

Vote:782 KISORO 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	368,355		758,772
04	Production and Marketing					25,000	16,364		41,364
05	Health					28,969	54,531		83,500
06	Education					651,310	482,538		1,133,848
08	Natural Resources						163		163
09	Community Based Services						19,393		19,393
Total Recurrent Budget Estimates						1,095,697	941,343		2,037,040
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT							109,651	109,651
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM							608,799	608,799
Total Development Budget Estimates								718,451	718,451
Total Vote 782						1,095,697	941,343	718,451	2,755,491

Vote:782 KISORO 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
Agriculture		0	41,364
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	16,364
Education		0	1,243,499
321466	Sector Conditional Grant (Wage)	0	651,310
321467	Sector Conditional Grant (Non-Wage)	0	482,538
321470	Sector Development Grant	0	109,651
Health		0	83,500
321466	Sector Conditional Grant (Wage)	0	28,969
321467	Sector Conditional Grant (Non-Wage)	0	54,531
Water and Environment		0	163
321467	Sector Conditional Grant (Non-Wage)	0	163
Social Development		0	19,393
321467	Sector Conditional Grant (Non-Wage)	0	19,393
Public Sector Management		0	1,367,571
321402	Urban Unconditional Grant (Non-Wage)	0	368,355
321450	Urban Unconditional Grant (Wage)	0	390,417
321463	Urban Discretionary Development Equalization Grant	0	458,799
321472	Transitional Development Grant	0	150,000
Grand Total Vote 782		0	2,755,491

Vote:782 KISORO 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	368,355
321450 Urban Unconditional Grant (Wage)	0	390,417
Total Programme 01		758,772

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	16,364
Total Programme 04		41,364

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	28,969
321467 Sector Conditional Grant (Non-Wage)	0	54,531
<i>o/w Primary Healthcare Services</i>		54,531
Total Programme 05		83,500

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	651,310
<i>o/w Primary Teachers Salaries</i>		402,764
<i>o/w Secondary Teachers Salaries</i>		125,157
<i>o/w Tertiary Teachers Salaries</i>		123,389
321467 Sector Conditional Grant (Non-Wage)	0	482,538
<i>o/w Primary Education & Education Management</i>		230,128
<i>o/w Secondary Education</i>		252,410
Total Programme 06		1,133,848

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	163
Total Programme 08		163

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	19,393
Total Programme 09		19,393

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	109,651
Total Project 1383		109,651

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	458,799
<i>o/w Division Development (non USMID)</i>		231,457
<i>o/w Municipal Development (non USMID)</i>		227,343
321472 Transitional Development Grant	0	150,000
Total Project 9998		608,799

Vote:782 KISORO Municipal Council

Grand Total Vote 782

2,755,491
