

Vote:583 BUYENDE 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	1,288,848	1,008,938		2,297,786	1,159,228	1,250,933		2,410,160
04	Production and Marketing	106,074	93,422		199,496	313,367	53,500		366,867
05	Health	1,043,921	275,702		1,319,623	1,088,476	275,702		1,364,178
06	Education	6,028,082	1,662,098		7,690,180	6,570,843	1,662,098		8,232,941
07	Works						37,605		37,605
08	Natural Resources		26,605		26,605		8,351		8,351
09	Community Based Services		63,612		63,612		64,739		64,739
Total Recurrent Budget Estimates		8,466,925	3,130,378		11,597,303	9,131,914	3,352,927		12,484,841
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							50,836	50,836
1382	WATER AND ENVIRONMENT DEVELOPMENT			502,320	502,320			606,665	606,665
1383	EDUCATION DEVELOPMENT			406,090	406,090			295,305	295,305
1385	HEALTH DEVELOPMENT			20,698	20,698				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			444,124	444,124			544,294	544,294
Total Development Budget Estimates				1,373,232	1,373,232			1,497,100	1,497,100
Total Vote 583		8,466,925	3,130,378	1,373,232	12,970,535	9,131,914	3,352,927	1,497,100	13,981,941

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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		199,496	417,703
321466	Sector Conditional Grant (Wage)	106,074	313,367
321467	Sector Conditional Grant (Non-Wage)	93,422	53,500
321470	Sector Development Grant	0	50,836
Education		8,096,270	8,528,246
321466	Sector Conditional Grant (Wage)	6,028,082	6,570,843
321467	Sector Conditional Grant (Non-Wage)	1,662,098	1,662,098
321470	Sector Development Grant	406,090	295,305
Health		1,340,321	1,364,178
321466	Sector Conditional Grant (Wage)	1,043,921	1,088,476
321467	Sector Conditional Grant (Non-Wage)	275,702	275,702
321470	Sector Development Grant	20,698	
Water and Environment		528,925	652,621
321467	Sector Conditional Grant (Non-Wage)	26,605	45,956
321470	Sector Development Grant	502,320	584,665
321472	Transitional Development Grant	0	22,000
Social Development		63,612	69,086
321467	Sector Conditional Grant (Non-Wage)	63,612	64,739
321472	Transitional Development Grant	0	4,348
Public Sector Management		2,741,910	2,950,107
212105	Pension for Local Governments	0	106,193
212107	Gratuity for Local Governments	0	272,421
321401	District Unconditional Grant (Non-Wage)	737,485	731,887
321402	Urban Unconditional Grant (Non-Wage)	80,789	107,929
321403	District Discretionary Development Equalization Grant	444,124	320,402
321450	Urban Unconditional Grant (Wage)	102,139	104,609
321451	District Unconditional Grant (Wage)	1,186,709	1,054,619
321463	Urban Discretionary Development Equalization Grant	0	54,544
321469	Support Services Conditional Grant (Non-Wage)	190,664	
321472	Transitional Development Grant	0	165,000
321608	General Public Service Pension Arrears (Budgeting)	0	32,503
Grand Total Vote 583		12,970,535	13,981,941

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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	106,193
212107 Gratuity for Local Governments	0	272,421
321401 District Unconditional Grant (Non-Wage)	737,485	731,887
321402 Urban Unconditional Grant (Non-Wage)	80,789	107,929
<i>o/w Buyende TC</i>		107,929
321450 Urban Unconditional Grant (Wage)	102,139	104,609
321451 District Unconditional Grant (Wage)	1,186,709	1,054,619
321469 Support Services Conditional Grant (Non-Wage)	190,664	0
321608 General Public Service Pension Arrears (Budgeting)	0	32,503
Total Programme 01	2,297,786	2,410,160

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)	106,074	313,367
321467 Sector Conditional Grant (Non-Wage)	93,422	53,500
Total Programme 04	199,496	366,867

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,043,921	1,088,476
321467 Sector Conditional Grant (Non-Wage)	275,702	275,702
<i>o/w Primary Healthcare Services</i>		275,702
Total Programme 05	1,319,623	1,364,178

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,028,082	6,570,843
<i>o/w Primary Teachers Salaries</i>		6,118,444
<i>o/w Secondary Teachers Salaries</i>		452,399
321467 Sector Conditional Grant (Non-Wage)	1,662,098	1,662,098
<i>o/w Primary Education & Education Management</i>		639,485
<i>o/w Secondary Education</i>		1,022,613
Total Programme 06	7,690,180	8,232,941

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	37,605
Total Programme 07		37,605

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)	26,605	8,351
Total Programme 08	26,605	8,351

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)	63,612	64,739
Total Programme 09	63,612	64,739

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	50,836
Total Project 0100		50,836

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	502,320	584,665
321472 Transitional Development Grant	0	22,000
Total Project 1382	502,320	606,665

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	406,090	295,305
Total Project 1383	406,090	295,305

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	20,698	0
Total Project 1385	20,698	

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	444,124	320,402
<i>o/w Other</i>		320,402
321463 Urban Discretionary Development Equalization Grant	0	54,544
<i>o/w Buyende TC</i>		54,544
321472 Transitional Development Grant	0	165,000
<i>o/w Support for Completion of District Headquarters</i>		165,000
321472 Transitional Development Grant	0	4,348
<i>o/w Support for Development of Youth Councils</i>		4,348
Total Project 9998	444,124	544,294
Grand Total Vote 583	12,970,535	13,981,941