

# Vote:600 BUKOMANSIMBI 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	852,443	699,474		<b>1,551,917</b>	1,116,532	801,906		<b>1,918,438</b>
04	Production and Marketing	119,149	32,992		<b>152,141</b>	338,293	24,782		<b>363,075</b>
05	Health	743,412	146,859		<b>890,271</b>	915,878	146,859		<b>1,062,738</b>
06	Education	5,126,959	1,294,676		<b>6,421,634</b>	5,662,794	1,294,676		<b>6,957,470</b>
07	Works						34,510		<b>34,510</b>
08	Natural Resources		27,426		<b>27,426</b>		3,537		<b>3,537</b>
09	Community Based Services		24,967		<b>24,967</b>		25,862		<b>25,862</b>
<b>Total Recurrent Budget Estimates</b>		<b>6,841,963</b>	<b>2,226,395</b>		<b>9,068,357</b>	<b>8,033,498</b>	<b>2,332,133</b>		<b>10,365,630</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							17,953	<b>17,953</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			329,000	<b>329,000</b>			242,353	<b>242,353</b>
1383	EDUCATION DEVELOPMENT			273,188	<b>273,188</b>			163,553	<b>163,553</b>
1385	HEALTH DEVELOPMENT			8,569	<b>8,569</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			192,165	<b>192,165</b>			348,994	<b>348,994</b>
<b>Total Development Budget Estimates</b>				<b>802,922</b>	<b>802,922</b>			<b>772,853</b>	<b>772,853</b>
<b>Total Vote 600</b>		<b>6,841,963</b>	<b>2,226,395</b>	<b>802,922</b>	<b>9,871,280</b>	<b>8,033,498</b>	<b>2,332,133</b>	<b>772,853</b>	<b>11,138,483</b>

# Vote:600 BUKOMANSIMBI 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>152,141</b>	<b>381,028</b>
321466	Sector Conditional Grant (Wage)	119,149	338,293
321467	Sector Conditional Grant (Non-Wage)	32,992	24,782
321470	Sector Development Grant	0	17,953
<b>Education</b>		<b>6,694,822</b>	<b>7,121,023</b>
321466	Sector Conditional Grant (Wage)	5,126,959	5,662,794
321467	Sector Conditional Grant (Non-Wage)	1,294,676	1,294,676
321470	Sector Development Grant	273,188	163,553
<b>Health</b>		<b>898,840</b>	<b>1,062,738</b>
321466	Sector Conditional Grant (Wage)	743,412	915,878
321467	Sector Conditional Grant (Non-Wage)	146,859	146,859
321470	Sector Development Grant	8,569	
<b>Water and Environment</b>		<b>356,427</b>	<b>280,401</b>
321467	Sector Conditional Grant (Non-Wage)	27,426	38,048
321470	Sector Development Grant	329,000	219,353
321472	Transitional Development Grant	0	23,000
<b>Social Development</b>		<b>24,967</b>	<b>30,210</b>
321467	Sector Conditional Grant (Non-Wage)	24,967	25,862
321472	Transitional Development Grant	0	4,348
<b>Public Sector Management</b>		<b>1,744,082</b>	<b>2,263,084</b>
212105	Pension for Local Governments	0	74,060
212107	Gratuity for Local Governments	0	127,721
321401	District Unconditional Grant (Non-Wage)	345,167	476,887
321402	Urban Unconditional Grant (Non-Wage)	47,658	55,110
321403	District Discretionary Development Equalization Grant	192,165	120,912
321450	Urban Unconditional Grant (Wage)	10,019	107,948
321451	District Unconditional Grant (Wage)	842,424	1,008,584
321463	Urban Discretionary Development Equalization Grant	0	23,735
321469	Support Services Conditional Grant (Non-Wage)	306,649	
321472	Transitional Development Grant	0	200,000
321608	General Public Service Pension Arrears (Budgeting)	0	68,128
<b>Grand Total Vote 600</b>		<b>9,871,280</b>	<b>11,138,483</b>

# Vote:600 BUKOMANSIMBI 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	74,060
212107 Gratuity for Local Governments	0	127,721
321401 District Unconditional Grant (Non-Wage)	345,167	476,887
321402 Urban Unconditional Grant (Non-Wage)	47,658	55,110
<i>o/w Bukomasimbi TC</i>		55,110
321450 Urban Unconditional Grant (Wage)	10,019	107,948
321451 District Unconditional Grant (Wage)	842,424	1,008,584
321469 Support Services Conditional Grant (Non-Wage)	306,649	0
321608 General Public Service Pension Arrears (Budgeting)	0	68,128
<b>Total Programme 01</b>	<b>1,551,917</b>	<b>1,918,438</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)	119,149	338,293
321467 Sector Conditional Grant (Non-Wage)	32,992	24,782
<b>Total Programme 04</b>	<b>152,141</b>	<b>363,075</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	743,412	915,878
321467 Sector Conditional Grant (Non-Wage)	146,859	146,859
<i>o/w Primary Healthcare Services</i>		146,859
<b>Total Programme 05</b>	<b>890,271</b>	<b>1,062,738</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,126,959	5,662,794
<i>o/w Primary Teachers Salaries</i>		4,775,251
<i>o/w Secondary Teachers Salaries</i>		887,543
321467 Sector Conditional Grant (Non-Wage)	1,294,676	1,294,676
<i>o/w Primary Education &amp; Education Management</i>		459,161
<i>o/w Secondary Education</i>		835,515
<b>Total Programme 06</b>	<b>6,421,634</b>	<b>6,957,470</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	34,510
<b>Total Programme 07</b>		<b>34,510</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)	27,426	3,537
<b>Total Programme 08</b>	<b>27,426</b>	<b>3,537</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)	24,967	25,862
<b>Total Programme 09</b>	<b>24,967</b>	<b>25,862</b>

### Development Budget Estimates

# Vote:600 BUKOMANSIMBI 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	17,953
<b>Total Project 0100</b>		<b>17,953</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	329,000	219,353
321472 Transitional Development Grant	0	23,000
<b>Total Project 1382</b>	<b>329,000</b>	<b>242,353</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	273,188	163,553
<b>Total Project 1383</b>	<b>273,188</b>	<b>163,553</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	8,569	0
<b>Total Project 1385</b>	<b>8,569</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 Other</i>	192,165	120,912
321463 Urban Discretionary Development Equalization Grant <i>o/w Bukomasimbi TC</i>	0	23,735
321472 Transitional Development Grant <i>o/w Construction of District Headquarters</i>	0	200,000
321472 Transitional Development Grant <i>o/w Support for Development of Youth Councils</i>	0	4,348
<b>Total Project 9998</b>	<b>192,165</b>	<b>348,994</b>
<b>Grand Total Vote 600</b>	<b>9,871,280</b>	<b>11,138,483</b>