

Vote:757 KABALE 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	701,252	456,837		1,158,089	684,274	1,269,001		1,953,275
04	Production and Marketing	23,682			23,682	25,000	11,099		36,099
05	Health	382,731	44,349		427,079	394,957	58,858		453,816
06	Education	4,471,497	532,311		5,003,808	4,685,292	532,311		5,217,603
08	Natural Resources						20		20
09	Community Based Services		22,958		22,958		20,229		20,229
Total Recurrent Budget Estimates		5,579,161	1,056,454		6,635,615	5,789,524	1,891,518		7,681,042
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			206,737	206,737			71,944	71,944
1385	HEALTH DEVELOPMENT			12,419	12,419				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,985,240	2,985,240			4,253,451	4,253,451
Total Development Budget Estimates				3,204,396	3,204,396			4,325,396	4,325,396
Total Vote 757		5,579,161	1,056,454	3,204,396	9,840,011	5,789,524	1,891,518	4,325,396	12,006,437

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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		23,682	36,099
321466	Sector Conditional Grant (Wage)	23,682	25,000
321467	Sector Conditional Grant (Non-Wage)	0	11,099
Education		5,210,545	5,289,547
321466	Sector Conditional Grant (Wage)	4,471,497	4,685,292
321467	Sector Conditional Grant (Non-Wage)	532,311	532,311
321470	Sector Development Grant	206,737	71,944
Health		439,498	453,816
321466	Sector Conditional Grant (Wage)	382,731	394,957
321467	Sector Conditional Grant (Non-Wage)	44,349	58,858
321470	Sector Development Grant	12,419	
Water and Environment		0	20
321467	Sector Conditional Grant (Non-Wage)	0	20
Social Development		22,958	20,229
321467	Sector Conditional Grant (Non-Wage)	22,958	20,229
Public Sector Management		4,143,329	6,206,727
212105	Pension for Local Governments	0	255,018
212107	Gratuity for Local Governments	0	516,087
321402	Urban Unconditional Grant (Non-Wage)	219,767	305,398
321450	Urban Unconditional Grant (Wage)	701,252	684,274
321463	Urban Discretionary Development Equalization Grant	2,985,240	4,223,451
321469	Support Services Conditional Grant (Non-Wage)	237,070	
321472	Transitional Development Grant	0	30,000
321608	General Public Service Pension Arrears (Budgeting)	0	192,498
Grand Total Vote 757		9,840,011	12,006,437

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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	255,018
212107 Gratuity for Local Governments	0	516,087
321402 Urban Unconditional Grant (Non-Wage)	219,767	305,398
321450 Urban Unconditional Grant (Wage)	701,252	684,274
321469 Support Services Conditional Grant (Non-Wage)	237,070	0
321608 General Public Service Pension Arrears (Budgeting)	0	192,498
Total Programme 01	1,158,089	1,953,275

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)	23,682	25,000
321467 Sector Conditional Grant (Non-Wage)	0	11,099
Total Programme 04	23,682	36,099

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	382,731	394,957
321467 Sector Conditional Grant (Non-Wage)	44,349	58,858
<i>o/w Primary Healthcare Services</i>		58,858
Total Programme 05	427,079	453,816

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,471,497	4,685,292
<i>o/w Primary Teachers Salaries</i>		2,228,773
<i>o/w Secondary Teachers Salaries</i>		2,118,132
<i>o/w Tertiary Teachers Salaries</i>		338,387
321467 Sector Conditional Grant (Non-Wage)	532,311	532,311
<i>o/w Primary Education & Education Management</i>		123,173
<i>o/w Secondary Education</i>		274,938
<i>o/w Skills Development</i>		134,200
Total Programme 06	5,003,808	5,217,603

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	20
Total Programme 08		20

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)	22,958	20,229
Total Programme 09	22,958	20,229

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	206,737	71,944
Total Project 1383	206,737	71,944

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
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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)
321470 Sector Development Grant	12,419	0
Total Project 1385	12,419	

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	2,985,240	4,223,451
<i>o/w Municipal Development (USMID)</i>		4,223,451
321472 Transitional Development Grant	0	30,000
Total Project 9998	2,985,240	4,253,451
Grand Total Vote 757	9,840,011	12,006,437