

# Vote:791 IBANDA Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					390,417	358,212		<b>748,629</b>
04	Production and Marketing					25,000	14,294		<b>39,294</b>
05	Health					823,544	48,638		<b>872,181</b>
06	Education					3,117,419	664,079		<b>3,781,498</b>
08	Natural Resources						55		<b>55</b>
09	Community Based Services						18,583		<b>18,583</b>
<b>Total Recurrent Budget Estimates</b>						<b>4,356,379</b>	<b>1,103,861</b>		<b>5,460,241</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT							95,292	<b>95,292</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM							493,407	<b>493,407</b>
<b>Total Development Budget Estimates</b>								<b>588,699</b>	<b>588,699</b>
<b>Total Vote 791</b>						<b>4,356,379</b>	<b>1,103,861</b>	<b>588,699</b>	<b>6,048,939</b>

# Vote:791 IBANDA Municipal Council

**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
<b>Agriculture</b>		<b>0</b>	<b>39,294</b>
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	14,294
<b>Education</b>		<b>0</b>	<b>3,876,790</b>
321466	Sector Conditional Grant (Wage)	0	3,117,419
321467	Sector Conditional Grant (Non-Wage)	0	664,079
321470	Sector Development Grant	0	95,292
<b>Health</b>		<b>0</b>	<b>872,181</b>
321466	Sector Conditional Grant (Wage)	0	823,544
321467	Sector Conditional Grant (Non-Wage)	0	48,638
<b>Water and Environment</b>		<b>0</b>	<b>55</b>
321467	Sector Conditional Grant (Non-Wage)	0	55
<b>Social Development</b>		<b>0</b>	<b>18,583</b>
321467	Sector Conditional Grant (Non-Wage)	0	18,583
<b>Public Sector Management</b>		<b>0</b>	<b>1,242,036</b>
321402	Urban Unconditional Grant (Non-Wage)	0	358,212
321450	Urban Unconditional Grant (Wage)	0	390,417
321463	Urban Discretionary Development Equalization Grant	0	343,407
321472	Transitional Development Grant	0	150,000
<b>Grand Total Vote 791</b>		<b>0</b>	<b>6,048,939</b>

# Vote:791 IBANDA Municipal Council

## 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	358,212
321450 Urban Unconditional Grant (Wage)	0	390,417
<b>Total Programme 01</b>		<b>748,629</b>

#### 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	14,294
<b>Total Programme 04</b>		<b>39,294</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	823,544
321467 Sector Conditional Grant (Non-Wage)	0	48,638
<i>o/w Primary Healthcare Services</i>		48,638
<b>Total Programme 05</b>		<b>872,181</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	3,117,419
<i>o/w Primary Teachers Salaries</i>		1,859,460
<i>o/w Secondary Teachers Salaries</i>		1,018,682
<i>o/w Tertiary Teachers Salaries</i>		239,276
321467 Sector Conditional Grant (Non-Wage)	0	664,079
<i>o/w Primary Education &amp; Education Management</i>		159,684
<i>o/w Secondary Education</i>		231,638
<i>o/w Skills Development</i>		272,758
<b>Total Programme 06</b>		<b>3,781,498</b>

#### 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	55
<b>Total Programme 08</b>		<b>55</b>

#### 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	18,583
<b>Total Programme 09</b>		<b>18,583</b>

### 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	95,292
<b>Total Project 1383</b>		<b>95,292</b>

#### 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	343,407
<i>o/w Division Development (non USMID)</i>		170,409
<i>o/w Municipal Development (non USMID)</i>		172,997
321472 Transitional Development Grant	0	150,000

# Vote:791 IBANDA Municipal Council

**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		493,407
Grand Total Vote 791		6,048,939