

Vote:562 KIRUHURA District

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	1,610,295	1,730,415		3,340,710	1,492,896	1,518,614		3,011,510
04	Production and Marketing	176,333	104,589		280,922	260,644	60,202		320,845
05	Health	2,518,541	425,153		2,943,694	2,456,467	425,153		2,881,620
06	Education	7,082,718	1,233,176		8,315,894	7,786,382	1,233,176		9,019,558
07	Works						44,598		44,598
08	Natural Resources		31,268		31,268		8,696		8,696
09	Community Based Services		66,016		66,016		66,334		66,334
Total Recurrent Budget Estimates		11,387,888	3,590,617		14,978,505	11,996,388	3,356,773		15,353,161
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							56,913	56,913
1382	WATER AND ENVIRONMENT DEVELOPMENT			673,530	673,530			630,459	630,459
1383	EDUCATION DEVELOPMENT			206,737	206,737			381,857	381,857
1385	HEALTH DEVELOPMENT			24,010	24,010				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			503,721	503,721			395,536	395,536
Total Development Budget Estimates				1,407,998	1,407,998			1,464,765	1,464,765
Total Vote 562		11,387,888	3,590,617	1,407,998	16,386,502	11,996,388	3,356,773	1,464,765	16,817,925

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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		280,922	377,758
321466	Sector Conditional Grant (Wage)	176,333	260,644
321467	Sector Conditional Grant (Non-Wage)	104,589	60,202
321470	Sector Development Grant	0	56,913
Education		8,522,631	9,401,414
321466	Sector Conditional Grant (Wage)	7,082,718	7,786,382
321467	Sector Conditional Grant (Non-Wage)	1,233,176	1,233,176
321470	Sector Development Grant	206,737	281,857
321472	Transitional Development Grant	0	100,000
Health		2,967,704	2,881,620
321466	Sector Conditional Grant (Wage)	2,518,541	2,456,467
321467	Sector Conditional Grant (Non-Wage)	425,153	425,153
321470	Sector Development Grant	24,010	
Water and Environment		704,798	683,753
321467	Sector Conditional Grant (Non-Wage)	31,268	53,294
321470	Sector Development Grant	673,530	608,459
321472	Transitional Development Grant	0	22,000
Social Development		66,016	70,682
321467	Sector Conditional Grant (Non-Wage)	66,016	66,334
321472	Transitional Development Grant	0	4,348
Public Sector Management		3,844,431	3,402,698
212105	Pension for Local Governments	0	294,604
212107	Gratuity for Local Governments	0	183,262
321401	District Unconditional Grant (Non-Wage)	929,418	858,751
321402	Urban Unconditional Grant (Non-Wage)	157,886	164,625
321403	District Discretionary Development Equalization Grant	503,721	288,841
321450	Urban Unconditional Grant (Wage)	371,910	323,649
321451	District Unconditional Grant (Wage)	1,238,385	1,169,247
321463	Urban Discretionary Development Equalization Grant	0	72,347
321469	Support Services Conditional Grant (Non-Wage)	643,112	
321472	Transitional Development Grant	0	30,000
321608	General Public Service Pension Arrears (Budgeting)	0	17,372
Grand Total Vote 562		16,386,502	16,817,925

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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	294,604
212107 Gratuity for Local Governments	0	183,262
321401 District Unconditional Grant (Non-Wage)	929,418	858,751
321402 Urban Unconditional Grant (Non-Wage)	157,886	164,625
<i>o/w Kazo TC</i>		66,617
<i>o/w Kiruhura TC</i>		43,539
<i>o/w Sanga TC</i>		54,470
321450 Urban Unconditional Grant (Wage)	371,910	323,649
321451 District Unconditional Grant (Wage)	1,238,385	1,169,247
321469 Support Services Conditional Grant (Non-Wage)	643,112	0
321608 General Public Service Pension Arrears (Budgeting)	0	17,372
Total Programme 01	3,340,710	3,011,510

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)	176,333	260,644
321467 Sector Conditional Grant (Non-Wage)	104,589	60,202
Total Programme 04	280,922	320,845

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,518,541	2,456,467
321467 Sector Conditional Grant (Non-Wage)	425,153	425,153
<i>o/w Hospital Services</i>		159,982
<i>o/w Primary Healthcare Services</i>		265,170
Total Programme 05	2,943,694	2,881,620

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,082,718	7,786,382
<i>o/w Primary Teachers Salaries</i>		6,826,127
<i>o/w Secondary Teachers Salaries</i>		960,255
321467 Sector Conditional Grant (Non-Wage)	1,233,176	1,233,176
<i>o/w Primary Education & Education Management</i>		603,959
<i>o/w Secondary Education</i>		629,217
Total Programme 06	8,315,894	9,019,558

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	44,598
Total Programme 07		44,598

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)	31,268	8,696
Total Programme 08	31,268	8,696

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)	66,016	66,334
Total Programme 09	66,016	66,334

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

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	56,913
Total Project 0100		56,913

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	673,530	608,459
321472 Transitional Development Grant	0	22,000
Total Project 1382	673,530	630,459

Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	206,737	281,857
321472 Transitional Development Grant	0	100,000
Total Project 1383	206,737	381,857

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	24,010	0
Total Project 1385	24,010	

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	503,721	288,841
<i>o/w Other</i>		288,841
321463 Urban Discretionary Development Equalization Grant	0	72,347
<i>o/w Kazo TC</i>		30,114
<i>o/w Kiruhura TC</i>		18,324
<i>o/w Sanga TC</i>		23,909
321472 Transitional Development Grant	0	30,000
321472 Transitional Development Grant	0	4,348
<i>o/w Support for Development of Youth Councils</i>		4,348
Total Project 9998	503,721	395,536
Grand Total Vote 562	16,386,502	16,817,925