

Vote:786 MUBENDE 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					386,577	208,582		595,159
04	Production and Marketing					25,000	11,405		36,405
05	Health					156,205	29,801		186,006
06	Education					2,711,667	422,008		3,133,676
08	Natural Resources						66		66
09	Community Based Services						7,915		7,915
Total Recurrent Budget Estimates						3,279,449	679,778		3,959,227
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT							75,914	75,914
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM							380,105	380,105
Total Development Budget Estimates								456,019	456,019
Total Vote 786						3,279,449	679,778	456,019	4,415,246

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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	36,405
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	11,405
Education		0	3,209,589
321466	Sector Conditional Grant (Wage)	0	2,711,667
321467	Sector Conditional Grant (Non-Wage)	0	422,008
321470	Sector Development Grant	0	75,914
Health		0	186,006
321466	Sector Conditional Grant (Wage)	0	156,205
321467	Sector Conditional Grant (Non-Wage)	0	29,801
Water and Environment		0	66
321467	Sector Conditional Grant (Non-Wage)	0	66
Social Development		0	7,915
321467	Sector Conditional Grant (Non-Wage)	0	7,915
Public Sector Management		0	975,264
321402	Urban Unconditional Grant (Non-Wage)	0	208,582
321450	Urban Unconditional Grant (Wage)	0	386,577
321463	Urban Discretionary Development Equalization Grant	0	230,105
321472	Transitional Development Grant	0	150,000
Grand Total Vote 786		0	4,415,246

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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	208,582
321450 Urban Unconditional Grant (Wage)	0	386,577
Total Programme 01		595,159

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	11,405
Total Programme 04		36,405

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	156,205
321467 Sector Conditional Grant (Non-Wage)	0	29,801
<i>o/w Primary Healthcare Services</i>		29,801
Total Programme 05		186,006

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	2,711,667
<i>o/w Primary Teachers Salaries</i>		1,675,693
<i>o/w Secondary Teachers Salaries</i>		673,455
<i>o/w Tertiary Teachers Salaries</i>		362,519
321467 Sector Conditional Grant (Non-Wage)	0	422,008
<i>o/w Primary Education & Education Management</i>		71,679
<i>o/w Secondary Education</i>		155,329
<i>o/w Skills Development</i>		195,000
Total Programme 06		3,133,676

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	66
Total Programme 08		66

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	7,915
Total Programme 09		7,915

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	75,914
Total Project 1383		75,914

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	230,105
<i>o/w Division Development (non USMID)</i>		92,062
<i>o/w Municipal Development (non USMID)</i>		138,043
321472 Transitional Development Grant	0	150,000

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
Total Project 9998		380,105
Grand Total Vote 786		4,415,246