

Vote:780 MAKINDYE SSABAGABO 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	779,552		1,169,969
04	Production and Marketing					25,000	40,325		65,325
05	Health					381,106	158,992		540,098
06	Education					1,753,188	837,189		2,590,377
08	Natural Resources						169		169
09	Community Based Services						35,421		35,421
Total Recurrent Budget Estimates						2,549,711	1,851,649		4,401,360
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT							258,852	258,852
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM							1,167,377	1,167,377
Total Development Budget Estimates								1,426,229	1,426,229
Total Vote 780						2,549,711	1,851,649	1,426,229	5,827,589

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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	65,325
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	40,325
Education		0	2,849,229
321466	Sector Conditional Grant (Wage)	0	1,753,188
321467	Sector Conditional Grant (Non-Wage)	0	837,189
321470	Sector Development Grant	0	258,852
Health		0	540,098
321466	Sector Conditional Grant (Wage)	0	381,106
321467	Sector Conditional Grant (Non-Wage)	0	158,992
Water and Environment		0	169
321467	Sector Conditional Grant (Non-Wage)	0	169
Social Development		0	35,421
321467	Sector Conditional Grant (Non-Wage)	0	35,421
Public Sector Management		0	2,337,346
321402	Urban Unconditional Grant (Non-Wage)	0	779,552
321450	Urban Unconditional Grant (Wage)	0	390,417
321463	Urban Discretionary Development Equalization Grant	0	967,377
321472	Transitional Development Grant	0	200,000
Grand Total Vote 780		0	5,827,589

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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	779,552
321450 Urban Unconditional Grant (Wage)	0	390,417
Total Programme 01		1,169,969

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	40,325
Total Programme 04		65,325

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	381,106
321467 Sector Conditional Grant (Non-Wage)	0	158,992
<i>o/w Primary Healthcare Services</i>		158,992
Total Programme 05		540,098

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,753,188
<i>o/w Primary Teachers Salaries</i>		1,141,618
<i>o/w Secondary Teachers Salaries</i>		611,570
321467 Sector Conditional Grant (Non-Wage)	0	837,189
<i>o/w Primary Education & Education Management</i>		192,036
<i>o/w Secondary Education</i>		645,153
Total Programme 06		2,590,377

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	169
Total Programme 08		169

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	35,421
Total Programme 09		35,421

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	258,852
Total Project 1383		258,852

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	967,377
<i>o/w Division Development (non USMID)</i>		423,835
<i>o/w Municipal Development (non USMID)</i>		543,542
321472 Transitional Development Grant	0	200,000
Total Project 9998		1,167,377

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Grand Total Vote 780

5,827,589
