

Vote:595 NTOROKO 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	1,344,221	1,463,554		2,807,775	1,309,320	595,032		1,904,352
04	Production and Marketing	107,108	24,930		132,037	306,359	19,237		325,596
05	Health	574,551	75,097		649,647	701,497	80,194		781,691
06	Education	2,119,248	291,331		2,410,578	2,775,430	291,331		3,066,761
07	Works						37,459		37,459
08	Natural Resources		27,435		27,435		1,633		1,633
09	Community Based Services		25,207		25,207		23,039		23,039
Total Recurrent Budget Estimates		4,145,127	1,907,553		6,052,680	5,092,606	1,047,926		6,140,532
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							13,566	13,566
1382	WATER AND ENVIRONMENT DEVELOPMENT			329,000	329,000			199,956	199,956
1383	EDUCATION DEVELOPMENT			478,737	478,737			600,275	600,275
1385	HEALTH DEVELOPMENT			24,978	24,978				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			490,599	490,599			311,458	311,458
Total Development Budget Estimates				1,323,313	1,323,313			1,125,254	1,125,254
Total Vote 595		4,145,127	1,907,553	1,323,313	7,375,993	5,092,606	1,047,926	1,125,254	7,265,786

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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		132,037	339,162
321466	Sector Conditional Grant (Wage)	107,108	306,359
321467	Sector Conditional Grant (Non-Wage)	24,930	19,237
321470	Sector Development Grant	0	13,566
Education		2,889,315	3,667,036
321466	Sector Conditional Grant (Wage)	2,119,248	2,775,430
321467	Sector Conditional Grant (Non-Wage)	291,331	291,331
321470	Sector Development Grant	478,737	100,275
321472	Transitional Development Grant	0	500,000
Health		674,625	781,691
321466	Sector Conditional Grant (Wage)	574,551	701,497
321467	Sector Conditional Grant (Non-Wage)	75,097	80,194
321470	Sector Development Grant	24,978	
Water and Environment		356,435	239,049
321467	Sector Conditional Grant (Non-Wage)	27,435	39,093
321470	Sector Development Grant	329,000	176,956
321472	Transitional Development Grant	0	23,000
Social Development		25,207	27,386
321467	Sector Conditional Grant (Non-Wage)	25,207	23,039
321472	Transitional Development Grant	0	4,348
Public Sector Management		3,298,373	2,211,462
212105	Pension for Local Governments	0	2,835
212107	Gratuity for Local Governments	0	20,939
321401	District Unconditional Grant (Non-Wage)	300,205	392,584
321402	Urban Unconditional Grant (Non-Wage)	161,706	167,268
321403	District Discretionary Development Equalization Grant	476,001	237,141
321450	Urban Unconditional Grant (Wage)	254,209	247,250
321451	District Unconditional Grant (Wage)	1,090,012	1,062,070
321463	Urban Discretionary Development Equalization Grant	14,598	69,969
321469	Support Services Conditional Grant (Non-Wage)	1,001,643	
321608	General Public Service Pension Arrears (Budgeting)	0	11,406
Grand Total Vote 595		7,375,993	7,265,786

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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	2,835
212107 Gratuity for Local Governments	0	20,939
321401 District Unconditional Grant (Non-Wage)	300,205	392,584
321402 Urban Unconditional Grant (Non-Wage)	161,706	167,268
<i>o/w Kanara TC</i>		51,948
<i>o/w Karugutu TC</i>		63,126
<i>o/w Kibuuku TC</i>		24,001
<i>o/w Rwebisengo TC</i>		28,193
321450 Urban Unconditional Grant (Wage)	254,209	247,250
321451 District Unconditional Grant (Wage)	1,090,012	1,062,070
321469 Support Services Conditional Grant (Non-Wage)	1,001,643	0
321608 General Public Service Pension Arrears (Budgeting)	0	11,406
Total Programme 01	2,807,775	1,904,352

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)	107,108	306,359
321467 Sector Conditional Grant (Non-Wage)	24,930	19,237
Total Programme 04	132,037	325,596

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	574,551	701,497
321467 Sector Conditional Grant (Non-Wage)	75,097	80,194
<i>o/w Primary Healthcare Services</i>		80,194
Total Programme 05	649,647	781,691

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,119,248	2,775,430
<i>o/w Primary Teachers Salaries</i>		2,408,022
<i>o/w Secondary Teachers Salaries</i>		367,408
321467 Sector Conditional Grant (Non-Wage)	291,331	291,331
<i>o/w Primary Education & Education Management</i>		137,593
<i>o/w Secondary Education</i>		153,738
Total Programme 06	2,410,578	3,066,761

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	37,459
Total Programme 07		37,459

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)	27,435	1,633
Total Programme 08	27,435	1,633

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)	25,207	23,039
Total Programme 09	25,207	23,039

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Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

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	13,566
Total Project 0100		13,566

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	329,000	176,956
321472 Transitional Development Grant	0	23,000
Total Project 1382	329,000	199,956

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	478,737	100,275
321472 Transitional Development Grant	0	500,000
Total Project 1383	478,737	600,275

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	24,978	0
Total Project 1385	24,978	

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	476,001	237,141
<i>o/w LRDP</i>		237,141
321463 Urban Discretionary Development Equalization Grant	14,598	69,969
<i>o/w Kanara TC</i>		22,199
<i>o/w Karugutu TC</i>		27,393
<i>o/w Kibuuku TC</i>		9,215
<i>o/w Rwebisengo TC</i>		11,162
321472 Transitional Development Grant	0	4,348
<i>o/w Support for Development of Youth Councils</i>		4,348
Total Project 9998	490,599	311,458
Grand Total Vote 595	7,375,993	7,265,786