

# Vote:758 LIRA 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	619,624	708,925		<b>1,328,549</b>	627,792	867,532		<b>1,495,324</b>
04	Production and Marketing	22,501	9,039		<b>31,539</b>	32,351	17,467		<b>49,818</b>
05	Health	309,840	57,426		<b>367,266</b>	289,634	82,607		<b>372,241</b>
06	Education	3,690,908	930,415		<b>4,621,324</b>	3,938,512	930,415		<b>4,868,928</b>
08	Natural Resources		4,519		<b>4,519</b>		126		<b>126</b>
09	Community Based Services		32,005		<b>32,005</b>		29,634		<b>29,634</b>
<b>Total Recurrent Budget Estimates</b>		<b>4,642,874</b>	<b>1,742,329</b>		<b>6,385,203</b>	<b>4,888,288</b>	<b>1,927,781</b>		<b>6,816,069</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			230,671	<b>230,671</b>			109,054	<b>109,054</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			94,904	<b>94,904</b>				
1385	HEALTH DEVELOPMENT			93,283	<b>93,283</b>			9,874	<b>9,874</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			8,219,595	<b>8,219,595</b>			10,599,112	<b>10,599,112</b>
<b>Total Development Budget Estimates</b>				<b>8,638,453</b>	<b>8,638,453</b>			<b>10,718,040</b>	<b>10,718,040</b>
<b>Total Vote 758</b>		<b>4,642,874</b>	<b>1,742,329</b>	<b>8,638,453</b>	<b>15,023,656</b>	<b>4,888,288</b>	<b>1,927,781</b>	<b>10,718,040</b>	<b>17,534,109</b>

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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
<b>Agriculture</b>		<b>31,539</b>	<b>49,818</b>
321466	Sector Conditional Grant (Wage)	22,501	32,351
321467	Sector Conditional Grant (Non-Wage)	9,039	17,467
<b>Works and Transport</b>		<b>94,904</b>	
321470	Sector Development Grant	94,904	
<b>Education</b>		<b>4,851,995</b>	<b>4,977,982</b>
321466	Sector Conditional Grant (Wage)	3,690,908	3,938,512
321467	Sector Conditional Grant (Non-Wage)	930,415	930,415
321470	Sector Development Grant	230,671	109,054
<b>Health</b>		<b>460,549</b>	<b>382,114</b>
321466	Sector Conditional Grant (Wage)	309,840	289,634
321467	Sector Conditional Grant (Non-Wage)	57,426	82,607
321470	Sector Development Grant	93,283	
321472	Transitional Development Grant	0	9,874
<b>Water and Environment</b>		<b>4,519</b>	<b>126</b>
321467	Sector Conditional Grant (Non-Wage)	4,519	126
<b>Social Development</b>		<b>32,005</b>	<b>29,634</b>
321467	Sector Conditional Grant (Non-Wage)	32,005	29,634
<b>Public Sector Management</b>		<b>9,548,144</b>	<b>12,094,436</b>
212105	Pension for Local Governments	0	216,367
212107	Gratuity for Local Governments	0	123,779
321402	Urban Unconditional Grant (Non-Wage)	393,699	527,385
321450	Urban Unconditional Grant (Wage)	619,624	627,792
321463	Urban Discretionary Development Equalization Grant	8,219,595	10,569,112
321469	Support Services Conditional Grant (Non-Wage)	315,226	
321472	Transitional Development Grant	0	30,000
<b>Grand Total Vote 758</b>		<b>15,023,656</b>	<b>17,534,109</b>

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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	216,367
212107 Gratuity for Local Governments	0	123,779
321402 Urban Unconditional Grant (Non-Wage)	393,699	527,385
321450 Urban Unconditional Grant (Wage)	619,624	627,792
321469 Support Services Conditional Grant (Non-Wage)	315,226	0
<b>Total Programme 01</b>	<b>1,328,549</b>	<b>1,495,324</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)	22,501	32,351
321467 Sector Conditional Grant (Non-Wage)	9,039	17,467
<b>Total Programme 04</b>	<b>31,539</b>	<b>49,818</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	309,840	289,634
321467 Sector Conditional Grant (Non-Wage)	57,426	82,607
<i>o/w Primary Healthcare Services</i>		82,607
<b>Total Programme 05</b>	<b>367,266</b>	<b>372,241</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,690,908	3,938,512
<i>o/w Primary Teachers Salaries</i>		2,712,584
<i>o/w Secondary Teachers Salaries</i>		1,063,930
<i>o/w Tertiary Teachers Salaries</i>		161,998
321467 Sector Conditional Grant (Non-Wage)	930,415	930,415
<i>o/w Primary Education &amp; Education Management</i>		187,330
<i>o/w Secondary Education</i>		743,085
<b>Total Programme 06</b>	<b>4,621,324</b>	<b>4,868,928</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)	4,519	126
<b>Total Programme 08</b>	<b>4,519</b>	<b>126</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)	32,005	29,634
<b>Total Programme 09</b>	<b>32,005</b>	<b>29,634</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	230,671	109,054
<b>Total Project 1383</b>	<b>230,671</b>	<b>109,054</b>

#### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	94,904	0

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## Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
<b>Total Project 1384</b>	<b>94,904</b>	

### 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	93,283	0
321472 Transitional Development Grant	0	9,874
<b>Total Project 1385</b>	<b>93,283</b>	<b>9,874</b>

### 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	8,219,595	10,569,112
<i>o/w Municipal Development (USMID)</i>		10,569,112
321472 Transitional Development Grant	0	30,000
<b>Total Project 9998</b>	<b>8,219,595</b>	<b>10,599,112</b>
<b>Grand Total Vote 758</b>	<b>15,023,656</b>	<b>17,534,109</b>