b>12,673,039</b>	<b>7,885,091</b>	<b>3,152,742</b>	<b>1,879,764</b>	<b>12,917,597</b>

# Vote:603 NGORA 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
<b>Agriculture</b>		<b>269,878</b>	<b>418,753</b>
321466	Sector Conditional Grant (Wage)	189,850	369,943
321467	Sector Conditional Grant (Non-Wage)	80,028	26,013
321470	Sector Development Grant	0	22,797
<b>Works and Transport</b>		<b>518,180</b>	<b>403,777</b>
321470	Sector Development Grant	518,180	403,777
<b>Education</b>		<b>6,956,306</b>	<b>7,081,082</b>
321466	Sector Conditional Grant (Wage)	5,273,022	5,520,900
321467	Sector Conditional Grant (Non-Wage)	1,414,315	1,414,315
321470	Sector Development Grant	268,969	145,867
<b>Health</b>		<b>1,997,258</b>	<b>1,764,661</b>
321466	Sector Conditional Grant (Wage)	1,180,777	1,174,975
321467	Sector Conditional Grant (Non-Wage)	564,806	564,806
321470	Sector Development Grant	251,675	
321472	Transitional Development Grant	0	24,880
<b>Water and Environment</b>		<b>470,959</b>	<b>277,733</b>
321467	Sector Conditional Grant (Non-Wage)	20,783	38,065
321470	Sector Development Grant	450,176	239,668
<b>Social Development</b>		<b>28,414</b>	<b>33,138</b>
321467	Sector Conditional Grant (Non-Wage)	28,414	28,790
321472	Transitional Development Grant	0	4,348
<b>Public Sector Management</b>		<b>2,432,044</b>	<b>2,938,454</b>
212105	Pension for Local Governments	0	151,873
212107	Gratuity for Local Governments	0	386,408
321401	District Unconditional Grant (Non-Wage)	316,067	466,233
321402	Urban Unconditional Grant (Non-Wage)	58,571	76,238
321403	District Discretionary Development Equalization Grant	485,771	999,626
321450	Urban Unconditional Grant (Wage)	189,097	163,084
321451	District Unconditional Grant (Wage)	670,785	656,189
321463	Urban Discretionary Development Equalization Grant	0	38,801
321469	Support Services Conditional Grant (Non-Wage)	711,753	
<b>Grand Total Vote 603</b>		<b>12,673,039</b>	<b>12,917,597</b>

# Vote:603 Ngora 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	151,873
212107 Gratuity for Local Governments	0	386,408
321401 District Unconditional Grant (Non-Wage)	316,067	466,233
321402 Urban Unconditional Grant (Non-Wage)	58,571	76,238
<i>o/w Ngora TC</i>		76,238
321450 Urban Unconditional Grant (Wage)	189,097	163,084
321451 District Unconditional Grant (Wage)	670,785	656,189
321469 Support Services Conditional Grant (Non-Wage)	711,753	0
<b>Total Programme 01</b>	<b>1,946,273</b>	<b>1,900,026</b>

#### 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)	189,850	369,943
321467 Sector Conditional Grant (Non-Wage)	80,028	26,013
<b>Total Programme 04</b>	<b>269,878</b>	<b>395,956</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,180,777	1,174,975
321467 Sector Conditional Grant (Non-Wage)	564,806	564,806
<i>o/w Hospital Services</i>		449,732
<i>o/w Primary Healthcare Services</i>		115,074
<b>Total Programme 05</b>	<b>1,745,584</b>	<b>1,739,781</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,273,022	5,520,900
<i>o/w Primary Teachers Salaries</i>		4,127,131
<i>o/w Secondary Teachers Salaries</i>		1,075,169
<i>o/w Tertiary Teachers Salaries</i>		318,599
321467 Sector Conditional Grant (Non-Wage)	1,414,315	1,414,315
<i>o/w Primary Education &amp; Education Management</i>		411,671
<i>o/w Secondary Education</i>		647,751
<i>o/w Skills Development</i>		354,893
<b>Total Programme 06</b>	<b>6,687,338</b>	<b>6,935,215</b>

#### 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	34,530
<b>Total Programme 07</b>		<b>34,530</b>

#### 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)	20,783	3,535
<b>Total Programme 08</b>	<b>20,783</b>	<b>3,535</b>

#### 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)	28,414	28,790
<b>Total Programme 09</b>	<b>28,414</b>	<b>28,790</b>

### 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	22,797
<b>Total Project 0100</b>		<b>22,797</b>

### 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	450,176	239,668
<b>Total Project 1382</b>	<b>450,176</b>	<b>239,668</b>

### 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	268,969	145,867
<b>Total Project 1383</b>	<b>268,969</b>	<b>145,867</b>

### 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	518,180	403,777
<b>Total Project 1384</b>	<b>518,180</b>	<b>403,777</b>

### 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	251,675	0
321472 Transitional Development Grant	0	24,880
<b>Total Project 1385</b>	<b>251,675</b>	<b>24,880</b>

### 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>	485,771	999,626
321463 Urban Discretionary Development Equalization Grant <i>o/w Ngora TC</i>	0	38,801
321472 Transitional Development Grant <i>o/w Support for Development of Youth Councils</i>	0	4,348
<b>Total Project 9998</b>	<b>485,771</b>	<b>1,042,775</b>
<b>Grand Total Vote 603</b>	<b>12,673,039</b>	<b>12,917,597</b>