

Vote:605 KIBUKU 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	1,187,842	1,478,160		2,666,002	1,330,910	1,111,406		2,442,316
04	Production and Marketing	122,032	73,608		195,641	221,113	34,296		255,408
05	Health	1,145,270	151,691		1,296,961	1,479,725	151,691		1,631,416
06	Education	6,145,940	1,438,693		7,584,633	6,608,757	1,438,693		8,047,450
07	Works						34,760		34,760
08	Natural Resources		68,398		68,398		5,406		5,406
09	Community Based Services		52,020		52,020		50,457		50,457
Total Recurrent Budget Estimates		8,601,084	3,262,570		11,863,654	9,640,505	2,826,708		12,467,213
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							31,490	31,490
1382	WATER AND ENVIRONMENT DEVELOPMENT			574,223	574,223			466,506	466,506
1383	EDUCATION DEVELOPMENT			589,807	589,807			186,001	186,001
1384	WORKS AND TRANSPORT DEVELOPMENT			15,739	15,739				
1385	HEALTH DEVELOPMENT			174,061	174,061			19,747	19,747
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			486,761	486,761			1,594,777	1,594,777
Total Development Budget Estimates				1,840,591	1,840,591			2,298,522	2,298,522
Total Vote 605		8,601,084	3,262,570	1,840,591	13,704,245	9,640,505	2,826,708	2,298,522	14,765,735

Vote:605 KIBUKU 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
Agriculture		195,641	286,899
321466	Sector Conditional Grant (Wage)	122,032	221,113
321467	Sector Conditional Grant (Non-Wage)	73,608	34,296
321470	Sector Development Grant	0	31,490
Works and Transport		15,739	
321470	Sector Development Grant	15,739	
Education		8,174,440	8,233,450
321466	Sector Conditional Grant (Wage)	6,145,940	6,608,757
321467	Sector Conditional Grant (Non-Wage)	1,438,693	1,438,693
321470	Sector Development Grant	589,807	186,001
Health		1,471,021	1,651,163
321466	Sector Conditional Grant (Wage)	1,145,270	1,479,725
321467	Sector Conditional Grant (Non-Wage)	151,691	151,691
321470	Sector Development Grant	174,061	
321472	Transitional Development Grant	0	19,747
Water and Environment		642,621	506,673
321467	Sector Conditional Grant (Non-Wage)	68,398	40,167
321470	Sector Development Grant	574,223	466,506
Social Development		52,020	54,804
321467	Sector Conditional Grant (Non-Wage)	52,020	50,457
321472	Transitional Development Grant	0	4,348
Public Sector Management		3,152,763	4,032,745
212105	Pension for Local Governments	0	103,392
212107	Gratuity for Local Governments	0	253,334
321401	District Unconditional Grant (Non-Wage)	370,729	616,819
321402	Urban Unconditional Grant (Non-Wage)	45,226	52,293
321403	District Discretionary Development Equalization Grant	486,761	1,565,072
321450	Urban Unconditional Grant (Wage)	139,912	140,247
321451	District Unconditional Grant (Wage)	1,047,929	1,190,663
321463	Urban Discretionary Development Equalization Grant	0	25,357
321469	Support Services Conditional Grant (Non-Wage)	1,062,205	
321608	General Public Service Pension Arrears (Budgeting)	0	85,568
Grand Total Vote 605		13,704,245	14,765,735

Vote:605 KIBUKU 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	103,392
212107 Gratuity for Local Governments	0	253,334
321401 District Unconditional Grant (Non-Wage)	370,729	616,819
321402 Urban Unconditional Grant (Non-Wage)	45,226	52,293
<i>o/w Kibuku TC</i>		52,293
321450 Urban Unconditional Grant (Wage)	139,912	140,247
321451 District Unconditional Grant (Wage)	1,047,929	1,190,663
321469 Support Services Conditional Grant (Non-Wage)	1,062,205	0
321608 General Public Service Pension Arrears (Budgeting)	0	85,568
Total Programme 01	2,666,002	2,442,316

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)	122,032	221,113
321467 Sector Conditional Grant (Non-Wage)	73,608	34,296
Total Programme 04	195,641	255,408

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,145,270	1,479,725
321467 Sector Conditional Grant (Non-Wage)	151,691	151,691
<i>o/w Primary Healthcare Services</i>		151,691
Total Programme 05	1,296,961	1,631,416

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,145,940	6,608,757
<i>o/w Primary Teachers Salaries</i>		5,961,166
<i>o/w Secondary Teachers Salaries</i>		647,591
321467 Sector Conditional Grant (Non-Wage)	1,438,693	1,438,693
<i>o/w Primary Education & Education Management</i>		436,708
<i>o/w Secondary Education</i>		1,001,985
Total Programme 06	7,584,633	8,047,450

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	34,760
Total Programme 07		34,760

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)	68,398	5,406
Total Programme 08	68,398	5,406

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)	52,020	50,457
Total Programme 09	52,020	50,457

Development Budget Estimates

Vote:605 KIBUKU 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	31,490
Total Project 0100		31,490

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	574,223	466,506
Total Project 1382	574,223	466,506

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	589,807	186,001
Total Project 1383	589,807	186,001

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	15,739	0
Total Project 1384	15,739	

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	174,061	0
321472 Transitional Development Grant	0	19,747
Total Project 1385	174,061	19,747

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>	486,761	1,565,072
321463 Urban Discretionary Development Equalization Grant <i>o/w Kibuku TC</i>	0	25,357
321472 Transitional Development Grant <i>o/w Support for Development of Youth Councils</i>	0	4,348
Total Project 9998	486,761	1,594,777
Grand Total Vote 605	13,704,245	14,765,735