

Vote:606 NWOYA 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	880,386	1,254,504		2,134,889	1,297,899	727,252		2,025,150
04	Production and Marketing	107,611	143,096		250,706	208,114	48,898		257,012
05	Health	1,132,436	234,933		1,367,369	1,691,471	263,307		1,954,778
06	Education	3,290,315	495,523		3,785,838	3,466,932	495,523		3,962,455
07	Works						48,520		48,520
08	Natural Resources		39,825		39,825		5,158		5,158
09	Community Based Services		22,179		22,179		24,484		24,484
Total Recurrent Budget Estimates		5,410,747	2,190,058		7,600,805	6,664,416	1,613,141		8,277,557
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							47,463	47,463
1382	WATER AND ENVIRONMENT DEVELOPMENT			312,688	312,688			370,984	370,984
1383	EDUCATION DEVELOPMENT			667,773	667,773			349,143	349,143
1384	WORKS AND TRANSPORT DEVELOPMENT			798,822	798,822			403,777	403,777
1385	HEALTH DEVELOPMENT			251,178	251,178			16,232	16,232
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			331,900	331,900			1,335,143	1,335,143
Total Development Budget Estimates				2,362,359	2,362,359			2,522,743	2,522,743
Total Vote 606		5,410,747	2,190,058	2,362,359	9,963,165	6,664,416	1,613,141	2,522,743	10,800,300

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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		250,706	304,475
321466	Sector Conditional Grant (Wage)	107,611	208,114
321467	Sector Conditional Grant (Non-Wage)	143,096	48,898
321470	Sector Development Grant	0	47,463
Works and Transport		798,822	403,777
321470	Sector Development Grant	798,822	403,777
Education		4,453,611	4,311,598
321466	Sector Conditional Grant (Wage)	3,290,315	3,466,932
321467	Sector Conditional Grant (Non-Wage)	495,523	495,523
321470	Sector Development Grant	667,773	149,143
321472	Transitional Development Grant	0	200,000
Health		1,618,546	1,971,010
321466	Sector Conditional Grant (Wage)	1,132,436	1,691,471
321467	Sector Conditional Grant (Non-Wage)	234,933	263,307
321470	Sector Development Grant	251,178	
321472	Transitional Development Grant	0	16,232
Water and Environment		352,513	424,663
321467	Sector Conditional Grant (Non-Wage)	39,825	53,679
321470	Sector Development Grant	312,688	347,984
321472	Transitional Development Grant	0	23,000
Social Development		22,179	28,832
321467	Sector Conditional Grant (Non-Wage)	22,179	24,484
321472	Transitional Development Grant	0	4,348
Public Sector Management		2,466,789	3,355,946
212105	Pension for Local Governments	0	27,229
212107	Gratuity for Local Governments	0	50,472
321401	District Unconditional Grant (Non-Wage)	310,592	572,256
321402	Urban Unconditional Grant (Non-Wage)	55,346	77,294
321403	District Discretionary Development Equalization Grant	314,006	1,282,494
321450	Urban Unconditional Grant (Wage)	69,563	77,942
321451	District Unconditional Grant (Wage)	810,823	1,219,956
321463	Urban Discretionary Development Equalization Grant	17,894	48,302
321469	Support Services Conditional Grant (Non-Wage)	888,565	
Grand Total Vote 606		9,963,165	10,800,300

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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	27,229
212107 Gratuity for Local Governments	0	50,472
321401 District Unconditional Grant (Non-Wage)	310,592	572,256
321402 Urban Unconditional Grant (Non-Wage)	55,346	77,294
<i>o/w Anaka TC</i>		77,294
321450 Urban Unconditional Grant (Wage)	69,563	77,942
321451 District Unconditional Grant (Wage)	810,823	1,219,956
321469 Support Services Conditional Grant (Non-Wage)	888,565	0
Total Programme 01	2,134,889	2,025,150

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)	107,611	208,114
321467 Sector Conditional Grant (Non-Wage)	143,096	48,898
Total Programme 04	250,706	257,012

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,132,436	1,691,471
321467 Sector Conditional Grant (Non-Wage)	234,933	263,307
<i>o/w Hospital Services</i>		131,171
<i>o/w Primary Healthcare Services</i>		132,136
Total Programme 05	1,367,369	1,954,778

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,290,315	3,466,932
<i>o/w Primary Teachers Salaries</i>		2,726,665
<i>o/w Secondary Teachers Salaries</i>		740,268
321467 Sector Conditional Grant (Non-Wage)	495,523	495,523
<i>o/w Primary Education & Education Management</i>		284,965
<i>o/w Secondary Education</i>		210,558
Total Programme 06	3,785,838	3,962,455

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	48,520
Total Programme 07		48,520

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)	39,825	5,158
Total Programme 08	39,825	5,158

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)	22,179	24,484
Total Programme 09	22,179	24,484

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	47,463
Total Project 0100		47,463

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	312,688	347,984
321472 Transitional Development Grant	0	23,000
Total Project 1382	312,688	370,984

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	667,773	149,143
321472 Transitional Development Grant	0	200,000
Total Project 1383	667,773	349,143

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	798,822	403,777
Total Project 1384	798,822	403,777

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	251,178	0
321472 Transitional Development Grant	0	16,232
Total Project 1385	251,178	16,232

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>	314,006	1,282,494
321463 Urban Discretionary Development Equalization Grant <i>o/w Anaka TC</i>	17,894	48,302
321472 Transitional Development Grant <i>o/w Support for Development of Youth Councils</i>	0	4,348
Total Project 9998	331,900	1,335,143
Grand Total Vote 606	9,963,165	10,800,300