

Vote:793 APAC Municipal Council

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					394,257	130,282		524,539
04	Production and Marketing					25,000	7,493		32,493
05	Health					141,732	13,587		155,319
06	Education					1,586,560	161,479		1,748,039
08	Natural Resources						32		32
09	Community Based Services						2,403		2,403
Total Recurrent Budget Estimates						2,147,550	315,274		2,462,824
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT							51,901	51,901
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM							279,670	279,670
Total Development Budget Estimates								331,571	331,571
Total Vote 793						2,147,550	315,274	331,571	2,794,394

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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		0	32,493
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	7,493
Education		0	1,799,939
321466	Sector Conditional Grant (Wage)	0	1,586,560
321467	Sector Conditional Grant (Non-Wage)	0	161,479
321470	Sector Development Grant	0	51,901
Health		0	155,319
321466	Sector Conditional Grant (Wage)	0	141,732
321467	Sector Conditional Grant (Non-Wage)	0	13,587
Water and Environment		0	32
321467	Sector Conditional Grant (Non-Wage)	0	32
Social Development		0	2,403
321467	Sector Conditional Grant (Non-Wage)	0	2,403
Public Sector Management		0	804,209
321402	Urban Unconditional Grant (Non-Wage)	0	130,282
321450	Urban Unconditional Grant (Wage)	0	394,257
321463	Urban Discretionary Development Equalization Grant	0	129,670
321472	Transitional Development Grant	0	150,000
Grand Total Vote 793		0	2,794,394

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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)
321402 Urban Unconditional Grant (Non-Wage)	0	130,282
321450 Urban Unconditional Grant (Wage)	0	394,257
Total Programme 01		524,539

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)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	7,493
Total Programme 04		32,493

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	141,732
321467 Sector Conditional Grant (Non-Wage)	0	13,587
<i>o/w Primary Healthcare Services</i>		13,587
Total Programme 05		155,319

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,586,560
<i>o/w Primary Teachers Salaries</i>		1,043,932
<i>o/w Secondary Teachers Salaries</i>		360,074
<i>o/w Tertiary Teachers Salaries</i>		182,554
321467 Sector Conditional Grant (Non-Wage)	0	161,479
<i>o/w Primary Education & Education Management</i>		39,612
<i>o/w Secondary Education</i>		23,866
<i>o/w Skills Development</i>		98,000
Total Programme 06		1,748,039

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)	0	32
Total Programme 08		32

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)	0	2,403
Total Programme 09		2,403

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	51,901
Total Project 1383		51,901

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	0	129,670
<i>o/w Division Development (non USMID)</i>		46,867
<i>o/w Municipal Development (non USMID)</i>		82,804
321472 Transitional Development Grant	0	150,000

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Total Project 9998		279,670
Grand Total Vote 793		2,794,394