

Vote:781 KIRA 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					390,417	850,916		1,241,333
04	Production and Marketing					25,000	43,934		68,934
05	Health					259,719	174,940		434,660
06	Education					2,182,297	924,336		3,106,634
08	Natural Resources						187		187
09	Community Based Services						39,109		39,109
Total Recurrent Budget Estimates						2,857,434	2,033,422		4,890,856
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT							271,273	271,273
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM							1,261,583	1,261,583
Total Development Budget Estimates								1,532,857	1,532,857
Total Vote 781						2,857,434	2,033,422	1,532,857	6,423,713

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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	68,934
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	43,934
Education		0	3,377,907
321466	Sector Conditional Grant (Wage)	0	2,182,297
321467	Sector Conditional Grant (Non-Wage)	0	924,336
321470	Sector Development Grant	0	271,273
Health		0	434,660
321466	Sector Conditional Grant (Wage)	0	259,719
321467	Sector Conditional Grant (Non-Wage)	0	174,940
Water and Environment		0	187
321467	Sector Conditional Grant (Non-Wage)	0	187
Social Development		0	39,109
321467	Sector Conditional Grant (Non-Wage)	0	39,109
Public Sector Management		0	2,502,916
321402	Urban Unconditional Grant (Non-Wage)	0	850,916
321450	Urban Unconditional Grant (Wage)	0	390,417
321463	Urban Discretionary Development Equalization Grant	0	1,061,583
321472	Transitional Development Grant	0	200,000
Grand Total Vote 781		0	6,423,713

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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	850,916
321450 Urban Unconditional Grant (Wage)	0	390,417
Total Programme 01		1,241,333

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	43,934
Total Programme 04		68,934

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	259,719
321467 Sector Conditional Grant (Non-Wage)	0	174,940
<i>o/w Primary Healthcare Services</i>		174,940
Total Programme 05		434,660

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	2,182,297
<i>o/w Primary Teachers Salaries</i>		1,654,578
<i>o/w Secondary Teachers Salaries</i>		527,719
321467 Sector Conditional Grant (Non-Wage)	0	924,336
<i>o/w Primary Education & Education Management</i>		212,026
<i>o/w Secondary Education</i>		712,310
Total Programme 06		3,106,634

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	187
Total Programme 08		187

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	39,109
Total Programme 09		39,109

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	271,273
Total Project 1383		271,273

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	1,061,583
<i>o/w Division Development (non USMID)</i>		466,227
<i>o/w Municipal Development (non USMID)</i>		595,356
321472 Transitional Development Grant	0	200,000
Total Project 9998		1,261,583

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Grand Total Vote 781

6,423,713
