

Vote:790 KAPCHORWA 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	262,211		652,628
04	Production and Marketing					25,000	11,737		36,737
05	Health					313,186	31,263		344,449
06	Education					2,205,567	598,225		2,803,792
08	Natural Resources						76		76
09	Community Based Services						11,823		11,823
Total Recurrent Budget Estimates						2,934,170	915,335		3,849,506
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT							71,060	71,060
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM							402,286	402,286
Total Development Budget Estimates								473,346	473,346
Total Vote 790						2,934,170	915,335	473,346	4,322,852

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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	36,737
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	11,737
Education		0	2,874,852
321466	Sector Conditional Grant (Wage)	0	2,205,567
321467	Sector Conditional Grant (Non-Wage)	0	598,225
321470	Sector Development Grant	0	71,060
Health		0	344,449
321466	Sector Conditional Grant (Wage)	0	313,186
321467	Sector Conditional Grant (Non-Wage)	0	31,263
Water and Environment		0	76
321467	Sector Conditional Grant (Non-Wage)	0	76
Social Development		0	11,823
321467	Sector Conditional Grant (Non-Wage)	0	11,823
Public Sector Management		0	1,054,914
321402	Urban Unconditional Grant (Non-Wage)	0	262,211
321450	Urban Unconditional Grant (Wage)	0	390,417
321463	Urban Discretionary Development Equalization Grant	0	252,286
321472	Transitional Development Grant	0	150,000
Grand Total Vote 790		0	4,322,852

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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	262,211
321450 Urban Unconditional Grant (Wage)	0	390,417
Total Programme 01		652,628

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	11,737
Total Programme 04		36,737

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	313,186
321467 Sector Conditional Grant (Non-Wage)	0	31,263
<i>o/w Primary Healthcare Services</i>		31,263
Total Programme 05		344,449

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	2,205,567
<i>o/w Primary Teachers Salaries</i>		1,300,266
<i>o/w Secondary Teachers Salaries</i>		771,975
<i>o/w Tertiary Teachers Salaries</i>		133,326
321467 Sector Conditional Grant (Non-Wage)	0	598,225
<i>o/w Primary Education & Education Management</i>		116,405
<i>o/w Secondary Education</i>		247,848
<i>o/w Skills Development</i>		233,971
Total Programme 06		2,803,792

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	76
Total Programme 08		76

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	11,823
Total Programme 09		11,823

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	71,060
Total Project 1383		71,060

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	252,286
<i>o/w Division Development (non USMID)</i>		102,044
<i>o/w Municipal Development (non USMID)</i>		150,242
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		402,286
Grand Total Vote 790		4,322,852
