

Vote:770 KASESE 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	526,512	742,095		1,268,608	564,394	605,532		1,169,926
04	Production and Marketing	15,000			15,000	25,000	17,195		42,195
05	Health	1,952,236	58,012		2,010,248	1,990,173	83,476		2,073,649
06	Education	3,303,389	794,981		4,098,370	3,596,397	794,981		4,391,377
08	Natural Resources						60		60
09	Community Based Services		19,799		19,799		19,836		19,836
Total Recurrent Budget Estimates		5,797,137	1,614,887		7,412,025	6,175,963	1,521,080		7,697,043
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			545,188	545,188			109,445	109,445
1385	HEALTH DEVELOPMENT			4,901	4,901				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			313,373	313,373			598,452	598,452
Total Development Budget Estimates				863,462	863,462			707,897	707,897
Total Vote 770		5,797,137	1,614,887	863,462	8,275,486	6,175,963	1,521,080	707,897	8,404,940

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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	42,195
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	17,195
Education		4,643,558	4,500,822
321466	Sector Conditional Grant (Wage)	3,303,389	3,596,397
321467	Sector Conditional Grant (Non-Wage)	794,981	794,981
321470	Sector Development Grant	545,188	109,445
Health		2,015,149	2,073,649
321466	Sector Conditional Grant (Wage)	1,952,236	1,990,173
321467	Sector Conditional Grant (Non-Wage)	58,012	83,476
321470	Sector Development Grant	4,901	
Water and Environment		0	60
321467	Sector Conditional Grant (Non-Wage)	0	60
Social Development		19,799	19,836
321467	Sector Conditional Grant (Non-Wage)	19,799	19,836
Public Sector Management		1,581,981	1,768,378
212105	Pension for Local Governments	0	66,069
212107	Gratuity for Local Governments	0	114,612
321402	Urban Unconditional Grant (Non-Wage)	280,434	424,851
321450	Urban Unconditional Grant (Wage)	526,512	564,394
321463	Urban Discretionary Development Equalization Grant	313,373	398,452
321469	Support Services Conditional Grant (Non-Wage)	461,661	
321472	Transitional Development Grant	0	200,000
Grand Total Vote 770		8,275,486	8,404,940

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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	66,069
212107 Gratuity for Local Governments	0	114,612
321402 Urban Unconditional Grant (Non-Wage)	280,434	424,851
321450 Urban Unconditional Grant (Wage)	526,512	564,394
321469 Support Services Conditional Grant (Non-Wage)	461,661	0
Total Programme 01	1,268,608	1,169,926

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	17,195
Total Programme 04	15,000	42,195

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,952,236	1,990,173
321467 Sector Conditional Grant (Non-Wage)	58,012	83,476
<i>o/w Primary Healthcare Services</i>		83,476
Total Programme 05	2,010,248	2,073,649

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,303,389	3,596,397
<i>o/w Primary Teachers Salaries</i>		2,406,182
<i>o/w Secondary Teachers Salaries</i>		1,129,353
<i>o/w Tertiary Teachers Salaries</i>		60,862
321467 Sector Conditional Grant (Non-Wage)	794,981	794,981
<i>o/w Primary Education & Education Management</i>		167,140
<i>o/w Secondary Education</i>		443,961
<i>o/w Skills Development</i>		183,880
Total Programme 06	4,098,370	4,391,377

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	60
Total Programme 08		60

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)	19,799	19,836
Total Programme 09	19,799	19,836

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	545,188	109,445
Total Project 1383	545,188	109,445

Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	4,901	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	4,901	

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	313,373	398,452
<i>o/w Division Development (non USMID)</i>		186,059
<i>o/w Municipal Development (non USMID)</i>		212,393
321472 Transitional Development Grant	0	200,000
<i>o/w Construction of Kasese Municipal Office Block</i>		200,000
Total Project 9998	313,373	598,452
Grand Total Vote 770	8,275,486	8,404,940