

Vote:507 BUSIA 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 | 1,087,093 | 1,612,892 | | 2,699,984 | 1,257,883 | 1,944,051 | | 3,201,934 |
| 04 | Production and Marketing | 134,574 | 197,415 | | 331,989 | 398,706 | 55,552 | | 454,259 |
| 05 | Health | 1,468,053 | 368,449 | | 1,836,502 | 2,055,088 | 372,859 | | 2,427,947 |
| 06 | Education | 9,184,670 | 2,333,598 | | 11,518,268 | 10,232,500 | 2,333,598 | | 12,566,098 |
| 07 | Works | | | | | | 35,910 | | 35,910 |
| 08 | Natural Resources | | 42,672 | | 42,672 | | 7,414 | | 7,414 |
| 09 | Community Based Services | | 72,172 | | 72,172 | | 69,454 | | 69,454 |
| Total Recurrent Budget Estimates | | 11,874,389 | 4,627,199 | | 16,501,588 | 13,944,178 | 4,818,839 | | 18,763,016 |
| <i>Development Budget Estimates</i> | | Wage | Non Wage | Dev't | Total | Wage | Non Wage | Dev't | Total |
| 0100 | PRODUCTION DEVELOPMENT | | | | | | | 55,525 | 55,525 |
| 1382 | WATER AND ENVIRONMENT DEVELOPMENT | | | 436,809 | 436,809 | | | 502,700 | 502,700 |
| 1383 | EDUCATION DEVELOPMENT | | | 449,438 | 449,438 | | | 239,012 | 239,012 |
| 1384 | WORKS AND TRANSPORT DEVELOPMENT | | | 268,829 | 268,829 | | | | |
| 1385 | HEALTH DEVELOPMENT | | | 157,539 | 157,539 | | | 18,662 | 18,662 |
| 9998 | LOCAL GOVERNMENT DEVELOPMENT PROGRAM | | | 361,195 | 361,195 | | | 2,148,736 | 2,148,736 |
| Total Development Budget Estimates | | | | 1,673,810 | 1,673,810 | | | 2,964,635 | 2,964,635 |
| Total Vote 507 | | 11,874,389 | 4,627,199 | 1,673,810 | 18,175,398 | 13,944,178 | 4,818,839 | 2,964,635 | 21,727,651 |

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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 | | 331,989 | 509,784 |
| 321466 | Sector Conditional Grant (Wage) | 134,574 | 398,706 |
| 321467 | Sector Conditional Grant (Non-Wage) | 197,415 | 55,552 |
| 321470 | Sector Development Grant | 0 | 55,525 |
| Works and Transport | | 268,829 | |
| 321470 | Sector Development Grant | 268,829 | |
| Education | | 11,967,706 | 12,805,111 |
| 321466 | Sector Conditional Grant (Wage) | 9,184,670 | 10,232,500 |
| 321467 | Sector Conditional Grant (Non-Wage) | 2,333,598 | 2,333,598 |
| 321470 | Sector Development Grant | 449,438 | 239,012 |
| Health | | 1,994,041 | 2,446,609 |
| 321466 | Sector Conditional Grant (Wage) | 1,468,053 | 2,055,088 |
| 321467 | Sector Conditional Grant (Non-Wage) | 368,449 | 372,859 |
| 321470 | Sector Development Grant | 157,539 | |
| 321472 | Transitional Development Grant | 0 | 18,662 |
| Water and Environment | | 479,481 | 546,023 |
| 321467 | Sector Conditional Grant (Non-Wage) | 42,672 | 43,323 |
| 321470 | Sector Development Grant | 436,809 | 480,700 |
| 321472 | Transitional Development Grant | 0 | 22,000 |
| Social Development | | 72,172 | 73,802 |
| 321467 | Sector Conditional Grant (Non-Wage) | 72,172 | 69,454 |
| 321472 | Transitional Development Grant | 0 | 4,348 |
| Public Sector Management | | 3,061,179 | 5,346,322 |
| 212105 | Pension for Local Governments | 0 | 707,670 |
| 212107 | Gratuity for Local Governments | 0 | 331,682 |
| 321401 | District Unconditional Grant (Non-Wage) | 513,156 | 774,360 |
| 321403 | District Discretionary Development Equalization Grant | 361,195 | 2,144,388 |
| 321451 | District Unconditional Grant (Wage) | 1,087,093 | 1,257,883 |
| 321469 | Support Services Conditional Grant (Non-Wage) | 1,099,735 | |
| 321608 | General Public Service Pension Arrears (Budgeting) | 0 | 130,339 |
| Grand Total Vote 507 | | 18,175,398 | 21,727,651 |

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

Recurrent Budget Estimates

Programme 01 Administration

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget (Ushs. '000) | 2016/17 Approved Estimates (Ushs. '000) |
|---|--------------------------------------|---|
| 212105 Pension for Local Governments | 0 | 707,670 |
| 212107 Gratuity for Local Governments | 0 | 331,682 |
| 321401 District Unconditional Grant (Non-Wage) | 513,156 | 774,360 |
| 321451 District Unconditional Grant (Wage) | 1,087,093 | 1,257,883 |
| 321469 Support Services Conditional Grant (Non-Wage) | 1,099,735 | 0 |
| 321608 General Public Service Pension Arrears (Budgeting) | 0 | 130,339 |
| Total Programme 01 | 2,699,984 | 3,201,934 |

Programme 04 Production and Marketing

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget (Ushs. '000) | 2016/17 Approved Estimates (Ushs. '000) |
|--|--------------------------------------|---|
| 321466 Sector Conditional Grant (Wage) | 134,574 | 398,706 |
| 321467 Sector Conditional Grant (Non-Wage) | 197,415 | 55,552 |
| Total Programme 04 | 331,989 | 454,259 |

Programme 05 Health

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget (Ushs. '000) | 2016/17 Approved Estimates (Ushs. '000) |
|--|--------------------------------------|---|
| 321466 Sector Conditional Grant (Wage) | 1,468,053 | 2,055,088 |
| 321467 Sector Conditional Grant (Non-Wage) | 368,449 | 372,859 |
| <i>o/w Hospital Services</i> | | 169,335 |
| <i>o/w Primary Healthcare Services</i> | | 203,525 |
| Total Programme 05 | 1,836,502 | 2,427,947 |

Programme 06 Education

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget (Ushs. '000) | 2016/17 Approved Estimates (Ushs. '000) |
|---|--------------------------------------|---|
| 321466 Sector Conditional Grant (Wage) | 9,184,670 | 10,232,500 |
| <i>o/w Primary Teachers Salaries</i> | | 8,131,132 |
| <i>o/w Secondary Teachers Salaries</i> | | 1,614,387 |
| <i>o/w Tertiary Teachers Salaries</i> | | 486,981 |
| 321467 Sector Conditional Grant (Non-Wage) | 2,333,598 | 2,333,598 |
| <i>o/w Primary Education & Education Management</i> | | 808,406 |
| <i>o/w Secondary Education</i> | | 1,174,113 |
| <i>o/w Skills Development</i> | | 351,079 |
| Total Programme 06 | 11,518,268 | 12,566,098 |

Programme 07 Works

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget (Ushs. '000) | 2016/17 Approved Estimates (Ushs. '000) |
|--|--------------------------------------|---|
| 321467 Sector Conditional Grant (Non-Wage) | 0 | 35,910 |
| Total Programme 07 | | 35,910 |

Programme 08 Natural Resources

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget (Ushs. '000) | 2016/17 Approved Estimates (Ushs. '000) |
|--|--------------------------------------|---|
| 321467 Sector Conditional Grant (Non-Wage) | 42,672 | 7,414 |
| Total Programme 08 | 42,672 | 7,414 |

Programme 09 Community Based Services

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget (Ushs. '000) | 2016/17 Approved Estimates (Ushs. '000) |
|--|--------------------------------------|---|
| 321467 Sector Conditional Grant (Non-Wage) | 72,172 | 69,454 |
| Total Programme 09 | 72,172 | 69,454 |

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 | 55,525 |
| Total Project 0100 | | 55,525 |

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 | 436,809 | 480,700 |
| 321472 Transitional Development Grant | 0 | 22,000 |
| Total Project 1382 | 436,809 | 502,700 |

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 | 449,438 | 239,012 |
| Total Project 1383 | 449,438 | 239,012 |

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 | 268,829 | 0 |
| Total Project 1384 | 268,829 | |

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 | 157,539 | 0 |
| 321472 Transitional Development Grant | 0 | 18,662 |
| Total Project 1385 | 157,539 | 18,662 |

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> | 361,195 | 2,144,388 |
| 321472 Transitional Development Grant <i>o/w Support for Development of Youth Councils</i> | 0 | 4,348 |
| Total Project 9998 | 361,195 | 2,148,736 |
| Grand Total Vote 507 | 18,175,398 | 21,727,651 |