

Vote:777 BUSHENYI-ISHAKA 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	430,545	1,109,711		1,540,256	474,509	757,039		1,231,548
04	Production and Marketing	15,000			15,000	25,000	10,131		35,131
05	Health	392,066	24,642		416,708	367,937	51,954		419,891
06	Education	3,329,536	311,333		3,640,868	3,415,008	311,333		3,726,341
08	Natural Resources						17		17
09	Community Based Services		11,440		11,440		10,708		10,708
Total Recurrent Budget Estimates		4,167,147	1,457,126		5,624,273	4,282,454	1,141,182		5,423,636
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			140,285	140,285			69,454	69,454
1385	HEALTH DEVELOPMENT			12,380	12,380				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			139,802	139,802			210,462	210,462
Total Development Budget Estimates				292,468	292,468			279,916	279,916
Total Vote 777		4,167,147	1,457,126	292,468	5,916,741	4,282,454	1,141,182	279,916	5,703,552

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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		15,000	35,131
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	10,131
Education		3,781,154	3,795,795
321466	Sector Conditional Grant (Wage)	3,329,536	3,415,008
321467	Sector Conditional Grant (Non-Wage)	311,333	311,333
321470	Sector Development Grant	140,285	69,454
Health		429,088	419,891
321466	Sector Conditional Grant (Wage)	392,066	367,937
321467	Sector Conditional Grant (Non-Wage)	24,642	51,954
321470	Sector Development Grant	12,380	
Water and Environment		0	17
321467	Sector Conditional Grant (Non-Wage)	0	17
Social Development		11,440	10,708
321467	Sector Conditional Grant (Non-Wage)	11,440	10,708
Public Sector Management		1,680,058	1,442,010
212105	Pension for Local Governments	0	107,714
212107	Gratuity for Local Governments	0	274,299
321402	Urban Unconditional Grant (Non-Wage)	364,223	329,911
321450	Urban Unconditional Grant (Wage)	430,545	474,509
321463	Urban Discretionary Development Equalization Grant	139,802	210,462
321469	Support Services Conditional Grant (Non-Wage)	745,489	
321608	General Public Service Pension Arrears (Budgeting)	0	45,114
Grand Total Vote 777		5,916,741	5,703,552

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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	107,714
212107 Gratuity for Local Governments	0	274,299
321402 Urban Unconditional Grant (Non-Wage)	364,223	329,911
321450 Urban Unconditional Grant (Wage)	430,545	474,509
321469 Support Services Conditional Grant (Non-Wage)	745,489	0
321608 General Public Service Pension Arrears (Budgeting)	0	45,114
Total Programme 01	1,540,256	1,231,548

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)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	0	10,131
Total Programme 04	15,000	35,131

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	392,066	367,937
321467 Sector Conditional Grant (Non-Wage)	24,642	51,954
<i>o/w Primary Healthcare Services</i>		51,954
Total Programme 05	416,708	419,891

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,329,536	3,415,008
<i>o/w Primary Teachers Salaries</i>		1,592,150
<i>o/w Secondary Teachers Salaries</i>		1,446,228
<i>o/w Tertiary Teachers Salaries</i>		376,630
321467 Sector Conditional Grant (Non-Wage)	311,333	311,333
<i>o/w Primary Education & Education Management</i>		111,725
<i>o/w Secondary Education</i>		199,608
Total Programme 06	3,640,868	3,726,341

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	17
Total Programme 08		17

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)	11,440	10,708
Total Programme 09	11,440	10,708

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	140,285	69,454
Total Project 1383	140,285	69,454

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	12,380	0

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

Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Total Project 1385	12,380	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	139,802	210,462
<i>o/w Division Development (non USMID)</i>		101,464
<i>o/w Municipal Development (non USMID)</i>		108,998
Total Project 9998	139,802	210,462
Grand Total Vote 777	5,916,741	5,703,552