

# Vote:567 BUKWO 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	1,500,031	2,085,155		<b>3,585,187</b>	1,614,853	800,652		<b>2,415,505</b>
04	Production and Marketing	136,919	44,302		<b>181,220</b>	224,693	21,764		<b>246,457</b>
05	Health	1,593,165	202,036		<b>1,795,201</b>	1,814,075	205,085		<b>2,019,160</b>
06	Education	4,428,489	1,143,134		<b>5,571,623</b>	5,237,771	1,143,134		<b>6,380,905</b>
07	Works						37,202		<b>37,202</b>
08	Natural Resources		45,599		<b>45,599</b>		2,710		<b>2,710</b>
09	Community Based Services		32,375		<b>32,375</b>		30,049		<b>30,049</b>
<b>Total Recurrent Budget Estimates</b>		<b>7,658,605</b>	<b>3,552,601</b>		<b>11,211,206</b>	<b>8,891,392</b>	<b>2,240,596</b>		<b>11,131,987</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							13,402	<b>13,402</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			442,699	<b>442,699</b>			330,582	<b>330,582</b>
1383	EDUCATION DEVELOPMENT			275,640	<b>275,640</b>			129,755	<b>129,755</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			94,433	<b>94,433</b>				
1385	HEALTH DEVELOPMENT			157,244	<b>157,244</b>			13,823	<b>13,823</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			322,570	<b>322,570</b>			978,302	<b>978,302</b>
<b>Total Development Budget Estimates</b>				<b>1,292,587</b>	<b>1,292,587</b>			<b>1,465,864</b>	<b>1,465,864</b>
<b>Total Vote 567</b>		<b>7,658,605</b>	<b>3,552,601</b>	<b>1,292,587</b>	<b>12,503,793</b>	<b>8,891,392</b>	<b>2,240,596</b>	<b>1,465,864</b>	<b>12,597,851</b>

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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
<b>Agriculture</b>		<b>181,220</b>	<b>259,858</b>
321466	Sector Conditional Grant (Wage)	136,919	224,693
321467	Sector Conditional Grant (Non-Wage)	44,302	21,764
321470	Sector Development Grant	0	13,402
<b>Works and Transport</b>		<b>94,433</b>	
321470	Sector Development Grant	94,433	
<b>Education</b>		<b>5,847,263</b>	<b>6,510,660</b>
321466	Sector Conditional Grant (Wage)	4,428,489	5,237,771
321467	Sector Conditional Grant (Non-Wage)	1,143,134	1,143,134
321470	Sector Development Grant	275,640	129,755
<b>Health</b>		<b>1,952,446</b>	<b>2,032,983</b>
321466	Sector Conditional Grant (Wage)	1,593,165	1,814,075
321467	Sector Conditional Grant (Non-Wage)	202,036	205,085
321470	Sector Development Grant	157,244	
321472	Transitional Development Grant	0	13,823
<b>Water and Environment</b>		<b>488,298</b>	<b>370,494</b>
321467	Sector Conditional Grant (Non-Wage)	45,599	39,912
321470	Sector Development Grant	442,699	308,582
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>32,375</b>	<b>34,397</b>
321467	Sector Conditional Grant (Non-Wage)	32,375	30,049
321472	Transitional Development Grant	0	4,348
<b>Public Sector Management</b>		<b>3,907,757</b>	<b>3,389,459</b>
212105	Pension for Local Governments	0	104,799
212107	Gratuity for Local Governments	0	54,933
321401	District Unconditional Grant (Non-Wage)	219,676	510,170
321402	Urban Unconditional Grant (Non-Wage)	63,517	50,180
321403	District Discretionary Development Equalization Grant	322,570	850,864
321450	Urban Unconditional Grant (Wage)	135,555	154,728
321451	District Unconditional Grant (Wage)	1,364,476	1,460,125
321463	Urban Discretionary Development Equalization Grant	0	23,090
321469	Support Services Conditional Grant (Non-Wage)	1,801,963	
321472	Transitional Development Grant	0	100,000
321608	General Public Service Pension Arrears (Budgeting)	0	80,570
<b>Grand Total Vote 567</b>		<b>12,503,793</b>	<b>12,597,851</b>

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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	104,799
212107 Gratuity for Local Governments	0	54,933
321401 District Unconditional Grant (Non-Wage)	219,676	510,170
321402 Urban Unconditional Grant (Non-Wage)	63,517	50,180
<i>o/w Bukwo TC</i>		50,180
321450 Urban Unconditional Grant (Wage)	135,555	154,728
321451 District Unconditional Grant (Wage)	1,364,476	1,460,125
321469 Support Services Conditional Grant (Non-Wage)	1,801,963	0
321608 General Public Service Pension Arrears (Budgeting)	0	80,570
<b>Total Programme 01</b>	<b>3,585,187</b>	<b>2,415,505</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)	136,919	224,693
321467 Sector Conditional Grant (Non-Wage)	44,302	21,764
<b>Total Programme 04</b>	<b>181,220</b>	<b>246,457</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,593,165	1,814,075
321467 Sector Conditional Grant (Non-Wage)	202,036	205,085
<i>o/w Hospital Services</i>		109,500
<i>o/w Primary Healthcare Services</i>		95,585
<b>Total Programme 05</b>	<b>1,795,201</b>	<b>2,019,160</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,428,489	5,237,771
<i>o/w Primary Teachers Salaries</i>		3,849,941
<i>o/w Secondary Teachers Salaries</i>		1,387,829
321467 Sector Conditional Grant (Non-Wage)	1,143,134	1,143,134
<i>o/w Primary Education &amp; Education Management</i>		323,069
<i>o/w Secondary Education</i>		820,065
<b>Total Programme 06</b>	<b>5,571,623</b>	<b>6,380,905</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	37,202
<b>Total Programme 07</b>		<b>37,202</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)	45,599	2,710
<b>Total Programme 08</b>	<b>45,599</b>	<b>2,710</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)	32,375	30,049
<b>Total Programme 09</b>	<b>32,375</b>	<b>30,049</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	13,402
<b>Total Project 0100</b>		<b>13,402</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	442,699	308,582
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>442,699</b>	<b>330,582</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	275,640	129,755
<b>Total Project 1383</b>	<b>275,640</b>	<b>129,755</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	94,433	0
<b>Total Project 1384</b>	<b>94,433</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	157,244	0
321472 Transitional Development Grant	0	13,823
<b>Total Project 1385</b>	<b>157,244</b>	<b>13,823</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>	322,570	850,864
321463 Urban Discretionary Development Equalization Grant <i>o/w Bukwo TC</i>	0	23,090
321472 Transitional Development Grant <i>o/w Construction of Administration Offices for Bukwo TC</i>	0	100,000
321472 Transitional Development Grant <i>o/w Support for Development of Youth Councils</i>	0	4,348
<b>Total Project 9998</b>	<b>322,570</b>	<b>978,302</b>
<b>Grand Total Vote 567</b>	<b>12,503,793</b>	<b>12,597,851</b>