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# Vote:510 Iganga District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:510 Iganga District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Iganga District*

**Date:** 26/08/2019

**cc. The LCV Chairperson (District) / The Mayor  
(Municipality)**

**Vote:510 Iganga District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	422,800	92,294	22%
Discretionary Government Transfers	3,470,862	932,573	27%
Conditional Government Transfers	35,651,652	9,012,818	25%
Other Government Transfers	3,240,900	835,831	26%
Donor Funding	830,000	399,422	48%
<b>Total Revenues shares</b>	<b>43,616,214</b>	<b>11,272,937</b>	<b>26%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	145,798	22,557	14,759	15%	10%	65%
Internal Audit	53,461	9,934	7,520	19%	14%	76%
Administration	6,318,612	1,487,488	1,316,666	24%	21%	89%
Finance	524,817	63,504	62,803	12%	12%	99%
Statutory Bodies	535,092	122,930	60,116	23%	11%	49%
Production and Marketing	2,804,732	847,784	126,248	30%	5%	15%
Health	5,841,829	1,650,949	1,337,872	28%	23%	81%
Education	24,557,782	6,562,980	6,465,998	27%	26%	99%
Roads and Engineering	832,803	161,951	50,206	19%	6%	31%
Water	647,057	210,338	50,135	33%	8%	24%
Natural Resources	117,893	78,986	15,857	67%	13%	20%
Community Based Services	1,236,339	53,536	43,534	4%	4%	81%
<b>Grand Total</b>	<b>43,616,214</b>	<b>11,272,937</b>	<b>9,551,714</b>	<b>26%</b>	<b>22%</b>	<b>85%</b>
<i>Wage</i>	25,355,402	6,338,851	6,337,736	25%	25%	100%
<i>Non-Wage Reccurent</i>	15,573,585	3,923,389	2,893,303	25%	19%	74%
<i>Domestic Devt</i>	1,857,227	611,276	234,330	33%	13%	38%
<i>Donor Devt</i>	830,000	399,422	86,345	48%	10%	22%

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## Quarter1

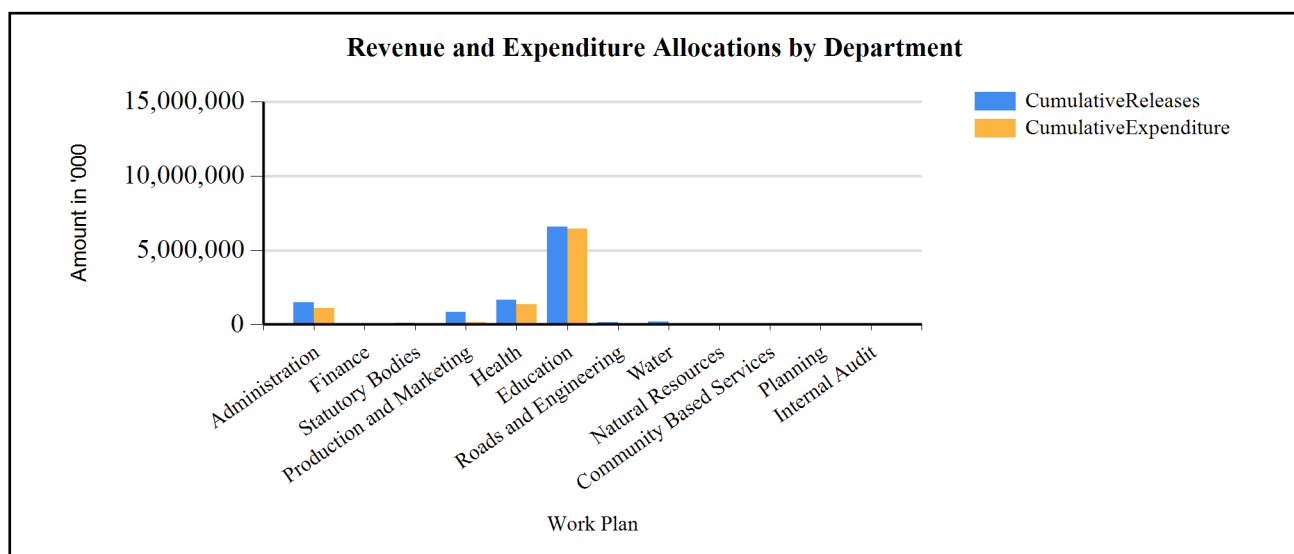
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The district realized shs 11,272,937,071 in the quarter including central government transfers, locally raised revenues, other government transfers and donor support. This is relatively higher than what was expected in the quarter. Although there has been a high outturn, locally raised revenues still performs poorly in the district.

All the funds realised were transferred to the respective departments.

With respect to expenditure, 85% of all the funds realized was spent and 15% remained unspent by the end of the quarter under review. Out of the funds unspent, 59.8% was donor, 23% was development funds whose procurement process is still ongoing. The unspent salaries was for staff on disciplinary action and others recruitment process still ongoing especially in Administration, Community and health.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	422,800	92,294	22 %
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<b>2a.Discretionary Government Transfers</b>	3,470,862	932,573	27 %
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<b>2b.Conditional Government Transfers</b>	35,651,652	9,012,818	25 %
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<b>2c. Other Government Transfers</b>	3,240,900	835,831	26 %
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<b>3. Donor Funding</b>	830,000	399,422	48 %
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<b>Total Revenues shares</b>	43,616,214	11,272,937	26 %

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**Cumulative Performance for Locally Raised Revenues**

The District in the first quarter realized UGX 92,293,919 as Locally Raised Revenue against a total Budget of Locally Raised Revenue of UGX 422,800,204 representing 21.8% out turn. The deviation was due to poor remittances from Sub-counties with only LR received from 3 LLGs.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The expected quarter out turn varied by shs 647,794,258. this is because there was no funds realized from Women enterprise project and very little from youth livelihood. though we realized road funds as OGT yet it had been budgeted under conditional grant.

**Cumulative Performance for Donor Funding**

We realized 48.1% of the funds expected in the quarter. this is funds from UNICEF which doubled the release in the quarter. As you can see from the summary table above, all other donors did not remit funds to the district in the quarter. However, there off budget support from RHITES EC USAID support to the health department

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	12,040	0	0 %	3,010	0	0 %
District Production Services	2,763,692	121,461	4 %	690,923	121,461	18 %
District Commercial Services	29,000	4,787	17 %	7,250	4,787	66 %
<b>Sub- Total</b>	<b>2,804,732</b>	<b>126,248</b>	<b>5 %</b>	<b>701,183</b>	<b>126,248</b>	<b>18 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	713,569	40,116	6 %	178,392	40,116	22 %
District Engineering Services	119,234	10,090	8 %	29,808	10,090	34 %
<b>Sub- Total</b>	<b>832,803</b>	<b>50,206</b>	<b>6 %</b>	<b>208,201</b>	<b>50,206</b>	<b>24 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	16,371,447	4,118,391	25 %	4,092,862	4,118,391	101 %
Secondary Education	6,469,363	1,880,003	29 %	1,617,341	1,880,003	116 %
Skills Development	1,546,052	454,250	29 %	386,513	454,250	118 %
Education & Sports Management and Inspection	170,920	13,354	8 %	42,730	13,354	31 %
<b>Sub- Total</b>	<b>24,557,782</b>	<b>6,465,998</b>	<b>26 %</b>	<b>6,139,445</b>	<b>6,465,998</b>	<b>105 %</b>
<b>Sector: Health</b>						
Primary Healthcare	359,500	60,001	17 %	89,875	60,001	67 %
District Hospital Services	272,179	83,325	31 %	68,045	83,325	122 %
Health Management and Supervision	5,210,149	1,194,545	23 %	1,302,537	1,194,545	92 %
<b>Sub- Total</b>	<b>5,841,829</b>	<b>1,337,872</b>	<b>23 %</b>	<b>1,460,457</b>	<b>1,337,872</b>	<b>92 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	647,057	50,135	8 %	161,764	50,135	31 %
Natural Resources Management	117,893	15,857	13 %	29,473	15,857	54 %
<b>Sub- Total</b>	<b>764,950</b>	<b>65,992</b>	<b>9 %</b>	<b>191,238</b>	<b>65,992</b>	<b>35 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,236,339	43,534	4 %	309,085	43,534	14 %
<b>Sub- Total</b>	<b>1,236,339</b>	<b>43,534</b>	<b>4 %</b>	<b>309,085</b>	<b>43,534</b>	<b>14 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,318,612	1,316,666	21 %	1,579,653	1,316,666	83 %
Local Statutory Bodies	535,092	60,116	11 %	133,773	60,116	45 %
Local Government Planning Services	145,798	14,759	10 %	36,449	14,759	40 %
<b>Sub- Total</b>	<b>6,999,501</b>	<b>1,391,541</b>	<b>20 %</b>	<b>1,749,875</b>	<b>1,391,541</b>	<b>80 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	524,817	62,803	12 %	131,204	62,803	48 %
Internal Audit Services	53,461	7,520	14 %	13,365	7,520	56 %

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	<i>Sub- Total</i>	578,278	70,323	12 %	144,570	70,323	49 %
<b>Grand Total</b>		43,616,214	9,551,714	22 %	10,904,053	9,551,714	88 %

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### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,810,109</b>	<b>1,324,791</b>	<b>23%</b>	<b>1,452,527</b>	<b>1,324,791</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	137,243	57,580	42%	34,311	57,580	168%
District Unconditional Grant (Wage)	765,242	188,854	25%	191,310	188,854	99%
General Public Service Pension Arrears (Budgeting)	896,028	0	0%	224,007	0	0%
Gratuity for Local Governments	783,071	195,768	25%	195,768	195,768	100%
Locally Raised Revenues	57,254	89,794	157%	14,313	89,794	627%
Multi-Sectoral Transfers to LLGs_NonWage	348,108	87,004	25%	87,027	87,004	100%
Multi-Sectoral Transfers to LLGs_Wage	129,672	32,418	25%	32,418	32,418	100%
Pension for Local Governments	2,693,492	673,373	25%	673,373	673,373	100%
<b>Development Revenues</b>	<b>508,503</b>	<b>162,697</b>	<b>32%</b>	<b>127,126</b>	<b>162,697</b>	<b>128%</b>
District Discretionary Development Equalization Grant	48,762	12,175	25%	12,190	12,175	100%
Multi-Sectoral Transfers to LLGs_Gou	459,741	150,522	33%	114,935	150,522	131%
<b>Total Revenues shares</b>	<b>6,318,612</b>	<b>1,487,488</b>	<b>24%</b>	<b>1,579,653</b>	<b>1,487,488</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	765,242	221,272	29%	191,310	221,272	116%
Non Wage	5,044,867	960,902	19%	1,261,217	960,902	76%
<b>Development Expenditure</b>						
Domestic Development	508,503	134,492	26%	127,126	134,492	106%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,318,612</b>	<b>1,316,666</b>	<b>21%</b>	<b>1,579,653</b>	<b>1,316,666</b>	<b>83%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>142,616</b>	<b>11%</b>	
Wage	0		
Non Wage	142,616		
<b>Development Balances</b>	<b>28,205</b>	<b>17%</b>	
Domestic Development	28,205		
Donor Development	0		
<b>Total Unspent</b>	<b>170,822</b>	<b>11%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department realized shs 1,487,488,000 by the end of the quarter. we realized more locally raised revenue for onward transfer to Jhiego project account. There was no pension arrears from the centre. we realized more development funds for the sub counties because the release considered 3 quarters instead of the planned 4 equal releases.

With respect to expenditure, LLGs funds were transferred, salaries paid 100%. shs 142,616,000 remained unpaid

**Reasons for unspent balances on the bank account**

training funds for career development under capacity building not spent due to late acquisition and admission letters by beneficiary staff activity was rolled over to 2nd qtr

The non wage unspent was for pensioners who had problems with their bank account details and Jpiego funds that had not yet been transferred because the Accountant general had not authorized the opening of the bank account

**Highlights of physical performance by end of the quarter**

Training for district political leaders in procurement processes and systems conducted.

Salaries paid on time

compound slashed and cleaned

electricity connection maintained and bills paid



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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>508,285</b>	<b>59,504</b>	<b>12%</b>	<b>127,071</b>	<b>59,504</b>	<b>47%</b>
District Unconditional Grant (Non-Wage)	112,847	15,926	14%	28,212	15,926	56%
District Unconditional Grant (Wage)	174,311	43,578	25%	43,578	43,578	100%
Locally Raised Revenues	29,453	0	0%	7,363	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	191,675	0	0%	47,919	0	0%
<b>Development Revenues</b>	<b>16,531</b>	<b>4,000</b>	<b>24%</b>	<b>4,133</b>	<b>4,000</b>	<b>97%</b>
District Discretionary Development Equalization Grant	13,736	4,000	29%	3,434	4,000	116%
Urban Discretionary Development Equalization Grant	2,795	0	0%	699	0	0%
<b>Total Revenues shares</b>	<b>524,817</b>	<b>63,504</b>	<b>12%</b>	<b>131,204</b>	<b>63,504</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	174,311	43,577	25%	43,578	43,577	100%
Non Wage	333,974	15,226	5%	83,494	15,226	18%
<b>Development Expenditure</b>						
Domestic Development	16,531	4,000	24%	4,133	4,000	97%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>524,817</b>	<b>62,803</b>	<b>12%</b>	<b>131,204</b>	<b>62,803</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>701</b>	<b>1%</b>			
Wage		1				
Non Wage		700				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>701</b>	<b>1%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department realized 63,504,000 in the quarter, no locally raised revenue was realized because it had been set aside to co-finance jhipiego Project. no Multisectoral allocation was made because LST had not been realized. This resulted into realizing only 48% of the funds expected in the quarter. with respect to expenditure, salaries were paid 100% and only spent on IFMS, PAF, YAKA, Water and Electricity

### Reasons for unspent balances on the bank account

the unspent remained on account due to delays in processing and IFMS system failure

### Highlights of physical performance by end of the quarter

Salaries paid, Utility bills paid, mentoring of LLGs in accountability offered

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## Quarter1

### Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>535,092</b>	<b>122,930</b>	<b>23%</b>	<b>133,773</b>	<b>122,930</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	316,502	79,126	25%	79,126	79,126	100%
District Unconditional Grant (Wage)	175,220	43,805	25%	43,805	43,805	100%
Locally Raised Revenues	43,370	0	0%	10,843	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>535,092</b>	<b>122,930</b>	<b>23%</b>	<b>133,773</b>	<b>122,930</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	309,622	42,691	14%	77,405	42,691	55%
Non Wage	225,470	17,425	8%	56,368	17,425	31%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>535,092</b>	<b>60,116</b>	<b>11%</b>	<b>133,773</b>	<b>60,116</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,114				
Non Wage		61,701				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>62,814</b>	<b>51%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

The department realized shs 122,930,000 (92%) of the funds expected in the quarter under review. while all other sources performed at 100%. there was no locally raised revenue realised. This is because funds were committed to secure co funding the prospective Jhpiego project in the district. To note however, only 45% was spent and shs 62,814,000 remained unspent by the end of the quarter.

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### Reasons for unspent balances on the bank account

Council had agreed to allocate their Emoluments to Jhiepego.

District land Board and Contracts Committee never spent due to systems failure.

District Public Accounts committee their term office had expired

### Highlights of physical performance by end of the quarter

Political leaders were paid salaries, District service commission considered staff applications of all categories.

There was no council nor committee meeting conducted in the quarter.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,726,531</b>	<b>822,050</b>	<b>30%</b>	<b>681,633</b>	<b>822,050</b>	<b>121%</b>
District Unconditional Grant (Wage)	139,564	34,891	25%	34,891	34,891	100%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
Other Transfers from Central Government	2,190,332	692,500	32%	547,583	692,500	126%
Sector Conditional Grant (Non-Wage)	77,047	19,262	25%	19,262	19,262	100%
Sector Conditional Grant (Wage)	301,588	75,397	25%	75,397	75,397	100%
<b>Development Revenues</b>	<b>78,202</b>	<b>25,734</b>	<b>33%</b>	<b>19,550</b>	<b>25,734</b>	<b>132%</b>
External Financing	1,000	0	0%	250	0	0%
Sector Development Grant	77,202	25,734	33%	19,300	25,734	133%
<b>Total Revenues shares</b>	<b>2,804,732</b>	<b>847,784</b>	<b>30%</b>	<b>701,183</b>	<b>847,784</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	441,152	110,288	25%	110,288	110,288	100%
Non Wage	2,285,379	15,960	1%	571,345	15,960	3%
<b>Development Expenditure</b>						
Domestic Development	77,202	0	0%	19,300	0	0%
Donor Development	1,000	0	0%	250	0	0%
<b>Total Expenditure</b>	<b>2,804,732</b>	<b>126,248</b>	<b>5%</b>	<b>701,183</b>	<b>126,248</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>695,802</b>	<b>85%</b>			
Wage		0				
Non Wage		695,802				
<b>Development Balances</b>		<b>25,734</b>	<b>100%</b>			
Domestic Development		25,734				
Donor Development		0				
<b>Total Unspent</b>		<b>721,536</b>	<b>85%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department received shs 847,784,000. This money included funds from the Production and marketing grant shs 44,995,526 for both non wage recurrent and development. we did not receive locally raised revenue in the quarter. with respect to expenditure, only shs 15,960,000 nonwage has been spent and the balance of shs 721,536,000. This is funds for the Multi sectoral Nutrition and Food security project.

**Reasons for unspent balances on the bank account**

shs 721,536,000 which included shs 692,500,000 for the nutrition project, shs 25,733,887 for development projects and shs 3,301,741 for PMG recurrent. The nutrition funds were not spent due to the bank issues. The project account was in Centenary Bank and the district collection account was in DFCU. By 1st quarter the IFMS was recognizing Crane bank because it hadn't been changed and therefore funds could not be transferred from centenary to DFCU. The unspent PMG recurrent had been committed at the petrol station for

the fuel consumed. The development funds were unused pending the formalities in the procurement process.

**Highlights of physical performance by end of the quarter**

9 cooperative groups were mobilized and assisted to register, 30 SACCOs were supervised and their capacity built, and 13165 livestock were vaccinated against diseases including the outbreak of the foot and mouth disease

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,978,325</b>	<b>1,251,527</b>	<b>25%</b>	<b>1,244,581</b>	<b>1,251,527</b>	<b>101%</b>
Locally Raised Revenues	2,500	2,500	100%	625	2,500	400%
Other Transfers from Central Government	0	5,071	0%	0	5,071	0%
Sector Conditional Grant (Non-Wage)	624,823	156,206	25%	156,206	156,206	100%
Sector Conditional Grant (Wage)	4,351,002	1,087,750	25%	1,087,750	1,087,750	100%
<b>Development Revenues</b>	<b>863,503</b>	<b>399,422</b>	<b>46%</b>	<b>215,876</b>	<b>399,422</b>	<b>185%</b>
District Discretionary Development Equalization Grant	50,001	0	0%	12,500	0	0%
External Financing	803,000	399,422	50%	200,750	399,422	199%
Multi-Sectoral Transfers to LLGs_Gou	10,503	0	0%	2,626	0	0%
<b>Total Revenues shares</b>	<b>5,841,829</b>	<b>1,650,949</b>	<b>28%</b>	<b>1,460,457</b>	<b>1,650,949</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,351,002	1,087,750	25%	1,087,750	1,087,750	100%
Non Wage	627,323	163,776	26%	156,831	163,776	104%
<b>Development Expenditure</b>						
Domestic Development	60,503	0	0%	15,126	0	0%
Donor Development	803,000	86,345	11%	200,750	86,345	43%
<b>Total Expenditure</b>	<b>5,841,829</b>	<b>1,337,872</b>	<b>23%</b>	<b>1,460,457</b>	<b>1,337,872</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		1				
<b>Development Balances</b>		<b>313,077</b>	<b>78%</b>			
Domestic Development		0				
Donor Development		313,077				
<b>Total Unspent</b>		<b>313,077</b>	<b>19%</b>			

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**Vote:510 Iganga District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of shs 1,650,949,000 in the quarter. wage amounting to UGX 1,087,750,000, no multisectoral and DDEG was allocated to the department in the quarter. we received more locally raised revenue to co fund Jhpiego project in the department. we received upto 50% of the donor budget in the quarter. overall, 28% of the approved budget has been received in the quarter. With respect to expenditure, we spent UGX 1,087,750= on salaries, sector non wage was spent at 100%, shs 86,345,000 donor money spent leaving unspent of 313,077,000/=

**Reasons for unspent balances on the bank account**

The department remained with unspent donor of 313,077,000 for monitoring NTD activities (1,940,150), construction of pit latrines and monitoring CLTS activities (278,531,035/=), polio funds (5,071,150), ECD activities (24,780,150), monitoring of sanitation activities (2,757,150). the reason is that the implementation is in line the donor guidelines.

**Highlights of physical performance by end of the quarter**

Salaries paid to staff, disease surveillance done, immunisation outreaches conducted, HCT outreaches conducted, Home visits done , Quarterly performance reviews done, supervised deliveries conducted, data audit done, sanitation campaigns done through WASH activities



## Vote:510 Iganga District

## Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>24,077,065</b>	<b>6,430,800</b>	<b>27%</b>	<b>6,019,266</b>	<b>6,430,800</b>	<b>107%</b>
District Unconditional Grant (Wage)	50,977	12,744	25%	12,744	12,744	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	23,000	0	0%	5,750	0	0%
Sector Conditional Grant (Non-Wage)	5,010,403	1,670,134	33%	1,252,601	1,670,134	133%
Sector Conditional Grant (Wage)	18,991,685	4,747,921	25%	4,747,921	4,747,921	100%
<b>Development Revenues</b>	<b>480,717</b>	<b>132,180</b>	<b>27%</b>	<b>120,179</b>	<b>132,180</b>	<b>110%</b>
District Discretionary Development Equalization Grant	73,978	0	0%	18,494	0	0%
Locally Raised Revenues	10,200	0	0%	2,550	0	0%
Sector Development Grant	396,539	132,180	33%	99,135	132,180	133%
<b>Total Revenues shares</b>	<b>24,557,782</b>	<b>6,562,980</b>	<b>27%</b>	<b>6,139,445</b>	<b>6,562,980</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,042,662	4,760,666	25%	4,760,666	4,760,666	100%
Non Wage	5,034,403	1,653,670	33%	1,258,601	1,653,670	131%
<b>Development Expenditure</b>						
Domestic Development	480,717	51,663	11%	120,179	51,663	43%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>24,557,782</b>	<b>6,465,998</b>	<b>26%</b>	<b>6,139,445</b>	<b>6,465,998</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		16,465				
<b>Development Balances</b>						
Domestic Development		80,517				
Donor Development		0				

**Vote:510 Iganga District****Quarter1**

<b>Total Unspent</b>	<b>96,981</b>	<b>1%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received shs 6,562,980,000 in the quarter, of which shs 4,747,921,000 was salaries for staff, shs 1,670,134,000 is capitation for primary, secondary and tertiary institutions, no locally raised revenue was received and at the same time UNEB is received in 2nd quarter. Under school facilities grant, we received shillings 132,180,000 against the budgeted shs 396,539,000 reflecting 33.3% performance. UPE and USE received and spent shs 331,491,669 and shs 1,050,650,977 against the budgeted shs 994,475,000 and 3,151,953,000 respectively.

With respect to expenditure, the entire capitation funds were transferred to the respective institutions at 100%. with development, shs 51,663,000 was paid to previous year completed projects and retention. shs 16,465,000 non wage and shs 80,517,000 SFG development remained unspent by the end of the quarter.

Skills development received and spent shs 270,947,380 against the budgeted shs 812,842,140 reflecting 33.3%. All the conditional grants were received at 100%

**Reasons for unspent balances on the bank account**

Shs 80,517,000 development fund remained unspent at the end of quarter because the procurement process for provision of school furniture had not been completed.

With respect to non wage, shs 16,465,000 School monitoring and inspection funds are now released termly and as such monitoring and inspection work plans cut across terms and are no longer pegged on quarterly releases explaining why some funds had not been utilized by close of quarter for the purpose.

**Highlights of physical performance by end of the quarter**

2 classrooms were constructed at Bubenge primary school and retention for construction of 2 classrooms at Lubira and renovation of 5 classrooms at Nabitende was paid. 153 government primary schools were inspected during the quarter.

2325 primary teachers paid salaries, 412 secondary teachers paid and 103 tertiary teachers paid in the quarter.

## Vote:510 Iganga District

## Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>787,792</b>	<b>144,531</b>	<b>18%</b>	<b>196,948</b>	<b>144,531</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	1,500	0	0%	375	0	0%
District Unconditional Grant (Wage)	59,959	14,990	25%	14,990	14,990	100%
Other Transfers from Central Government	0	129,541	0%	0	129,541	0%
Sector Conditional Grant (Non-Wage)	726,333	0	0%	181,583	0	0%
<b>Development Revenues</b>	<b>45,011</b>	<b>17,420</b>	<b>39%</b>	<b>11,253</b>	<b>17,420</b>	<b>155%</b>
District Discretionary Development Equalization Grant	44,011	17,420	40%	11,003	17,420	158%
External Financing	1,000	0	0%	250	0	0%
<b>Total Revenues shares</b>	<b>832,803</b>	<b>161,951</b>	<b>19%</b>	<b>208,201</b>	<b>161,951</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,959	14,990	25%	14,990	14,990	100%
Non Wage	727,833	35,216	5%	181,958	35,216	19%
<b>Development Expenditure</b>						
Domestic Development	44,011	0	0%	11,003	0	0%
Donor Development	1,000	0	0%	250	0	0%
<b>Total Expenditure</b>	<b>832,803</b>	<b>50,206</b>	<b>6%</b>	<b>208,201</b>	<b>50,206</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>94,325</b>	<b>65%</b>			
Wage		0				
Non Wage		94,325				
<b>Development Balances</b>		<b>17,420</b>	<b>100%</b>			
Domestic Development		17,420				
Donor Development		0				
<b>Total Unspent</b>		<b>111,745</b>	<b>69%</b>			

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## Vote:510 Iganga District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

We received 78% of the funds expected in the quarter. the variation is attributed to the road released less than what was expected. Similarly, road fund was planned for as a sector conditional grant but it was released under OGT. That's why it's zero release under sector conditional grant and yet a budget of shs 726,330,000 is indicated. The donor support of CAIP closed in the district. With respect to expenditure, shs 80,856,000 was spent including salaries and transfer of sub county road funds. The development funds allocated we not spent because the procurement process is still on going

### Reasons for unspent balances on the bank account

Shs 63,675,000 non wage unspent funds are for periodic maintenance of walanga-nawampendo and shs 17,420,000 for development is for completion of fence But the procurement under process.

### Highlights of physical performance by end of the quarter

210.8kms of the district roads were maintained under routine manual maintenance. 12 members of staff paid salary in the quarter

## Vote:510 Iganga District

## Quarter1

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,064</b>	<b>16,407</b>	<b>29%</b>	<b>14,266</b>	<b>16,407</b>	<b>115%</b>
District Unconditional Grant (Wage)	20,328	7,223	36%	5,082	7,223	142%
Sector Conditional Grant (Non-Wage)	36,736	9,184	25%	9,184	9,184	100%
<b>Development Revenues</b>	<b>589,993</b>	<b>193,931</b>	<b>33%</b>	<b>147,498</b>	<b>193,931</b>	<b>131%</b>
Locally Raised Revenues	8,200	0	0%	2,050	0	0%
Sector Development Grant	561,155	187,052	33%	140,289	187,052	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
<b>Total Revenues shares</b>	<b>647,057</b>	<b>210,338</b>	<b>33%</b>	<b>161,764</b>	<b>210,338</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,328	7,223	36%	5,082	7,223	142%
Non Wage	36,736	3,761	10%	9,184	3,761	41%
<b>Development Expenditure</b>						
Domestic Development	589,993	39,151	7%	147,498	39,151	27%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>647,057</b>	<b>50,135</b>	<b>8%</b>	<b>161,764</b>	<b>50,135</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,424</b>	<b>33%</b>			
Wage		0				
Non Wage		5,424				
<b>Development Balances</b>		<b>154,780</b>	<b>80%</b>			
Domestic Development		154,780				
Donor Development		0				
<b>Total Unspent</b>		<b>160,203</b>	<b>76%</b>			

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## Vote:510 Iganga District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The sector received shs 210,338,000 in the quarter under review where shs 7,223,000 was wage, shs 9,184,000 non wage and shs 193,931,000 as development. As from the table above, the department did realise locally raised revenue in the quarter. In relation to expenditure shs 50,135,000 was spent, where, 3,760,500 non wage, 28,200,000 as development and spent up to 100% wage leaving unspent balance of 171,155,000, which was development shs 165,731,000 and non wage shs 5,424,000

### Reasons for unspent balances on the bank account

Unspent fund was shs 165,731,000

under Development, this was mostly capital works which required procurement process and by close of the quarter, it was still underway and Non wage shs 5,424,000, this was fuel committed, LPOs were issued and activities not fully implemented.

### Highlights of physical performance by end of the quarter

1. supervision visits carried out on 18 water sources
2. formation and training of 18 water User Committees.
3. Arrears to Batese paid for construction of a four stance pit latrine at Kabira in Nabitende sub county 2016/17 FY
3. Environmental Impact assessment carried on sites privy to drilling

## Vote:510 Iganga District

## Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>90,442</b>	<b>15,986</b>	<b>18%</b>	<b>22,611</b>	<b>15,986</b>	<b>71%</b>
District Unconditional Grant (Wage)	51,426	12,857	25%	12,857	12,857	100%
Locally Raised Revenues	26,500	0	0%	6,625	0	0%
Sector Conditional Grant (Non-Wage)	12,516	3,129	25%	3,129	3,129	100%
<b>Development Revenues</b>	<b>27,451</b>	<b>63,000</b>	<b>229%</b>	<b>6,863</b>	<b>63,000</b>	<b>918%</b>
District Discretionary Development Equalization Grant	27,451	63,000	229%	6,863	63,000	918%
<b>Total Revenues shares</b>	<b>117,893</b>	<b>78,986</b>	<b>67%</b>	<b>29,473</b>	<b>78,986</b>	<b>268%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,426	12,857	25%	12,857	12,857	100%
Non Wage	39,016	3,000	8%	9,754	3,000	31%
<b>Development Expenditure</b>						
Domestic Development	27,451	0	0%	6,863	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>117,893</b>	<b>15,857</b>	<b>13%</b>	<b>29,473</b>	<b>15,857</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>129</b>	<b>1%</b>			
Wage		0				
Non Wage		129				
<b>Development Balances</b>						
		<b>63,000</b>	<b>100%</b>			
Domestic Development		63,000				
Donor Development		0				
<b>Total Unspent</b>		<b>63,129</b>	<b>80%</b>			

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## Vote:510 Iganga District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

we realized shs 78,986,000 in the quarter. in terms of the approved budget, 67% has been realized in quarter one. Non wage of 3,129,000 was received out of which 3,000,000 was spent and this facilitated community sensitization meetings on climate change. 12, 857,000 wage constituting 100% of the planned quarterly wage was spent paying staff salaries. Development funds of 63,000,000 planned for the whole financial year were received in the first quarter to undertake preparation of the physical development plan, renovation of the natural resource offices, surveying of Namungalwe industrial park land, however these funds remained unspent because we were still undertaking procurement processes. Out of the 6,625,000 planned under the local revenue, the department received zero revenues from this source because the district was co-funding the JPIEGO project. the unspent balances. the unspent balanc

### Reasons for unspent balances on the bank account

SHS 129,000 non wage remained un spent in the quarter. This is supply of stationary that has not been delivered by the supplier. shs 63,000,000development is awaiting the acquisition of service providers for physical planning and surveying of land.

### Highlights of physical performance by end of the quarter

Five (5) community sensitization meetings on climate change were successfully conducted in all the planned Sub Counties, five staff members were paid salary on time. the department conducted local revenue mobilization, environment compliance inspections for development projects were conducted. procurement of a consultant to undertake physical planning was done in Q1.



## Vote:510 Iganga District

## Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,211,339</b>	<b>53,536</b>	<b>4%</b>	<b>302,835</b>	<b>53,536</b>	<b>18%</b>
District Unconditional Grant (Wage)	87,876	21,969	25%	21,969	21,969	100%
Locally Raised Revenues	4,500	0	0%	1,125	0	0%
Other Transfers from Central Government	1,027,568	8,719	1%	256,892	8,719	3%
Sector Conditional Grant (Non-Wage)	91,394	22,848	25%	22,848	22,848	100%
<b>Development Revenues</b>	<b>25,000</b>	<b>0</b>	<b>0%</b>	<b>6,250</b>	<b>0</b>	<b>0%</b>
External Financing	25,000	0	0%	6,250	0	0%
<b>Total Revenues shares</b>	<b>1,236,339</b>	<b>53,536</b>	<b>4%</b>	<b>309,085</b>	<b>53,536</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	87,876	21,969	25%	21,969	21,969	100%
Non Wage	1,123,462	21,565	2%	280,866	21,565	8%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	25,000	0	0%	6,250	0	0%
<b>Total Expenditure</b>	<b>1,236,339</b>	<b>43,534</b>	<b>4%</b>	<b>309,085</b>	<b>43,534</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,002</b>	<b>19%</b>			
Wage		0				
Non Wage		10,002				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>10,002</b>	<b>19%</b>			

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## Vote:510 Iganga District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department realized 53,536,000 in the first quarter of the financial year 2017/18. This representing 17% of the total annual budget. No locally raised revenue and donor development was realized in the quarter. However by the turn of the quarter only recurrent funds amounting to 22,848,477/= for Functional adult literacy, Persons with disability, programmes for youth, women and disability councils was spent. However major expenditures were for Youth Livelihood and Uganda women entrepreneurship programme with 835,492,714 and 288,598,000 respectively. the department was provided 21,969,108 and it was actually spent in the plan period.

### Reasons for unspent balances on the bank account

shs 10,002,000 was unspent funds on account was due to the un requested funds for youth and women council and youth livelihood. we expect these funds to be spent in the 2nd quarter

### Highlights of physical performance by end of the quarter

Funds for the quarter 1 were utilized as follows

11,000,000 was for transfers to persons with disability projects and social rehabilitation activities. Monitoring community development activities. monitoring of Functional adult activities, purchase a lap top computer .Monitoring of youth groups and women council activities

## Vote:510 Iganga District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>100,351</b>	<b>10,243</b>	<b>10%</b>	<b>25,088</b>	<b>10,243</b>	<b>41%</b>
District Unconditional Grant (Non-Wage)	53,669	3,310	6%	13,417	3,310	25%
District Unconditional Grant (Wage)	27,732	6,933	25%	6,933	6,933	100%
Locally Raised Revenues	18,949	0	0%	4,737	0	0%
<b>Development Revenues</b>	<b>45,447</b>	<b>12,313</b>	<b>27%</b>	<b>11,362</b>	<b>12,313</b>	<b>108%</b>
District Discretionary Development Equalization Grant	40,447	12,313	30%	10,112	12,313	122%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
<b>Total Revenues shares</b>	<b>145,798</b>	<b>22,557</b>	<b>15%</b>	<b>36,449</b>	<b>22,557</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,732	6,933	25%	6,933	6,933	100%
Non Wage	72,619	2,802	4%	18,155	2,802	15%
<b>Development Expenditure</b>						
Domestic Development	45,447	5,024	11%	11,362	5,024	44%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>145,798</b>	<b>14,759</b>	<b>10%</b>	<b>36,449</b>	<b>14,759</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>508</b>	<b>5%</b>			
Wage		0				
Non Wage		508				
<b>Development Balances</b>		<b>7,290</b>	<b>59%</b>			
Domestic Development		7,290				
Donor Development		0				
<b>Total Unspent</b>		<b>7,798</b>	<b>35%</b>			

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**Vote:510 Iganga District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department realized a total of shs 22,556,774. we did not receive any locally raised revenue in the quarter. the funds was prioritized for the co funding Jhpiego Project. of the funds realized, 30.7% was salaries, 54.6% development funds, and the balance is non wage recurrent. with respect to expenditure, 100% of the salaries was spent, 85% non wage spent and only 35% ( shs 7,798,000) development remained unspent

**Reasons for unspent balances on the bank account**

Shs 7,798,000 development funds were not spent. These are retooling items whose procurement was still ongoing, pre qualification for suppliers has just been completed

**Highlights of physical performance by end of the quarter**

Salaries paid to the 3 staff of the planning unit, Field site visits were conducted, forth quarter reports were prepared and submitted to Ministry of finance.

## Vote:510 Iganga District

## Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,593</b>	<b>9,934</b>	<b>21%</b>	<b>11,648</b>	<b>9,934</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	11,573	2,414	21%	2,893	2,414	83%
District Unconditional Grant (Wage)	28,821	7,520	26%	7,205	7,520	104%
Locally Raised Revenues	6,200	0	0%	1,550	0	0%
<b>Development Revenues</b>	<b>6,868</b>	<b>0</b>	<b>0%</b>	<b>1,717</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	6,868	0	0%	1,717	0	0%
<b>Total Revenues shares</b>	<b>53,461</b>	<b>9,934</b>	<b>19%</b>	<b>13,365</b>	<b>9,934</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,821	7,520	26%	7,205	7,520	104%
Non Wage	17,773	0	0%	4,443	0	0%
<b>Development Expenditure</b>						
Domestic Development	6,868	0	0%	1,717	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>53,461</b>	<b>7,520</b>	<b>14%</b>	<b>13,365</b>	<b>7,520</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,414</b>	<b>24%</b>			
Wage		0				
Non Wage		2,414				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,414</b>	<b>24%</b>			

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**Vote:510 Iganga District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of 9,934,000/= by the end of the quarter, of which 7,520,00/= was wage, 2,414,000/= non wage. As you can see from the table above, there was no local revenue and development realized in the quarter. With respect to expenditure, other than salaries, non of the non wage realized was spent. The department did not access any non wage in the quarter.

**Reasons for unspent balances on the bank account**

Ugx. 2,414,000 non wage was not spent due IFMS network failure

**Highlights of physical performance by end of the quarter**

1. Paid salaries to the three staff
2. Verified pay change report forms for salaries and pensions and did the same for arrears.
3. Prepared Risk Based Audit workplan after risk profiling and ranking

# Vote:510 Iganga District

## Quarter1

### Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

#### Reasons for unspent balances on the bank account

#### Highlights of physical performance by end of the quarter

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## Vote:510 Iganga District

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Quarter1



# Vote:510 Iganga District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff were paid, water and electricity bills paid in the quarter.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We don't have a budget to fully implement the new structure					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges in the quarter					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Information was collected and disseminated.					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No lunch funds received, the were still being processed					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					

**Vote:510 Iganga District****Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No funds realised in the quarter

**Output : 138109 Payroll and Human Resource Management Systems**

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenges in the quarter

**Output : 138112 Information collection and management**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenges faced in the quarter

**Output : 138113 Procurement Services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: No challenges in the quarter

<i>Total For Administration : Wage Rect:</i>	<i>635,570</i>	<i>188,854</i>	<i>30 %</i>	<i>188,854</i>
<i>Non-Wage Reccurrent:</i>	<i>4,688,759</i>	<i>887,405</i>	<i>19 %</i>	<i>887,405</i>
<i>GoU Dev:</i>	<i>48,762</i>	<i>11,574</i>	<i>24 %</i>	<i>11,574</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,373,090</i>	<i>1,087,833</i>	<i>20.2 %</i>	<i>1,087,833</i>

# Vote:510 Iganga District

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced in the quarter					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges in the quarter					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced in the quarter					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds available in the quarter					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges in the quarter					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges in the quarter					
<b>Output : 148108 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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## Quarter1

Reasons for over/under performance:	No out puts delivered in the quarter			
<i>Total For Finance : Wage Rect:</i>	<i>174,311</i>	<i>43,577</i>	<i>25 %</i>	<i>43,577</i>
<i>Non-Wage Reccurent:</i>	<i>142,300</i>	<i>15,226</i>	<i>11 %</i>	<i>15,226</i>
<i>GoU Dev:</i>	<i>16,531</i>	<i>4,000</i>	<i>24 %</i>	<i>4,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>333,142</i>	<i>62,803</i>	<i>18.9 %</i>	<i>62,803</i>

# Vote:510 Iganga District

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No council meeting held					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Never accessed funds due to systems failure.					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 30 meetings were held to handle recruitment and confirmation.					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 175 land applications were received and discussed.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The term of office of members of District Public Accounts Committee expired and new members are yet to be approved by council.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges in the quarter					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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## Quarter1

Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>309,622</i>	<i>42,691</i>	<i>14 %</i>	<i>42,691</i>
<i>Non-Wage Reccurent:</i>	<i>225,470</i>	<i>17,425</i>	<i>8 %</i>	<i>17,425</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>535,092</i>	<i>60,116</i>	<i>11.2 %</i>	<i>60,116</i>

# Vote:510 Iganga District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 018203 Farmer Institution Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds for first quarter delayed to be accessed					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					

# Vote:510 Iganga District

## Quarter1

Error: Subreport could not be shown.

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Reasons for over/under performance: None

### Capital Purchases

#### Output : 018275 Non Standard Service Delivery Capital

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Error: Subreport could not be shown.

Reasons for over/under performance:

#### Output : 018282 Slaughter slab construction

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Error: Subreport could not be shown.

Reasons for over/under performance:

### Programme : 0183 District Commercial Services

#### Higher LG Services

#### Output : 018301 Trade Development and Promotion Services

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Error: Subreport could not be shown.

Reasons for over/under performance: Many Businesses were mobilised and sensitized but most of them did not have the funds to register

#### Output : 018302 Enterprise Development Services

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Error: Subreport could not be shown.

Reasons for over/under performance: No fund realised in the quarter

#### Output : 018303 Market Linkage Services

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Error: Subreport could not be shown.

Reasons for over/under performance: We did not access funds in the quarter

#### Output : 018304 Cooperatives Mobilisation and Outreach Services

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Error: Subreport could not be shown.

Reasons for over/under performance: None

#### Output : 018305 Tourism Promotional Services

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# Vote:510 Iganga District

## Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: No funds realised in the quarter

### Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: No challenges faced in the quarter

### Capital Purchases

#### Output : 018372 Administrative Capital

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>441,152</i>	<i>110,288</i>	<i>25 %</i>	<i>110,288</i>
<i>Non-Wage Reccurent:</i>	<i>2,285,379</i>	<i>15,960</i>	<i>1 %</i>	<i>15,960</i>
<i>GoU Dev:</i>	<i>77,202</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,804,732</i>	<i>126,248</i>	<i>4.5 %</i>	<i>126,248</i>

# Vote:510 Iganga District

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced in the quarter					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced in the quarter					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced in the quarter					
<b>Capital Purchases</b>					
<b>Output : 088275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

## Vote:510 Iganga District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced in the quarter					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced in the quarter					
<i>Total For Health : Wage Rect:</i>	4,351,002	1,087,750	25 %		1,087,750
<i>Non-Wage Reccurent:</i>	627,323	163,776	26 %		163,776
<i>GoU Dev:</i>	50,001	0	0 %		0
<i>Donor Dev:</i>	803,000	86,345	11 %		86,345
<i>Grand Total:</i>	5,831,326	1,337,872	22.9 %		1,337,872

# Vote:510 Iganga District

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Salary payments during the period were effected before the 28th day of every month and that was over performance due to the effectiveness of the district salary team.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to the fact that towards the close of Fy 2016/17, the EFTs for payment to Capital Focus, the contractor for Bubenge and Iseluganda the contractor for both Lubira and Nabitende bounced in the bank of Uganda and the service providers were never paid consequently leading to the inevitable roll over and prioritisation of the activities in quarter one of FY 2017/18. The budget for the running year had already been passed by the time we learnt of the bounced payments.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: A bigger number of students of 23740 was realised as opposed to the planned 22993. This was because the two schools; Savana and Nakavule college that fall in Iganga municipality had not been shifted to the correct vote and are still reflected as being part of Iganga main. Nawandala ss is newly grant aided and pushed the number of govt. schools to 13.					
<b>Programme : 0783 Skills Development</b>					

## Vote:510 Iganga District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to payment of salaries before the statutory 28th day of every month as a result of the effectiveness of the district salary team.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges with salaries					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inspection did not take place in the secondary schools during the period under review as the inspectors were engaged in a monitoring exercise for all private schools in the district together with the education administrators and subcounty chiefs, to assess the level of compliance to the basic requirements and minimum standards in fulfilment of the Ministry of educations directive to close all illegal schools that lacked facilities, trained teaching personnel and were not licensed. That explains the failure to meet the targeted 200 schools.					
<b>Output : 078404 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed warranting of funds during the quarter interfered with the smooth implementation of the quarters planned activities.					
<i>Total For Education : Wage Rect:</i>	19,042,662	4,760,666	25 %		4,760,666
<i>Non-Wage Reccurent:</i>	5,034,403	1,653,670	33 %		1,653,670
<i>GoU Dev:</i>	480,717	51,663	11 %		51,663
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	24,557,782	6,465,998	26.3 %		6,465,998

# Vote:510 Iganga District

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced in the quarter					
<b>Output : 048102 Promotion of Community Based Management in Road Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no funds					
<b>Output : 048103 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no funds					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048202 Vehicle Maintenance</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: no funds yet					
<b>Output : 048203 Plant Maintenance</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: there was no major challenge faced.					
<i>Total For Roads and Engineering : Wage Rect:</i>	59,959	14,990	25 %		14,990
<i>Non-Wage Reccurent:</i>	727,833	35,216	5 %		35,216
<i>GoU Dev:</i>	44,011	0	0 %		0
<i>Donor Dev:</i>	1,000	0	0 %		0
<i>Grand Total:</i>	832,803	50,206	6.0 %		50,206

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## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: computer supplies and stationary required procurement process,by close of the quarter, it was still underway					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1.pending letter of authority to carry out water quality					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: activities executed as planned					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: fuel utilized under Local Purchase Order, not paid					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: pending letter of award					
<b>Output : 098181 Spring protection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: activity pending award of contract					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: activity pending award of contract.

**Output : 098184 Construction of piped water supply system**

Error: Subreport could not be shown.

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Reasons for over/under performance: N/A

<i>Total For Water : Wage Rect:</i>	<i>20,328</i>	<i>7,223</i>	<i>36 %</i>	<i>7,223</i>
<i>Non-Wage Reccurent:</i>	<i>36,736</i>	<i>3,761</i>	<i>10 %</i>	<i>3,761</i>
<i>GoU Dev:</i>	<i>589,993</i>	<i>39,151</i>	<i>7 %</i>	<i>39,151</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>647,057</i>	<i>50,135</i>	<i>7.7 %</i>	<i>50,135</i>

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## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: SALARIES PAID ON TIME					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Underperformance attributed to innadequate funding					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late release of funds					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds were not available					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	Inadquate funding to the department			
<i>Total For Natural Resources : Wage Rect:</i>	<i>51,426</i>	<i>12,857</i>	<i>25 %</i>	<i>12,857</i>
<i>Non-Wage Reccurent:</i>	<i>39,016</i>	<i>3,000</i>	<i>8 %</i>	<i>3,000</i>
<i>GoU Dev:</i>	<i>27,451</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>117,893</i>	<i>15,857</i>	<i>13.4 %</i>	<i>15,857</i>

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## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
We have few substantive staff but over performance arose as a result of use of Parish chiefs to act as community development workers					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Busembatya Town council has got two community development staff and one Assistant Labour Officer					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The challenges faced is lack of transport to conduct routine monitoring					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The challenge with have is the the programme is covering only 4 out of 16 LLGs hence a need to reach out to all					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
funds from youth council vote was little against the many activities to the be implemented					
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The funds received were very little so not much work was done in the plan period					
<i>Total For Community Based Services : Wage Rect:</i>	87,876	21,969	25 %		21,969
<i>Non-Wage Reccurent:</i>	1,123,462	21,565	2 %		21,565
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	25,000	0	0 %		0
<i>Grand Total:</i>	1,236,338	43,534	3.5 %		43,534

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## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced in the quarter					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced in the quarter					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no funds thus limiting on field verification					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Preparations for the budget conference ongoing					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: No Challenges

### Capital Purchases

#### Output : 138372 Administrative Capital

Error: Subreport could not be shown.

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Reasons for over/under performance: No Challenges

<i>Total For Planning : Wage Rect:</i>	<i>27,732</i>	<i>6,933</i>	<i>25 %</i>	<i>6,933</i>
<i>Non-Wage Reccurent:</i>	<i>72,619</i>	<i>2,802</i>	<i>4 %</i>	<i>2,802</i>
<i>GoU Dev:</i>	<i>45,447</i>	<i>5,024</i>	<i>11 %</i>	<i>5,024</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>145,798</i>	<i>14,759</i>	<i>10.1 %</i>	<i>14,759</i>

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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure to access first quarter funds in the first quarter pushed the would be quarter one activities to second quarter. This will increase on the workload in second quarter.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Never accessed funds in the quarter					
<b>Output : 148203 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Never accessed funds in the quarter					
<i>Total For Internal Audit : Wage Rect:</i>	28,821	7,520	26 %		7,520
<i>Non-Wage Reccurent:</i>	17,773	0	0 %		0
<i>GoU Dev:</i>	6,868	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	53,461	7,520	14.1 %		7,520



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### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Nakalama</b>				<b>1,937,214</b>	<b>497,604</b>
<b>Sector : Agriculture</b>				<b>0</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>0</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
production and marketing grant for extension services	Nakalama	Sector Conditional Grant (Non-Wage)		0	0
Transfer to sub county	Nakalama	Sector Conditional Grant (Non-Wage)		0	0
<b>Sector : Works and Transport</b>				<b>10,025</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>10,025</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>10,025</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nakalama	Busei	Other Transfers from Central Government		10,025	0
Roads	Nakalama	Other Transfers from Central Government		0	0
<b>Sector : Education</b>				<b>1,927,189</b>	<b>495,365</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>1,323,713</b>	<b>320,787</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>1,291,313</b>	<b>320,787</b>
Item : 263366 Sector Conditional Grant (Wage)					
BUDAALI PRIMARY SCHOOL	Bukyaye	Sector Conditional Grant (Wage)		119,372	31,076
BUKOONA PRIMARY SCHOOL	Bukoona	Sector Conditional Grant (Wage)		119,379	28,751
BUKYAYE PRIMARY SCHOOL	Bukyaye	Sector Conditional Grant (Wage)		113,222	29,382
BUSEI CoU PRIMARY SCHOOL	Busei	Sector Conditional Grant (Wage)		120,473	33,382
IGANGA SDA PRIMARY SCHOOL	Busei	Sector Conditional Grant (Wage)		183,264	40,839
KAKONGOKA PRIMARY SCHOOL	Bukoona	Sector Conditional Grant (Wage)		88,024	22,080

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NABIRYE PRIMARY SCHOOL	Nakalama	Sector Conditional Grant (Wage)	143,635	32,939
NAKALAMA PRIMARY SCHOOL	Nakalama	Sector Conditional Grant (Wage)	220,395	52,536
NAMUNDUDI PRIMARY SCHOOL	Bukoona	Sector Conditional Grant (Wage)	114,640	26,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaali ps	Bukyaye	Sector Conditional Grant (Non-Wage)	0	0
Bukoona	Bukoona	Sector Conditional Grant (Non-Wage)	0	0
Bukyaye	Bukyaye	Sector Conditional Grant (Non-Wage)	0	0
Busei c/u	Busei	Sector Conditional Grant (Non-Wage)	0	0
Iganga SDA	Busei	Sector Conditional Grant (Non-Wage)	0	0
Kakongoka	Bukoona	Sector Conditional Grant (Non-Wage)	0	0
Nabirye	Nakalama	Sector Conditional Grant (Non-Wage)	0	0
Nakalama	Nakalama	Sector Conditional Grant (Non-Wage)	0	0
Namundudi	Bukoona	Sector Conditional Grant (Non-Wage)	0	0
BUDAALI PRIMARY SCHOOL	Bukyaye	Sector Conditional Grant (Non-Wage)	8,303	2,688
BUKOONA PRIMARY SCHOOL	Bukoona	Sector Conditional Grant (Non-Wage)	7,450	2,474
BUKYAYE PRIMARY SCHOOL	Bukyaye	Sector Conditional Grant (Non-Wage)	6,627	2,495
BUSEI CoU PRIMARY SCHOOL	Busei	Sector Conditional Grant (Non-Wage)	8,937	3,052
IGANGA SDA PRIMARY SCHOOL	Busei	Sector Conditional Grant (Non-Wage)	9,624	2,935
KAKONGOKA PRIMARY SCHOOL	Bukoona	Sector Conditional Grant (Non-Wage)	5,699	1,925
NABIRYE PRIMARY SCHOOL	Nakalama	Sector Conditional Grant (Non-Wage)	7,956	2,448
NAKALAMA PRIMARY SCHOOL	Nakalama	Sector Conditional Grant (Non-Wage)	10,424	3,608
NAMUNDUDI PRIMARY SCHOOL	Bukoona	Sector Conditional Grant (Non-Wage)	3,887	1,687
Budaali	Bukyaye Budaali	Sector Conditional Grant (Non-Wage)	0	0
Bukoona ps	Bukoona Bukoona	Sector Conditional Grant (Non-Wage)	0	0
Bukyaye parents	Bukyaye Bukyaye	Sector Conditional Grant (Non-Wage)	0	0

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Busei c/u	Busei	Sector Conditional Grant (Non-Wage)	0	0
Iganga SDA	Busei	Sector Conditional Grant (Non-Wage)	0	0
Kakongoka	Bukoona	Sector Conditional Grant (Non-Wage)	0	0
Nabirye ps	Nakalama	Sector Conditional Grant (Non-Wage)	0	0
Nakalama ps	Nakalama	Sector Conditional Grant (Non-Wage)	0	0
Namundudi ps	Bukoona	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>32,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Bukoona + others Iseluganda	Bukoona	Sector Development Grant	0	0
procurement of 54 desks for Bukoona p/s	Bukoona	Sector Development Grant	10,800	0
procurement of 54 desks for Busei c/u p/s	Busei	Sector Development Grant	10,800	0
procurement of 54 desks for Nabirye p/s	Nakalama	Sector Development Grant	10,800	0
Busei c/u	Busei	Sector Development Grant	0	0
Nabirye p/s	Nakalama	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>603,477</b>	<b>174,578</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>603,477</b>	<b>174,578</b>
Item : 263366 Sector Conditional Grant (Wage)				
NAKALAMA SECONDARY SCHOOL	Nakalama	Sector Conditional Grant (Wage)	313,461	85,157
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iganga comp ss	Busei	Sector Conditional Grant (Non-Wage)	0	0
Iganga comprehensive ss	Busei	Sector Conditional Grant (Non-Wage)	0	0
kigulu high	Bukoona	Sector Conditional Grant (Non-Wage)	0	0
Kigulu High school Bukoona	Bukoona	Sector Conditional Grant (Non-Wage)	0	16,773
Nakalama	Nakalama	Sector Conditional Grant (Non-Wage)	0	0
Nakalama ss	Nakalama	Sector Conditional Grant (Non-Wage)	0	0

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othman bin Affan	Nakalama	Sector Conditional Grant (Non-Wage)	0	0
Othman Bin Affan Islamic Institute	Nakalama	Sector Conditional Grant (Non-Wage)	0	0
IGANGA COMPREHENSIVE SECONDARY SCHOOL	Busei	Sector Conditional Grant (Non-Wage)	87,149	25,095
KIGULU HIGH SCHOOL BUKOONA	Bukoona	Sector Conditional Grant (Non-Wage)	57,507	16,773
NAKALAMA SECONDARY SCHOOL	Nakalama	Sector Conditional Grant (Non-Wage)	82,734	30,102
OTHOMAN BIN AFAN ISLAMIC INSTITUTE	Nakalama	Sector Conditional Grant (Non-Wage)	62,625	17,452
<b>Sector : Health</b>			<b>0</b>	<b>2,239</b>
<i>Programme : Primary Healthcare</i>			<b>0</b>	<b>2,239</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>0</b>	<b>2,239</b>
Item : 263104 Transfers to other govt. units (Current)				
NAKALAMA EPI CENTRE HC II	Nakalama NAKALAMA EPI CENTRE HC II	Sector Conditional Grant (Non-Wage)	0	497
NAKALAMA HC III	Bukoona NAKALAMA HC III	Sector Conditional Grant (Non-Wage)	0	1,742
<b>LCIII : Namungalwe</b>			<b>2,183,701</b>	<b>514,783</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>0</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Production and marketing grant	Namungalwe	Sector Conditional Grant (Non-Wage)	0	0
Transfer to sub county	Namungalwe	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Works and Transport</b>			<b>111,072</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>111,072</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>11,072</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namungalwe	Namungalwe	Other Transfers from Central Government	11,072	0

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Roads	Namungalwe Namungalwe	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>100,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
periodic maintenance of Namungalwe- Bugono 10km	Namungalwe namungalwe - bugono	Other Transfers from Central Government	100,000	0
<b>Sector : Education</b>			<b>2,017,430</b>	<b>510,194</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,338,346</b>	<b>315,721</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,308,946</b>	<b>315,721</b>
Item : 263366 Sector Conditional Grant (Wage)				
AKANABALA PRIMARY SCHOOL	Mwendanfuko	Sector Conditional Grant (Wage)	130,594	28,929
BUBOGO PRIMARY SCHOOL	Namunkesu	Sector Conditional Grant (Wage)	103,396	26,250
BULUMWAKI PRIMARY SCHOOL	Bulumwaki	Sector Conditional Grant (Wage)	80,960	20,341
KABUKO PRIMARY SCHOOL	Nawansega	Sector Conditional Grant (Wage)	109,507	28,100
KAWETE PRIMARY SCHOOL	Bulumwaki	Sector Conditional Grant (Wage)	102,161	23,751
MWENDANFUKO PRIMARY SCHOOL	Mwendanfuko	Sector Conditional Grant (Wage)	74,308	18,825
NABIKOOTE PRIMARY SCHOOL	Namungalwe	Sector Conditional Grant (Wage)	86,139	25,227
NAISANGA PRIMARY SCHOOL	Namunsala	Sector Conditional Grant (Wage)	97,362	23,168
NAMUNGALWE PRIMARY SCHOOL	Namungalwe	Sector Conditional Grant (Wage)	139,686	21,257
NAMUNKANAGA PRIMARY SCHOOL	Namunkanaga	Sector Conditional Grant (Wage)	95,668	25,459
NAMUNSAALA PRIMARY SCHOOL	Namunsala	Sector Conditional Grant (Wage)	134,109	26,655
WAGODO PRIMARY SCHOOL	Bulumwaki	Sector Conditional Grant (Wage)	74,765	20,463
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulumwaki	Bulumwaki	Sector Conditional Grant (Non-Wage)	0	0
Kabuko	Nawansega	Sector Conditional Grant (Non-Wage)	0	0
Kawete	Namungalwe	Sector Conditional Grant (Non-Wage)	0	0
Mwendanfuko	Mwendanfuko	Sector Conditional Grant (Non-Wage)	0	0

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Nabikoote	Namunkesu	Sector Conditional Grant (Non-Wage)	0	0
Naisanga	Namunsala	Sector Conditional Grant (Non-Wage)	0	0
Namungalwe	Namungalwe	Sector Conditional Grant (Non-Wage)	0	0
Namunkanaga	Namunkanaga	Sector Conditional Grant (Non-Wage)	0	0
Namunsala	Namunsala	Sector Conditional Grant (Non-Wage)	0	0
Wagodo	Bulumwaki	Sector Conditional Grant (Non-Wage)	0	0
AKANABALA PRIMARY SCHOOL	Mwendanfuko	Sector Conditional Grant (Non-Wage)	8,794	3,064
BUBOGO PRIMARY SCHOOL	Namunkesu	Sector Conditional Grant (Non-Wage)	6,522	2,205
BULUMWAKI PRIMARY SCHOOL	Bulumwaki	Sector Conditional Grant (Non-Wage)	6,635	1,732
KABUKO PRIMARY SCHOOL	Nawansega	Sector Conditional Grant (Non-Wage)	6,831	2,386
KAWETE PRIMARY SCHOOL	Bulumwaki	Sector Conditional Grant (Non-Wage)	7,609	2,536
MWENDANFUKO PRIMARY SCHOOL	Mwendanfuko	Sector Conditional Grant (Non-Wage)	4,816	1,970
NABIKOOTE PRIMARY SCHOOL	Namungalwe	Sector Conditional Grant (Non-Wage)	6,137	2,617
NAISANGA PRIMARY SCHOOL	Namunsala	Sector Conditional Grant (Non-Wage)	5,457	1,884
NAMUNGALWE PRIMARY SCHOOL	Namungalwe	Sector Conditional Grant (Non-Wage)	7,571	2,398
NAMUNKANAGA PRIMARY SCHOOL	Namunkanaga	Sector Conditional Grant (Non-Wage)	8,643	2,814
NAMUNSAALA PRIMARY SCHOOL	Namunsala	Sector Conditional Grant (Non-Wage)	6,318	2,036
WAGODO PRIMARY SCHOOL	Bulumwaki	Sector Conditional Grant (Non-Wage)	4,959	1,656
Bubogo	Namunkesu Bubogo	Sector Conditional Grant (Non-Wage)	0	0
Bubogo ps	Namunsala Bubogo	Sector Conditional Grant (Non-Wage)	0	0
Akanabala	Mwendanfuko Bulanga	Sector Conditional Grant (Non-Wage)	0	0
Akanabala Bulanga	Mwendanfuko Bulanga	Sector Conditional Grant (Non-Wage)	0	0
Bulumwaki ps	Bulumwaki Bulumwaki	Sector Conditional Grant (Non-Wage)	0	0
Kawete ps	Namungalwe Kawete	Sector Conditional Grant (Non-Wage)	0	0
Mwendanfuko	Mwendanfuko Mwendanfuko	Sector Conditional Grant (Non-Wage)	0	0

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Nabikoote	Namunkesu Nabikoote	Sector Conditional Grant (Non-Wage)	0	0
Naisanga ps	Namunsala Naisanga	Sector Conditional Grant (Non-Wage)	0	0
Namungalwe ps	Namungalwe Namungalwe	Sector Conditional Grant (Non-Wage)	0	0
Namunkanaga	Namunkanaga Namunkanaga	Sector Conditional Grant (Non-Wage)	0	0
Namunsala	Namunsala Namunsala	Sector Conditional Grant (Non-Wage)	0	0
Kabuko ps	Nawansega Nawansega	Sector Conditional Grant (Non-Wage)	0	0
Wagodo ps	Bulumwaki Wagodo	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
construction of a 5 stance pitlatrine at Namunsala p/s	Namunsala	Sector Development Grant	18,600	0
<b>Output : Provision of furniture to primary schools</b>			<b>10,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
procurement of 54 desks for Akanabala p/s	Mwendanfuko	Sector Development Grant	10,800	0
Akanabala p/s	Mwendanfuko Bulanga	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>679,083</b>	<b>194,473</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>679,083</b>	<b>194,473</b>
Item : 263366 Sector Conditional Grant (Wage)				
KIGULU COLLEGE	Namunkesu	Sector Conditional Grant (Wage)	258,681	63,143
Item : 263367 Sector Conditional Grant (Non-Wage)				
comprehensive ss Bubogo	Namunkesu	Sector Conditional Grant (Non-Wage)	0	0
Country side ss	Namungalwe	Sector Conditional Grant (Non-Wage)	0	0
countryside ss	Namungalwe	Sector Conditional Grant (Non-Wage)	0	0
kigulu college	Mwendanfuko	Sector Conditional Grant (Non-Wage)	0	47,039
Kigulu college	Namungalwe	Sector Conditional Grant (Non-Wage)	0	47,039
Namungalwe parents	Namungalwe	Sector Conditional Grant (Non-Wage)	0	0
Namungalwe parents school	Namungalwe	Sector Conditional Grant (Non-Wage)	0	0

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COMPREHENSIVE S.S BUBOGO	Namunkesu	Sector Conditional Grant (Non-Wage)	65,296	21,358
COUNTRY SIDE SECONDARY SCHOOL	Namungalwe	Sector Conditional Grant (Non-Wage)	125,527	45,184
KIGULU COLLEGE	Namunkesu	Sector Conditional Grant (Non-Wage)	149,040	47,039
NAMUNGALWE PARENTS SECONDARY SCHOOL	Namungalwe	Sector Conditional Grant (Non-Wage)	80,539	17,749
<b>Sector : Health</b>			<b>10,000</b>	<b>4,588</b>
<b>Programme : Primary Healthcare</b>			<b>10,000</b>	<b>4,588</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>4,588</b>
Item : 263104 Transfers to other govt. units (Current)				
KAWETE HC II	Bulumwaki	Sector Conditional Grant (Non-Wage)	0	497
NAMUNGALWE HC III	Namungalwe	Sector Conditional Grant (Non-Wage)	0	3,097
NAMUNKESU HC II	Namunkesu	Sector Conditional Grant (Non-Wage)	0	497
NAMUNSAALA HC II	Namunsala	Sector Conditional Grant (Non-Wage)	0	497
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Kawete HC II	Namungalwe	Transitional Development Grant	10,000	0
<b>Sector : Water and Environment</b>			<b>45,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>45,200</b>	<b>0</b>
Item : 312104 Other Structures				
siting, drilling, casting, test pumping and Instalation of deep borehole	Namungalwe	Sector Development , Grant	22,600	0
siting, drilling, casting, test pumping and Instalation of deep borehole	Bulumwaki	Sector Development , Grant	22,600	0
<b>LCIII : Nawandala</b>			<b>1,255,516</b>	<b>310,710</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>0</b>
Lower Local Services				



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<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Production and marketing grant extension	Bugongo	Sector Conditional Grant (Non-Wage)	0	0
Transfer to sub county	Bugongo	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Works and Transport</b>			<b>9,542</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,542</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,542</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawandala	Namusisi	Other Transfers from Central Government	9,542	0
Roads	Bugongo Nawandala	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>1,200,774</b>	<b>306,709</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,041,698</b>	<b>269,608</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,009,798</b>	<b>269,608</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUGOLE PRIMARY SCHOOL	Bugongo	Sector Conditional Grant (Wage)	68,231	20,421
BUGONGO PRIMARY SCHOOL	Bugongo	Sector Conditional Grant (Wage)	50,709	14,443
BUKAMBA PRIMARY SCHOOL	Bugongo	Sector Conditional Grant (Wage)	87,421	22,443
BUZAAYA PRIMARY SCHOOL	Kyendabawala	Sector Conditional Grant (Wage)	67,096	15,128
KABULI PRIMARY SCHOOL	Kyendabawala	Sector Conditional Grant (Wage)	69,098	17,844
KIRINGA PRIMARY SCHOOL	Nawangaiza	Sector Conditional Grant (Wage)	48,719	19,983
KIWANYI MUSLIM PRIMARY SCHOOL	Kiwanyi	Sector Conditional Grant (Wage)	119,965	24,440
KIWANYI-BUGWERI PRIMARY SCHOOL	Kiwanyi	Sector Conditional Grant (Wage)	59,837	15,233
MALOBİ PRIMARY SCHOOL	Namusisi	Sector Conditional Grant (Wage)	93,898	17,185
NAMABWERE PRIMARY SCHOOL	Bugongo	Sector Conditional Grant (Wage)	61,902	21,836
NAMUSISI PRIMARY SCHOOL	Namusisi	Sector Conditional Grant (Wage)	72,985	17,620

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NAWANDALA PRIMARY SCHOOL	Bugongo	Sector Conditional Grant (Wage)	82,037	23,137
NAWANGAIZA PRIMARY SCHOOL	Nawangaiza	Sector Conditional Grant (Wage)	52,174	15,694
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buzaaya	Bugongo	Sector Conditional Grant (Non-Wage)	0	0
Kabuli	Kyendabawala	Sector Conditional Grant (Non-Wage)	0	0
kiringa	Kyendabawala	Sector Conditional Grant (Non-Wage)	0	0
Kiwanyi muslim	Kiwanyi	Sector Conditional Grant (Non-Wage)	0	0
Malobi	Namusisi	Sector Conditional Grant (Non-Wage)	0	0
Namabwere	Kyendabawala	Sector Conditional Grant (Non-Wage)	0	0
Namusiisi	Namusisi	Sector Conditional Grant (Non-Wage)	0	0
Nawandala	Kyendabawala	Sector Conditional Grant (Non-Wage)	0	0
Nawangaiza	Nawangaiza	Sector Conditional Grant (Non-Wage)	0	0
BUGOLE PRIMARY SCHOOL	Bugongo	Sector Conditional Grant (Non-Wage)	6,877	2,020
BUGONGO PRIMARY SCHOOL	Bugongo	Sector Conditional Grant (Non-Wage)	4,755	1,670
BUKAMBA PRIMARY SCHOOL	Bugongo	Sector Conditional Grant (Non-Wage)	4,650	1,701
BUZAAYA PRIMARY SCHOOL	Kyendabawala	Sector Conditional Grant (Non-Wage)	4,989	1,675
KABULI PRIMARY SCHOOL	Kyendabawala	Sector Conditional Grant (Non-Wage)	5,359	1,780
KIRINGA PRIMARY SCHOOL	Nawangaiza	Sector Conditional Grant (Non-Wage)	6,386	2,124
KIWANYI PRIMARY SCHOOL	Kiwanyi	Sector Conditional Grant (Non-Wage)	8,771	2,219
KIWANYI-BUGWERI PRIMARY SCHOOL	Kiwanyi	Sector Conditional Grant (Non-Wage)	3,329	1,121
MALOBİ PRIMARY SCHOOL	Namusisi	Sector Conditional Grant (Non-Wage)	6,484	1,965
NAMABWERE PRIMARY SCHOOL	Bugongo	Sector Conditional Grant (Non-Wage)	6,454	2,184
NAMUSIISI PRIMARY SCHOOL	Namusisi	Sector Conditional Grant (Non-Wage)	5,691	1,877
NAWANDALA PRIMARY SCHOOL	Bugongo	Sector Conditional Grant (Non-Wage)	8,273	2,405
NAWANGAIZA PRIMARY SCHOOL	Nawangaiza	Sector Conditional Grant (Non-Wage)	3,706	1,461

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Bugole	Bugongo	Sector Conditional	0	0
	Bugole	Grant (Non-Wage)		
Bugole primary school	Bugongo	Sector Conditional	0	2,020
	Bugole	Grant (Non-Wage)		
Bugongo	Bugongo	Sector Conditional	0	0
	Bugongo	Grant (Non-Wage)		
Bugongo ps	Bugongo	Sector Conditional	0	0
	Bugongo	Grant (Non-Wage)		
Bukamba ps	Bugongo	Sector Conditional	0	0
	Bukamba	Grant (Non-Wage)		
Buzaaya	Kyendabawala	Sector Conditional	0	0
	Buzaya	Grant (Non-Wage)		
Kabuli ps	Kyendabawala	Sector Conditional	0	0
	Kabuli	Grant (Non-Wage)		
Kiringa primary school	Nawangaiza	Sector Conditional	0	2,124
	Kiringa	Grant (Non-Wage)		
Kiwanyi Muslim	Kiwanyi	Sector Conditional	0	0
	Kiwanyi Nawandala	Grant (Non-Wage)		
Maloobi ps	Namusisi	Sector Conditional	0	0
	Malobi	Grant (Non-Wage)		
Namabwere	Bugongo	Sector Conditional	0	0
	Namabwere	Grant (Non-Wage)		
Namusiisi	Namusisi	Sector Conditional	0	0
	Namusisi	Grant (Non-Wage)		
Bukamba	Nawangaiza	Sector Conditional	0	0
	Nawandala	Grant (Non-Wage)		
Nawandala	Bugongo	Sector Conditional	0	0
	Nawandala	Grant (Non-Wage)		
Nawangaiza	Nawangaiza	Sector Conditional	0	0
	Nawangaiza	Grant (Non-Wage)		
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>2,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
payment of retention for renovation of a 4 classroom block at Kiringa p/s	Nawangaiza	Sector Development Grant	2,500	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
construction of a 5 stance pitlatrine at Nawandala p/s	Bugongo	Sector Development Grant	18,600	0
<b>Output : Provision of furniture to primary schools</b>			<b>10,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
procurement of 54 desks for Kiringa p/s	Nawangaiza	Sector Development Grant	10,800	0
Kiringa p/s	Nawangaiza	Sector Development Grant	0	0
	Kiringa	Grant		
<b>Programme : Secondary Education</b>			<b>159,076</b>	<b>37,100</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>159,076</b>	<b>37,100</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namusisi high	Namusisi	Sector Conditional Grant (Non-Wage)	0	0
Namusisi High school	Namusisi	Sector Conditional Grant (Non-Wage)	0	0
Nawandala ss	Bugongo	Sector Conditional Grant (Non-Wage)	0	0
Nawandala ss	Kyendabawala	Sector Conditional Grant (Non-Wage)	0	0
NAMUSISI HIGH SCHOOL	Namusisi	Sector Conditional Grant (Non-Wage)	78,203	19,320
NAWANDALA SECONDARY SCHOOL	Kiwanyi	Sector Conditional Grant (Non-Wage)	80,873	17,780
<b>Sector : Health</b>			<b>0</b>	<b>4,001</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,001</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,265</b>
Item : 263204 Transfers to other govt. units (Capital)				
KIRINGA HC II	Bugongo Kiringa HC II	Sector Conditional Grant (Non-Wage)	0	632
KIWANYI HC II	Kiwanyi KIWANYI HC II	Sector Conditional Grant (Non-Wage)	0	632
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,736</b>
Item : 263104 Transfers to other govt. units (Current)				
BUZAAYA HC II	Kyendabawala BUZAAYA HC II	Sector Conditional Grant (Non-Wage)	0	497
NAMUSISI HCII	Namusisi NAMUSISI HCII	Sector Conditional Grant (Non-Wage)	0	497
NAWANDALA HC III	Bugongo NAWANDALA HC III	Sector Conditional Grant (Non-Wage)	0	1,742
<b>Sector : Water and Environment</b>			<b>45,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>45,200</b>	<b>0</b>
Item : 312104 Other Structures				
siting, drilling, casting, test pumping and Instalation of deep borehole	Namusisi Buganza	Sector Development , Grant	22,600	0
siting, drilling, casting, test pumping and Instalation of deep borehole	Kiwanyi Bukyega	Sector Development , Grant	22,600	0
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>

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Item : 281502 Feasibility Studies for Capital Works				
Feasibility study and detailed design of Nawandala piped water scheme	Bugongo Nawandala RGC	Sector Development Grant	0	0
<b>LCIII : Bulamagi</b>			<b>3,868,195</b>	<b>1,144,050</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
production and marketing grant for extension services	Bwanalira	Sector Conditional Grant (Non-Wage)	0	0
Transfer to sub county	Bwanalira	Sector Conditional Grant (Non-Wage)	0	0
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 311101 Land				
Construction of a fish hatchery	Bukoyo	Sector Development Grant	0	0
Item : 312214 Laboratory and Research Equipment				
Procurement of a surgical kit for the vet lab	Bukoyo	Sector Development Grant	0	0
Item : 314201 Materials and supplies				
Procurement of improved banana planting suckers	Bukoyo	Sector Development Grant	0	0
Procurement of improved cassava stems	Bukoyo	Sector Development Grant	0	0
Procurement of tse tse fly traps	Bukoyo	Sector Development Grant	0	0
<b>Sector : Works and Transport</b>			<b>38,704</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>38,704</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,704</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulamagi	Bwanalira	Other Transfers from Central Government	8,704	0
Bulamagi Roads	Bwanalira	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>30,000</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
completion of buligo-busoga 3km	Bukoyo buligo-nawansinge	Other Transfers from Central Government	30,000	0
<b>Sector : Education</b>			<b>3,829,491</b>	<b>1,141,179</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,922,102</b>	<b>471,018</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,911,302</b>	<b>471,018</b>
Item : 263366 Sector Conditional Grant (Wage)				
BISHOP WILLIS DEM. SCHOOL	Iwaawu	Sector Conditional Grant (Wage)	203,187	48,277
BUCKLEY HIGH SCHOOL	Iwaawu	Sector Conditional Grant (Wage)	150,348	35,526
BUDHWEGE PRIMARY SCHOOL	Bukoyo	Sector Conditional Grant (Wage)	100,898	24,327
BUKOYO PRIMARY SCHOOL	Bukoyo	Sector Conditional Grant (Wage)	108,983	29,192
BULOWOZA PRIMARY SCHOOL	Bulowoza	Sector Conditional Grant (Wage)	110,827	28,525
BUSU PRIMARY SCHOOL	Iwaawu	Sector Conditional Grant (Wage)	143,826	33,370
BUWASA PRIMARY SCHOOL	Bwanalira	Sector Conditional Grant (Wage)	81,859	22,788
BUYUBU PRIMARY SCHOOL	Bwanalira	Sector Conditional Grant (Wage)	87,912	22,236
CANON IBULA PRIMARY SCHOOL	Iwaawu	Sector Conditional Grant (Wage)	190,141	34,656
IGANGA BOYS PRIMARY SCHOOL	Iwaawu	Sector Conditional Grant (Wage)	169,794	44,118
KIGULU GIRLS PRIMARY SCHOOL	Iwaawu	Sector Conditional Grant (Wage)	139,026	34,678
KINAWANSWA PRIMARY SCHOOL	Bwanalira	Sector Conditional Grant (Wage)	83,922	24,260
WALUGOGO PRIMARY SCHOOL	Bukoyo	Sector Conditional Grant (Wage)	155,023	36,207
WALUKUBA PRMARY SCHOOL	Bulowoza	Sector Conditional Grant (Wage)	97,494	23,221
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukoyo	Bukoyo	Sector Conditional Grant (Non-Wage)	0	0
Bulowoza	Bulowoza	Sector Conditional Grant (Non-Wage)	0	0
Busu	Iwaawu	Sector Conditional Grant (Non-Wage)	0	0
Buwasa	Bukoyo	Sector Conditional Grant (Non-Wage)	0	0
Buyubu	Bwanalira	Sector Conditional Grant (Non-Wage)	0	0

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Canon Ibula	Iwaawu	Sector Conditional Grant (Non-Wage)	0	0
Iganga Boys	Iwaawu	Sector Conditional Grant (Non-Wage)	0	0
Kigulu girls	Iwaawu	Sector Conditional Grant (Non-Wage)	0	0
kinawanswa	Bwanalira	Sector Conditional Grant (Non-Wage)	0	0
transfer	Bukoyo	Sector Conditional Grant (Non-Wage)	0	0
walugogo	Iwaawu	Sector Conditional Grant (Non-Wage)	0	0
walukuba	Bwanalira	Sector Conditional Grant (Non-Wage)	0	0
BISHOP WILLIS DEM. SCHOOL	Iwaawu	Sector Conditional Grant (Non-Wage)	8,764	2,838
BUCKLEY HIGH SCHOOL	Iwaawu	Sector Conditional Grant (Non-Wage)	4,695	1,694
BUDHWEGE PRIMARY SCHOOL	Bukoyo	Sector Conditional Grant (Non-Wage)	5,231	1,708
BUKOYO PRIMARY SCHOOL	Bukoyo	Sector Conditional Grant (Non-Wage)	5,427	1,839
BULOWOZA PRIMARY SCHOOL	Bulowoza	Sector Conditional Grant (Non-Wage)	7,103	2,362
BUSU PRIMARY SCHOOL	Iwaawu	Sector Conditional Grant (Non-Wage)	8,499	2,583
BUWASA PRIMARY SCHOOL	Bwanalira	Sector Conditional Grant (Non-Wage)	3,495	1,413
BUYUBU PRIMARY SCHOOL	Bwanalira	Sector Conditional Grant (Non-Wage)	4,454	1,737
CANON IBULA PRIMARY SCHOOL	Iwaawu	Sector Conditional Grant (Non-Wage)	7,903	2,662
IGANGA BOYS PRIMARY SCHOOL	Iwaawu	Sector Conditional Grant (Non-Wage)	6,175	1,972
KIGULU GIRLS PRIMARY SCHOOL	Iwaawu	Sector Conditional Grant (Non-Wage)	7,684	2,488
KINAWANSWA PRIMARY SCHOOL	Bwanalira	Sector Conditional Grant (Non-Wage)	6,167	2,036
WALUGOGO PRIMARY SCHOOL	Bukoyo	Sector Conditional Grant (Non-Wage)	7,631	2,574
WALUKUBA PRMARY SCHOOL	Bulowoza	Sector Conditional Grant (Non-Wage)	4,831	1,730
Bubaka	Bukoyo Bubaka	Sector Conditional Grant (Non-Wage)	0	0
Bubaka primary school	Bukoyo Bubaka	Sector Conditional Grant (Non-Wage)	0	0
Budhwege	Iwaawu Budhwege	Sector Conditional Grant (Non-Wage)	0	0
Budhwege ps	Bukoyo Budhwege	Sector Conditional Grant (Non-Wage)	0	0

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Bukoyo	Bukoyo	Sector Conditional Grant (Non-Wage)	0	0
Bulwozoa	Bulwozoa	Sector Conditional Grant (Non-Wage)	0	0
Busu ps	Iwaawu	Sector Conditional Grant (Non-Wage)	0	0
Buwasa ps	Bulwozoa	Sector Conditional Grant (Non-Wage)	0	0
Buyubu	Bwanalira	Sector Conditional Grant (Non-Wage)	0	0
Bishop willis Dem school	Iwaawu	Sector Conditional Grant (Non-Wage)	0	0
Bishop willis Demo. school	CMS	Sector Conditional Grant (Non-Wage)	0	0
Buckley	Iwaawu	Sector Conditional Grant (Non-Wage)	0	0
Buckley high school	CMS	Sector Conditional Grant (Non-Wage)	0	1,694
Canon Ibula	Iwaawu	Sector Conditional Grant (Non-Wage)	0	0
Iganga Boys	CMS	Sector Conditional Grant (Non-Wage)	0	0
Kigulu Girls	Bukoyo	Sector Conditional Grant (Non-Wage)	0	0
Kinawanswa ps	CMS	Sector Conditional Grant (Non-Wage)	0	0
Walugogo	Bwanalira	Sector Conditional Grant (Non-Wage)	0	0
Walukuba ps	Kinawanswa	Sector Conditional Grant (Non-Wage)	0	0
	Bukoyo	Sector Conditional Grant (Non-Wage)	0	0
	Walugogo	Sector Conditional Grant (Non-Wage)	0	0
	Bulwozoa	Sector Conditional Grant (Non-Wage)	0	0
	Walukuba	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Bishop willis Dem school	Iwaawu	District Discretionary Development Equalization Grant	0	0
<b>Output : Provision of furniture to primary schools</b>			<b>10,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
procurement of 54 desks for Busu primary school	Iwaawu	Sector Development Grant	10,800	0
Bulwozoa p/s	Bulwozoa	Sector Development Grant	0	0
Busu p/s	Bulwozoa	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>1,094,547</b>	<b>233,911</b>
Lower Local Services				



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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,094,547</b>	<b>233,911</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUKOYO SECONDARY SCHOOL	Bukoyo	Sector Conditional Grant (Wage)	490,797	107,819
IGANGA SECONDARY SCHOOL	Iwaawu	Sector Conditional Grant (Wage)	528,783	113,056
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wesley High school	Bukoyo	Sector Conditional Grant (Non-Wage)	0	0
WESLEY SENIOR SECONDARY SCHOOL & VOCATIONAL	Bukoyo	Sector Conditional Grant (Non-Wage)	74,967	13,036
<b>Programme : Skills Development</b>			<b>812,842</b>	<b>436,250</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>812,842</b>	<b>436,250</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bishop Willis Core PTC	Iwaawu	Sector Conditional Grant (Wage)	0	121,420
Iganga Technical Institute	Bukoyo	Sector Conditional Grant (Wage)	0	61,883
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iganga Technical Institute	Bukoyo	Sector Conditional Grant (Non-Wage)	0	0
Bishop willis core PTC	Iwaawu	Sector Conditional Grant (Non-Wage)	812,842	200,493
Iganga Technical Institute	Bukoyo	Sector Conditional Grant (Non-Wage)	0	52,454
<b>Sector : Health</b>			<b>0</b>	<b>2,872</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,872</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>632</b>
Item : 263204 Transfers to other govt. units (Capital)				
KASOLO HC II	Bukoyo	Sector Conditional Grant (Non-Wage)	0	0
ST PETER CLAVER HC II	Iwaawu	Sector Conditional Grant (Non-Wage)	0	632
	ST PETER CLAVER HC II			
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,239</b>
Item : 263104 Transfers to other govt. units (Current)				
BULAMAGI HC III	Bwanalira	Sector Conditional Grant (Non-Wage)	0	1,742
	BULAMAGI HC III			

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NAWANSINGE HC II	Bukoyo NAWANSINGE HC II	Sector Conditional Grant (Non-Wage)	0	497
<b>LCIII : Nabitende</b>			<b>1,694,987</b>	<b>518,706</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Production and marketing grant extension	Nabitende	Sector Conditional Grant (Non-Wage)	0	0
Transfer to sub county	Nabitende	Sector Conditional Grant (Non-Wage)	0	0
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 311101 Land				
payment for retention for construction of slaughter slab	Nabitende	Sector Development Grant	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabitende	Nabitende	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>1,661,637</b>	<b>494,972</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,132,286</b>	<b>304,073</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,089,086</b>	<b>304,073</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUGONO PARENTS PRIMARY SCHOOL	Bugono	Sector Conditional Grant (Wage)	72,230	15,876
BUGONO PRIMARY SCHOOL	Bugono	Sector Conditional Grant (Wage)	62,313	15,243
BULIGANWA PRIMARY SCHOOL	ituba	Sector Conditional Grant (Wage)	58,491	16,454
BUSULUMBA PRIMARY SCHOOL	Bugono	Sector Conditional Grant (Wage)	37,902	11,855

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BUTABAALA PRIMARY SCHOOL	Nabitende	Sector Conditional Grant (Wage)	72,195	19,299
BUVULE PARENTS PRIMARY SCHOOL	Itanda	Sector Conditional Grant (Wage)	60,080	15,425
BUWEIRA PRIMARY SCHOOL	Itanda	Sector Conditional Grant (Wage)	65,016	18,312
BUWEREMPE PRIMARY SCHOOL	Kasambika	Sector Conditional Grant (Wage)	95,172	21,418
ITANDA PRIMARY SCHOOL	Itanda	Sector Conditional Grant (Wage)	91,313	20,383
ITUBA PRIMARY SCHOOL	ituba	Sector Conditional Grant (Wage)	58,067	19,565
KASAMBIIKA PRIMARY SCHOOL	Kasambika	Sector Conditional Grant (Wage)	91,393	21,416
NABITENDE PRIMARY SCHOOL	Nabitende	Sector Conditional Grant (Wage)	113,810	29,725
NALUKO PRIMARY SCHOOL	Naluko	Sector Conditional Grant (Wage)	63,299	27,715
NAWANKWALE PRIMARY SCHOOL	Naluko	Sector Conditional Grant (Wage)	70,525	24,964
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buliganwa	ituba	Sector Conditional Grant (Non-Wage)	0	0
Busulumba	Bugono	Sector Conditional Grant (Non-Wage)	0	0
Butabala	Nabitende	Sector Conditional Grant (Non-Wage)	0	0
Buvule	Itanda	Sector Conditional Grant (Non-Wage)	0	0
Buweira	Itanda	Sector Conditional Grant (Non-Wage)	0	0
Buwerempe	Itanda	Sector Conditional Grant (Non-Wage)	0	0
Itanda	Itanda	Sector Conditional Grant (Non-Wage)	0	0
Ituba	ituba	Sector Conditional Grant (Non-Wage)	0	0
Kabira	Naluko	Sector Conditional Grant (Non-Wage)	0	0
Kasambika	Kasambika	Sector Conditional Grant (Non-Wage)	0	0
Nabitende	Nabitende	Sector Conditional Grant (Non-Wage)	0	0
Naluko	Naluko	Sector Conditional Grant (Non-Wage)	0	0
Nawankwale	Naluko	Sector Conditional Grant (Non-Wage)	0	0
BUGONO PARENTS PRIMARY SCHOOL	Bugono	Sector Conditional Grant (Non-Wage)	5,163	1,936

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BUGONO PRIMARY SCHOOL	Bugono	Sector Conditional Grant (Non-Wage)	4,514	1,542
BULIGANWA PRIMARY SCHOOL	ituba	Sector Conditional Grant (Non-Wage)	3,789	1,306
BUSULUMBA PRIMARY SCHOOL	Bugono	Sector Conditional Grant (Non-Wage)	4,861	1,639
BUTABAALA PRIMARY SCHOOL	Nabitende	Sector Conditional Grant (Non-Wage)	4,257	1,344
BUVULE PARENTS PRIMARY SCHOOL	Itanda	Sector Conditional Grant (Non-Wage)	4,295	1,558
BUWEIRA PRIMARY SCHOOL	Itanda	Sector Conditional Grant (Non-Wage)	5,533	1,775
BUWEREMPE PRIMARY SCHOOL	Kasambika	Sector Conditional Grant (Non-Wage)	4,793	1,806
ITANDA PRIMARY SCHOOL	Itanda	Sector Conditional Grant (Non-Wage)	4,823	1,913
ITUBA PRIMARY SCHOOL	ituba	Sector Conditional Grant (Non-Wage)	8,130	2,657
KASAMBIKA PRIMARY SCHOOL	Kasambika	Sector Conditional Grant (Non-Wage)	4,922	1,516
NABITENDE PRIMARY SCHOOL	Nabitende	Sector Conditional Grant (Non-Wage)	8,326	2,747
NALUKO PRIMARY SCHOOL	Naluko	Sector Conditional Grant (Non-Wage)	7,058	2,374
NAWANKWALE PRIMARY SCHOOL	Naluko	Sector Conditional Grant (Non-Wage)	6,816	2,310
Bugono Lutheran	Bugono	Sector Conditional Grant (Non-Wage)	0	0
Bugono parents	Bugono	Sector Conditional Grant (Non-Wage)	0	0
Buliganwa ps	ituba	Sector Conditional Grant (Non-Wage)	0	0
Busulumba	Bugono	Sector Conditional Grant (Non-Wage)	0	0
Butabala ps	Nabitende	Sector Conditional Grant (Non-Wage)	0	0
Buvule parents	Itanda	Sector Conditional Grant (Non-Wage)	0	0
Buweira ps	Itanda	Sector Conditional Grant (Non-Wage)	0	0
Itanda ps	Itanda	Sector Conditional Grant (Non-Wage)	0	0
Buwerempe	Kasambika	Sector Conditional Grant (Non-Wage)	0	0
Ituba ps	ituba	Sector Conditional Grant (Non-Wage)	0	0
Kabira ps	ituba	Sector Conditional Grant (Non-Wage)	0	0
Kasambiika ps	Kasambika	Sector Conditional Grant (Non-Wage)	0	0

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Banada	Nabitende	Sector Conditional	0	0
	Nabitende	Grant (Non-Wage)		
Bugono Lutheran	Bugono	Sector Conditional	0	0
	Nabitende	Grant (Non-Wage)		
Nabitende ps	Nabitende	Sector Conditional	0	0
	Nabitende	Grant (Non-Wage)		
Naluko ps	Naluko	Sector Conditional	0	0
	Naluko	Grant (Non-Wage)		
Nawankwale ps	Naluko	Sector Conditional	0	0
	Nawankwale	Grant (Non-Wage)		
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>43,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
payment furniture Wazibas Nabitende +others	Nabitende	Sector Development Grant	0	0
Buweira + others Furniture Batuli investments	Itanda	Sector Development Grant	0	0
procurement of 54 desks for Buwerempe p/s	Kasambika	Sector Development Grant	10,800	0
procurement of 54 desks for Ituba p/s	ituba	Sector Development Grant	10,800	0
procurement of 54 desks for Kabira p/s	Naluko	Sector Development Grant	10,800	0
procurement of 54 desks for Nabitende p/s	Nabitende	Sector Development Grant	10,800	0
Buvule parents	Itanda	Sector Development Grant	0	0
	Buvule			
Buwerempe p/s	Kasambika	Sector Development Grant	0	0
	Buwerempe			
Ituba p/s	ituba	Sector Development Grant	0	0
	Ituba			
Kabira primary school	ituba	Sector Development Grant	0	0
	Kabira			
Banada p/s	Nabitende	Sector Development Grant	0	0
	Nabitende			
Nabitende p/s	Nabitende	Sector Development Grant	0	0
	Nabitende			
<b>Programme : Secondary Education</b>			<b>529,350</b>	<b>190,899</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>529,350</b>	<b>190,899</b>
Item : 263366 Sector Conditional Grant (Wage)				
ITANDA SECONDARY SCHOOL	Itanda	Sector Conditional Grant (Wage)	166,428	39,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
Itanda ss	Itanda	Sector Conditional Grant (Non-Wage)	0	0

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St.Michael Gateway	ituba	Sector Conditional Grant (Non-Wage)	0	0
United college Nabitende	Nabitende	Sector Conditional Grant (Non-Wage)	0	0
ITANDA SECONDARY SCHOOL	Itanda	Sector Conditional Grant (Non-Wage)	96,152	56,127
PROGMATIC S.S NABITENDE	Nabitende	Sector Conditional Grant (Non-Wage)	130,948	44,311
ST. MICHAEL GATEWAY S.S	Nabitende	Sector Conditional Grant (Non-Wage)	62,069	27,600
UNITED COLLEGE NABITENDE S.S	Kasambika	Sector Conditional Grant (Non-Wage)	73,752	23,269
<b>Sector : Health</b>			<b>10,000</b>	<b>10,687</b>
<b>Programme : Primary Healthcare</b>			<b>10,000</b>	<b>10,687</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,789</b>
Item : 263204 Transfers to other govt. units (Capital)				
NABITENDE HC II	Nabitende NABITENDE HC II	Sector Conditional Grant (Non-Wage)	0	1,789
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>8,898</b>
Item : 263104 Transfers to other govt. units (Current)				
BUGONO HC IV	Bugono BUGONO HC IV	Sector Conditional Grant (Non-Wage)	0	6,162
ITANDA HC II	Itanda ITANDA HC II	Sector Conditional Grant (Non-Wage)	0	497
ITUBA HC II	ituba ITUBA HC II	Sector Conditional Grant (Non-Wage)	0	497
KASAMBIKA HC II	Kasambika KASAMBIKA HC II	Sector Conditional Grant (Non-Wage)	0	1,742
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>10,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ituba HC II	ituba Ituba HC II	Sector Development Grant	10,000	0
<b>Sector : Water and Environment</b>			<b>23,350</b>	<b>13,047</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,350</b>	<b>13,047</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>750</b>	<b>13,047</b>
Item : 312101 Non-Residential Buildings				
retetion to muteese general company and JICA monitoring	ituba Kabira	Sector Development Grant	750	13,047
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,600</b>	<b>0</b>

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Item : 312104 Other Structures				
siting, drilling, casting, test pumping and Instalation of deep borehole	Nabitende Butabala	Sector Development Grant	22,600	0
<b>LCIII : Nakigo</b>			<b>2,262,998</b>	<b>535,354</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Production and marketing grant for extension services	busowoobi	Sector Conditional Grant (Non-Wage)	0	0
Transfer to sub county	busowoobi	Sector Conditional Grant (Non-Wage)	0	0
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 314201 Materials and supplies				
Procurement of 2 fish sampling nets	Bulubandi	Sector Development Grant	0	0
Procurement of improved cassava stems	Bulubandi	Sector Development Grant	0	0
<b>Sector : Works and Transport</b>			<b>9,428</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,428</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,428</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakigo	busowoobi	Other Transfers from Central Government	9,428	0
Roads	busowoobi	Other Transfers from Central Government	0	0
Roads Maintenance	busowoobi Nakigo	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>2,208,371</b>	<b>531,488</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,611,481</b>	<b>380,152</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,560,481</b>	<b>380,152</b>
Item : 263366 Sector Conditional Grant (Wage)				

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BUGABWE PRIMARY SCHOOL	Bulubandi	Sector Conditional Grant (Wage)	162,622	41,359
BUKAZIBA PRIMARY SCHOOL	busowoobi	Sector Conditional Grant (Wage)	78,061	20,226
BUKWAYA PRIMARY SCHOOL	Bunyama	Sector Conditional Grant (Wage)	84,466	19,195
BULUBANDI PRIMARY SCHOOL	Bulubandi	Sector Conditional Grant (Wage)	130,095	27,503
BUNYAMA PRIMARY SCHOOL	Bunyama	Sector Conditional Grant (Wage)	116,374	25,695
BUSAMBIRA PRIMARY SCHOOL	Kabira	Sector Conditional Grant (Wage)	104,922	25,341
BUSOWOBI PRIM.SCHOOL	busowoobi	Sector Conditional Grant (Wage)	89,694	22,934
KABIRA PRIMARY SCHOOL	Kabira	Sector Conditional Grant (Wage)	58,057	18,034
KAKOMBO PRIMARY SCHOOL	Wairama	Sector Conditional Grant (Wage)	91,832	21,687
NAKIGO NUBUWAT PRIMARY SCHOOL	busowoobi	Sector Conditional Grant (Wage)	123,090	30,920
NAKIGO PRIMARY SCHOOL	busowoobi	Sector Conditional Grant (Wage)	141,692	30,965
NAKISENYI PRIMARY SCHOOL	Wairama	Sector Conditional Grant (Wage)	105,302	24,956
NAWANZU PRIMARY SCHOOL	Kabira	Sector Conditional Grant (Wage)	83,939	22,803
WAIRAMA PRIMARY SCHOOL	Wairama	Sector Conditional Grant (Wage)	107,433	22,943
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugabwe	Bulubandi	Sector Conditional Grant (Non-Wage)	0	0
Bugabwe ps	Bulubandi	Sector Conditional Grant (Non-Wage)	0	0
Bukwaya	Kabira	Sector Conditional Grant (Non-Wage)	0	0
Bulubandi	Bulubandi	Sector Conditional Grant (Non-Wage)	0	0
Bunyama	Nakigo	Sector Conditional Grant (Non-Wage)	0	0
Busambira	Bulubandi	Sector Conditional Grant (Non-Wage)	0	0
Busowobi	busowoobi	Sector Conditional Grant (Non-Wage)	0	0
Kakombo	Kabira	Sector Conditional Grant (Non-Wage)	0	0
Nakigo	Nakigo	Sector Conditional Grant (Non-Wage)	0	0
Nakigo nubuwat	busowoobi	Sector Conditional Grant (Non-Wage)	0	0



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Nakisenyi	Wairama	Sector Conditional Grant (Non-Wage)	0	0
Nawanzu	Kabira	Sector Conditional Grant (Non-Wage)	0	0
Wairama	Wairama	Sector Conditional Grant (Non-Wage)	0	0
BUGABWE PRIMARY SCHOOL	Bulubandi	Sector Conditional Grant (Non-Wage)	8,816	2,217
BUKAZIBA PRIMARY SCHOOL	busowoobi	Sector Conditional Grant (Non-Wage)	3,699	1,252
BUKWAYA PRIMARY SCHOOL	Bunyama	Sector Conditional Grant (Non-Wage)	5,163	1,452
BULUBANDI PRIM.SCHOOL	Bulubandi	Sector Conditional Grant (Non-Wage)	7,224	2,410
BUNYAMA PRIMARY SCHOOL	Bunyama	Sector Conditional Grant (Non-Wage)	3,895	1,451
BUSAMBIRA PRIMARY SCHOOL	Kabira	Sector Conditional Grant (Non-Wage)	5,261	1,875
BUSOWOBI PRIMARY SCHOOL	busowoobi	Sector Conditional Grant (Non-Wage)	5,208	1,458
KABIRA PRIMARY SCHOOL	Kabira	Sector Conditional Grant (Non-Wage)	5,156	2,151
KAKOMBO PRIMARY SCHOOL	Wairama	Sector Conditional Grant (Non-Wage)	4,371	1,444
NAKIGO NUBUWAT PRIMARY SCHOOL	busowoobi	Sector Conditional Grant (Non-Wage)	9,066	2,541
NAKIGO PRIMARY SCHOOL	busowoobi	Sector Conditional Grant (Non-Wage)	6,726	1,872
NAKISENYI PRIMARY SCHOOL	Wairama	Sector Conditional Grant (Non-Wage)	7,420	2,405
NAWANZU PRIMARY SCHOOL	Kabira	Sector Conditional Grant (Non-Wage)	6,620	1,604
WAIRAMA PRIMARY SCHOOL	Wairama	Sector Conditional Grant (Non-Wage)	4,280	1,458
Bukaziba	busowoobi Bukaziba	Sector Conditional Grant (Non-Wage)	0	0
Bukaziba ps	busowoobi Bukaziba	Sector Conditional Grant (Non-Wage)	0	0
Bukwaya ps	Bunyama Bukwaya	Sector Conditional Grant (Non-Wage)	0	0
Bulubandi	Bulubandi Bulubandi	Sector Conditional Grant (Non-Wage)	0	0
Bunyama	Bunyama Bunyama	Sector Conditional Grant (Non-Wage)	0	0
Busambira	Kabira Busambira	Sector Conditional Grant (Non-Wage)	0	0
Busowobi ps	busowoobi Busowobi	Sector Conditional Grant (Non-Wage)	0	0
Nakigo Nubuwat	busowoobi Busowobi	Sector Conditional Grant (Non-Wage)	0	0

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Kakombo primary school	Wairama Kakombo	Sector Conditional Grant (Non-Wage)	0	1,444
Nakigo ps	busowoobi Nakigo	Sector Conditional Grant (Non-Wage)	0	0
Nakisenyi ps	Wairama Nakisenyi	Sector Conditional Grant (Non-Wage)	0	0
Nawanzu ps	Kabira Nawanzu	Sector Conditional Grant (Non-Wage)	0	0
Wairama ps	Wairama Wairama	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
construction of a 5 stance pitlatrine at Busambira p/s	Kabira	Sector Development Grant	18,600	0
<b>Output : Provision of furniture to primary schools</b>			<b>32,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Bugabwe primary school	Bulubandi	Sector Development Grant	0	0
Nakigo Nubuwat primary school	busowoobi	Sector Development Grant	0	0
procurement of 54 desks for Bugabwe p/s	Bulubandi	Sector Development Grant	10,800	0
procurement of 54 desks for Nakigo Nubuwat p/s	busowoobi	Sector Development Grant	10,800	0
procurement of 54 desks for Nakigo p/s	busowoobi	Sector Development Grant	10,800	0
<b>Programme : Secondary Education</b>			<b>596,889</b>	<b>151,336</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>596,889</b>	<b>151,336</b>
Item : 263366 Sector Conditional Grant (Wage)				
NAKIGO SECONDARY SCHOOL	busowoobi	Sector Conditional Grant (Wage)	341,800	84,695
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busoga college	Bulubandi	Sector Conditional Grant (Non-Wage)	0	0
Busoga college kigulu	Bulubandi	Sector Conditional Grant (Non-Wage)	0	5,223
Nakigo ss	busowoobi	Sector Conditional Grant (Non-Wage)	0	0
Nakigo ss	Nakigo	Sector Conditional Grant (Non-Wage)	0	0
Wesley ss vocational	Bulubandi	Sector Conditional Grant (Non-Wage)	0	0
BUSOGA COLLEGE KIGULU	Bulubandi	Sector Conditional Grant (Non-Wage)	38,892	5,223

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NAKIGO SENIOR SECONDARY SCHOOL	busowoobi	Sector Conditional Grant (Non-Wage)	113,510	31,567
WESLEY HIGH SCHOOL	busowoobi	Sector Conditional Grant (Non-Wage)	102,686	29,851
<b>Sector : Health</b>			<b>0</b>	<b>3,866</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,866</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>632</b>
Item : 263204 Transfers to other govt. units (Capital)				
KAKOMBO HC II	Wairama KAKOMBO HC II	Sector Conditional Grant (Non-Wage)	0	632
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,233</b>
Item : 263104 Transfers to other govt. units (Current)				
BUKWAYA HC II	Bunyama BUKWAYA HC II	Sector Conditional Grant (Non-Wage)	0	497
BULUBANDI HC II	Bulubandi BULUBANDI HC II	Sector Conditional Grant (Non-Wage)	0	497
BUSOWOBI HC III	busowoobi BUSOWOBI HC III	Sector Conditional Grant (Non-Wage)	0	1,742
NAWANZU HC II	Kabira NAWANZU HC II	Sector Conditional Grant (Non-Wage)	0	497
<b>Sector : Water and Environment</b>			<b>45,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>45,200</b>	<b>0</b>
Item : 312104 Other Structures				
siting, drilling, casting, test pumping and Instalation of deep borehole	busowoobi Nakigo ss	Sector Development , Grant	22,600	0
siting, drilling, casting, test pumping and Instalation of deep borehole	Kabira Nawanzu(Nawanzu H/C)	Sector Development , Grant	22,600	0
<b>LCIII : Nambale</b>			<b>1,891,290</b>	<b>501,818</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
production and marketing grant extension	Nambale	Sector Conditional Grant (Non-Wage)	0	0

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Transfer to sub county	Nambale	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Works and Transport</b>			<b>12,810</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>12,810</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>12,810</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nambale	Nambale	Other Transfers from Central Government	12,810	0
Roads	Nambale	Other Transfers from Central Government	0	0
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
spot improvement of nabitende-buwongo	Naibiri nabitende-buwongo	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>1,825,880</b>	<b>497,790</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>1,496,183</b>	<b>390,457</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>1,466,783</b>	<b>390,457</b>
Item : 263366 Sector Conditional Grant (Wage)				
BANADA PRIMARY SCHOOL	Kidago	Sector Conditional Grant (Wage)	79,040	21,193
BUKWANGA PRIMARY SCHOOL	Naibiri	Sector Conditional Grant (Wage)	84,963	25,761
IBANDA PRIMARY SCHOOL	Nambale	Sector Conditional Grant (Wage)	105,295	28,126
IRENZI PRIMARY SCHOOL	Nambale	Sector Conditional Grant (Wage)	85,227	18,766
KAMIRA SDA PRIMARY SCHOOL	Mwiira	Sector Conditional Grant (Wage)	74,529	18,372
KIDAAGO PRIMARY SCHOOL	Kidago	Sector Conditional Grant (Wage)	109,400	23,095
MUIRA PRIMARY SCHOOL	Mwiira	Sector Conditional Grant (Wage)	75,424	22,067
NABITOVU PRIMARY SCHOOL	Mwiira	Sector Conditional Grant (Wage)	77,433	19,772
NABUKONE PRIMARY SCHOOL	Nasuuti	Sector Conditional Grant (Wage)	104,081	27,044
NAIBIRI PRIMARY SCHOOL	Naibiri	Sector Conditional Grant (Wage)	82,065	30,350
NAMBAALE PRIMARY SCHOOL	Nambale	Sector Conditional Grant (Wage)	100,328	24,290

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NASUTI PRIMARY SCHOOL	Nasuuti	Sector Conditional Grant (Wage)	119,915	28,991
ST.MULUMBA PRIMARY SCHOOL	Nambale	Sector Conditional Grant (Wage)	70,781	19,405
TOKA PARENTS PRIMARY SCHOOL	Naibiri	Sector Conditional Grant (Wage)	82,677	23,742
WANDYAKA PRIMARY SCHOOL	Kidago	Sector Conditional Grant (Wage)	108,529	22,679
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwanga	Naibiri	Sector Conditional Grant (Non-Wage)	0	0
Ibanda	Nambale	Sector Conditional Grant (Non-Wage)	0	0
Irenzi	Nambale	Sector Conditional Grant (Non-Wage)	0	0
Kamira SDA	Nambale	Sector Conditional Grant (Non-Wage)	0	0
Kidaago	Kidago	Sector Conditional Grant (Non-Wage)	0	0
Muira	Mwiira	Sector Conditional Grant (Non-Wage)	0	0
Nabitovu	Nambale	Sector Conditional Grant (Non-Wage)	0	0
Nabukone	Nambale	Sector Conditional Grant (Non-Wage)	0	0
Naibiri	Naibiri	Sector Conditional Grant (Non-Wage)	0	0
Nambaale	Nambale	Sector Conditional Grant (Non-Wage)	0	0
Nasuti	Nasuuti	Sector Conditional Grant (Non-Wage)	0	0
ST.mulumba	Nambale	Sector Conditional Grant (Non-Wage)	0	0
Toka parents	Naibiri	Sector Conditional Grant (Non-Wage)	0	0
wandyaka	Nambale	Sector Conditional Grant (Non-Wage)	0	0
BANADA PRIMARY SCHOOL	Kidago	Sector Conditional Grant (Non-Wage)	6,326	2,003
BUKWANGA PRIMARY SCHOOL	Naibiri	Sector Conditional Grant (Non-Wage)	6,235	2,241
IBANDA PRIMARY SCHOOL	Nambale	Sector Conditional Grant (Non-Wage)	8,922	3,230
IRENZI PRIMARY SCHOOL	Nambale	Sector Conditional Grant (Non-Wage)	5,971	2,391
KAMIRA SDA PRIMARY SCHOOL	Mwiira	Sector Conditional Grant (Non-Wage)	4,589	1,853
KIDAAGO PRIMARY SCHOOL	Kidago	Sector Conditional Grant (Non-Wage)	9,368	2,543

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MUIRA PRIMARY SCHOOL	Mwiira	Sector Conditional Grant (Non-Wage)	5,465	1,967
NABITOVU PRIMARY SCHOOL	Mwiira	Sector Conditional Grant (Non-Wage)	5,239	2,162
NABUKONE PRIMARY SCHOOL	Nasuuti	Sector Conditional Grant (Non-Wage)	8,877	3,123
NAIBIRI PRIMARY SCHOOL	Naibiri	Sector Conditional Grant (Non-Wage)	10,809	4,106
NAMBAALE PRIMARY SCHOOL	Nambale	Sector Conditional Grant (Non-Wage)	7,480	2,457
NASUTI PRIMARY SCHOOL	Nasuuti	Sector Conditional Grant (Non-Wage)	8,952	2,857
ST.MULUMBA PRIMARY SCHOOL	Nambale	Sector Conditional Grant (Non-Wage)	5,427	1,565
TOKA PARENTS PRIMARY SCHOOL	Naibiri	Sector Conditional Grant (Non-Wage)	6,846	2,165
WANDYAKA PRIMARY SCHOOL	Kidago	Sector Conditional Grant (Non-Wage)	6,590	2,139
Bukwanga ps	Naibiri Bukwanga	Sector Conditional Grant (Non-Wage)	0	0
Irenzi ps	Nambale Irenzi	Sector Conditional Grant (Non-Wage)	0	0
Kamira SDA	Mwiira Kamira	Sector Conditional Grant (Non-Wage)	0	0
Toka parents	Naibiri Kazigo	Sector Conditional Grant (Non-Wage)	0	0
Kidaago ps	Kidago Kidaago	Sector Conditional Grant (Non-Wage)	0	0
Muira ps	Mwiira Muira	Sector Conditional Grant (Non-Wage)	0	0
Banada primary school	Nambale Nabitende Banada	Sector Conditional Grant (Non-Wage)	0	2,003
Ibanda	Kidago Nabitende Banada	Sector Conditional Grant (Non-Wage)	0	0
Wandyaka ps	Kidago Nabitende Banada	Sector Conditional Grant (Non-Wage)	0	0
Nabitovu	Mwiira Nabitovu	Sector Conditional Grant (Non-Wage)	0	0
Nabukone ps	Nasuuti Nabukone	Sector Conditional Grant (Non-Wage)	0	0
Naibiri ps	Naibiri Naibiri	Sector Conditional Grant (Non-Wage)	0	0
Nambaale	Nambale Nambale	Sector Conditional Grant (Non-Wage)	0	0
St.Mulumba ps	Nambale Nambale	Sector Conditional Grant (Non-Wage)	0	0
Nasuti ps	Nasuuti Nasuti	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,600</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Irenzi primary school	Nambale	District Discretionary Development Equalization Grant	0	0
construction of a 5 stance pitlatrine at Nasuti p/s	Nasuuti	Sector Development Grant	18,600	0
<b>Output : Provision of furniture to primary schools</b>			<b>10,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
procurement of 54 desks for Banada p/s	Kidago	Sector Development Grant	10,800	0
<b>Programme : Secondary Education</b>			<b>329,697</b>	<b>107,333</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>329,697</b>	<b>107,333</b>
Item : 263366 Sector Conditional Grant (Wage)				
ST PAUL SECONDARY SCHOOL NASUTI	Nasuuti	Sector Conditional Grant (Wage)	217,527	55,639
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pragmatic ss	Kidago	Sector Conditional Grant (Non-Wage)	0	0
Pragmatic ss Nabitende	Naibiri	Sector Conditional Grant (Non-Wage)	0	0
St. Paul ss Nasuti	Nasuuti	Sector Conditional Grant (Non-Wage)	0	0
ST.PAUL SECONDARY SCHOOL NASUTI	Nasuuti	Sector Conditional Grant (Non-Wage)	112,170	51,694
<b>Sector : Health</b>			<b>0</b>	<b>4,028</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,028</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,789</b>
Item : 263204 Transfers to other govt. units (Capital)				
NASUTI HCII	Nasuuti NASUTI HCII	Sector Conditional Grant (Non-Wage)	0	1,789
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,239</b>
Item : 263104 Transfers to other govt. units (Current)				
NAIBIRI HC II	Naibiri NAIBIRI HC II	Sector Conditional Grant (Non-Wage)	0	497
NAMBALE HC III	Nambale NAMBALE HC III	Sector Conditional Grant (Non-Wage)	0	1,742
<b>Sector : Water and Environment</b>			<b>52,600</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>52,600</b>	<b>0</b>
Capital Purchases				

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<b>Output : Spring protection</b>			<b>7,400</b>	<b>0</b>
Item : 312104 Other Structures				
Spring protection	Mwiira Nabitovu (Nabakazi)	Sector Development Grant	7,400	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>45,200</b>	<b>0</b>
Item : 312104 Other Structures				
siting, drilling, casting, test pumping and Instalation of deep borehole	Kidago Kidaago A (Buzungu)	Sector Development , Grant	22,600	0
siting, drilling, casting, test pumping and Instalation of deep borehole	Nasuuti Nabukoone	Sector Development , Grant	22,600	0
<b>LCIII : Nawanyingi</b>			<b>1,135,926</b>	<b>286,576</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
production and marketing grant for extension	Nawanyingi	Sector Conditional Grant (Non-Wage)	0	0
Transfer to sub county	Nawanyingi	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Works and Transport</b>			<b>54,663</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>54,663</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,016</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawanyingi	Nawanyingi	Other Transfers from Central Government	7,016	0
Roads maintenance	Nawanyingi Nawanyingi	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintainence (URF)</b>			<b>47,647</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
spot improvement of lumuye swamp along Bunyiro-Buwologoma road	Nawanyingi	Sector Conditional Grant (Non-Wage)	30,000	0
spot improvement of walugogo swamp along magogo-Bwanalira road	Magogo magogo-bwanalira	Other Transfers from Central Government	17,647	0
<b>Sector : Education</b>			<b>1,013,462</b>	<b>283,072</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>946,386</b>	<b>259,463</b>



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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>924,786</b>	<b>259,463</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUBAKA PRIMARY SCHOOL	Bulamagi	Sector Conditional Grant (Wage)	0	27,674
BUKONKO PRIMARY SCHOOL	Magogo	Sector Conditional Grant (Wage)	100,453	25,368
BUNYIRO CoU PRIMARY SCHOOL	Bunyi	Sector Conditional Grant (Wage)	91,307	21,640
BUNYIRO PRIMARY SCHOOL	Bunyi	Sector Conditional Grant (Wage)	146,634	32,789
BUWOLOMERA PRIMARY SCHOOL	Bunyi	Sector Conditional Grant (Wage)	76,909	18,107
MAGOGO PRIMARY SCHOOL	Magogo	Sector Conditional Grant (Wage)	164,940	41,455
MAWAGALA PRIMARY SCHOOL	Nawanyingi	Sector Conditional Grant (Wage)	72,338	19,564
NAWANKONGE PRIMARY SCHOOL	Nawanyingi	Sector Conditional Grant (Wage)	84,914	21,115
NAWANYINGI PRIMARY SCHOOL	Nawanyingi	Sector Conditional Grant (Wage)	128,565	32,460
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukonko	Magogo	Sector Conditional Grant (Non-Wage)	0	0
Bunyi c/u	Bunyi	Sector Conditional Grant (Non-Wage)	0	0
Bunyi muslim	Bunyi	Sector Conditional Grant (Non-Wage)	0	0
Buwolomera	Nawanyingi	Sector Conditional Grant (Non-Wage)	0	0
Magogo	Magogo	Sector Conditional Grant (Non-Wage)	0	0
Mawagala	Nawanyingi	Sector Conditional Grant (Non-Wage)	0	0
Nawankonge	Nawanyingi	Sector Conditional Grant (Non-Wage)	0	0
Nawanyingi	Nawanyingi	Sector Conditional Grant (Non-Wage)	0	0
BUBAKA PRIMARY SCHOOL	Bulamagi	Sector Conditional Grant (Non-Wage)	6,258	2,143
BUKONKO PRIMARY SCHOOL	Magogo	Sector Conditional Grant (Non-Wage)	5,608	1,791
BUNYIRO CoU PRIMARY SCHOOL	Bunyi	Sector Conditional Grant (Non-Wage)	5,842	2,053
BUNYIRO PRIMARY SCHOOL	Bunyi	Sector Conditional Grant (Non-Wage)	8,069	1,986
BUWOLOMERA PRIMARY SCHOOL	Bunyi	Sector Conditional Grant (Non-Wage)	5,782	1,934

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MAGOGO PRIMARY SCHOOL	Magogo	Sector Conditional Grant (Non-Wage)	8,469	2,831
MAWAGALA PRIMARY SCHOOL	Nawanyingi	Sector Conditional Grant (Non-Wage)	5,367	2,005
NAWANKONGE PRIMARY SCHOOL	Nawanyingi	Sector Conditional Grant (Non-Wage)	5,933	2,022
NAWANYINGI PRIMARY SCHOOL	Nawanyingi	Sector Conditional Grant (Non-Wage)	7,397	2,524
Bukonko ps	Magogo Bukonko	Sector Conditional Grant (Non-Wage)	0	0
Bunyiiro c/u	Bunyiro Bunyiiro	Sector Conditional Grant (Non-Wage)	0	0
Bunyiiro ps	Bunyiro Bunyiiro	Sector Conditional Grant (Non-Wage)	0	0
Buwolomera	Bunyiro Buwolomera	Sector Conditional Grant (Non-Wage)	0	0
Magogo ps	Magogo Magogo	Sector Conditional Grant (Non-Wage)	0	0
Mawagala	Nawanyingi Mawagala	Sector Conditional Grant (Non-Wage)	0	0
Nawankonge ps	Nawanyingi Nawankonge	Sector Conditional Grant (Non-Wage)	0	0
Nawanyingi ps	Nawanyingi Nawanyingi	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>21,600</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Bunyiiro c/u	Bunyiro	Sector Development Grant	0	0
Nawankonge p/s	Nawanyingi	Sector Development Grant	0	0
procurement of 54 desks for Bunyiir c/u p/s	Bunyiro	Sector Development Grant	10,800	0
procurement of 54 desks for Magogo p/s	Magogo	Sector Development Grant	10,800	0
<b>Programme : Secondary Education</b>			<b>67,076</b>	<b>23,609</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>67,076</b>	<b>23,609</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mawagala ss	Nawanyingi	Sector Conditional Grant (Non-Wage)	0	0
ST. MARTHAS MAWAGALA S.S	Bulamagi	Sector Conditional Grant (Non-Wage)	67,076	23,609
<b>Sector : Health</b>			<b>0</b>	<b>3,504</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,504</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,265</b>
Item : 263204 Transfers to other govt. units (Capital)				
BUNYIRO HC II	Bunyiro BUNYIRO HC II	Sector Conditional Grant (Non-Wage)	0	632
MAWAGALA HC II	Nawanyingi MAWAGALA HC II	Sector Conditional Grant (Non-Wage)	0	632
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,239</b>
Item : 263104 Transfers to other govt. units (Current)				
BUNYIRO HC III	Bunyiro BUNYIRO HC III	Sector Conditional Grant (Non-Wage)	0	1,742
MAGOGO HC II	Magogo MAGOGO HC II	Sector Conditional Grant (Non-Wage)	0	497
<b>Sector : Water and Environment</b>			<b>67,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>67,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>67,800</b>	<b>0</b>
Item : 312104 Other Structures				
siting, drilling, casting, test pumping and Instalation of deep borehole	Bulamagi Bulamagi	Sector Development , Grant	22,600	0
siting, drilling, casting, test pumping and Instalation of deep borehole	Nawanyingi Buwoireku	Sector Development , Grant	45,200	0
<b>LCIII : Busembatia town council</b>			<b>937,550</b>	<b>274,501</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Production and marketing grant extension	central ward	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Works and Transport</b>			<b>111,620</b>	<b>22</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>111,620</b>	<b>22</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>111,620</b>	<b>22</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads maitenance	central ward Busembatia	Other Transfers from Central Government	0	0
Busembatya Town Council	central ward Busembatya	Other Transfers from Central Government	111,620	22

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<b>Sector : Education</b>			<b>825,931</b>	<b>272,737</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>179,552</b>	<b>46,618</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>179,552</b>	<b>46,618</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUSEMBATIA PRIMARY SCHOOL	central ward	Sector Conditional Grant (Wage)	169,128	42,981
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busembatia	central ward	Sector Conditional Grant (Non-Wage)	0	0
BUSEMBATIA PRIMARY SCHOOL	central ward	Sector Conditional Grant (Non-Wage)	10,424	3,637
Busembatia	central ward Busembatia T/c	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Busembatya primary school	central ward	District Discretionary Development Equalization Grant	0	0
<b>Programme : Secondary Education</b>			<b>646,379</b>	<b>226,119</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>646,379</b>	<b>226,119</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUSEMBATIA SECONDARY SCHOOL	central ward	Sector Conditional Grant (Wage)	183,928	47,544
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agape	Kakoge	Sector Conditional Grant (Non-Wage)	0	0
Agape ss International	BUYIRIMA	Sector Conditional Grant (Non-Wage)	0	0
Busembatia ss	central ward	Sector Conditional Grant (Non-Wage)	0	0
AGAPE INTERNATIONAL S.S	BUYIRIMA	Sector Conditional Grant (Non-Wage)	137,745	58,736
BUSEMBATIA SECONDARY SCHOOL	central ward	Sector Conditional Grant (Non-Wage)	90,660	35,990
TOWNSIDE HIGH SCHOOL	central ward	Sector Conditional Grant (Non-Wage)	234,045	83,849
Townside High school	Majengo	Sector Conditional Grant (Non-Wage)	0	83,849
<b>Sector : Health</b>			<b>0</b>	<b>1,742</b>

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<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,742</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,742</b>
Item : 263104 Transfers to other govt. units (Current)				
BUSEMBATIA HC III	Market Ward BUSEMBATIA HC III	Sector Conditional Grant (Non-Wage)	0	1,742
<b>LCIII : Buyanga</b>			<b>1,957,136</b>	<b>523,866</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
production and marketing grant extension	Idudi	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Works and Transport</b>			<b>20,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanga Roads	Buwooya Buyanga	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>20,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised selected roads (emergency)	Bumoozi	Other Transfers from Central Government	20,000	0
<b>Sector : Education</b>			<b>1,919,130</b>	<b>520,633</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,349,603</b>	<b>342,598</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,309,403</b>	<b>342,598</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUBBALA PRIMARY SCHOOL	Bumoozi	Sector Conditional Grant (Wage)	86,324	20,256
BUBINGA PRIMARY SCHOOL	Bwigula	Sector Conditional Grant (Wage)	94,699	22,683
BULUNGULI PRIMARY SCHOOL	Bulunguli	Sector Conditional Grant (Wage)	104,665	30,019

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BUMOOZI PRIMARY SCHOOL	Bumoozi	Sector Conditional Grant (Wage)	87,867	18,256
BUPALA PRIMARY SCHOOL	Bumoozi	Sector Conditional Grant (Wage)	54,440	18,823
BUWOOYA MUSLIM PRIMARY SCHOOL	Buwooya	Sector Conditional Grant (Wage)	117,419	29,445
BUYANGA PRIMARY SCHOOL	Buwooya	Sector Conditional Grant (Wage)	103,315	27,939
BWIGULA PRIMARY SCHOOL	Bwigula	Sector Conditional Grant (Wage)	76,023	19,624
DHAKABA MEM. PRIMARY SCHOOL	Buwooya	Sector Conditional Grant (Wage)	63,158	16,441
IDUDI PRIMARY SCHOOL	Idudi	Sector Conditional Grant (Wage)	84,556	24,216
KALALU PRIMARY SCHOOL	Kalalu	Sector Conditional Grant (Wage)	100,386	22,173
LUBIRA PRIMARY SCHOOL	Lubira	Sector Conditional Grant (Wage)	82,040	21,979
NALUSWA PRIMARY SCHOOL	Buwooya	Sector Conditional Grant (Wage)	81,592	20,369
NKOMBE PRIMARY SCHOOL	Bumoozi	Sector Conditional Grant (Wage)	77,522	19,721
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulunguli	Bulunguli	Sector Conditional Grant (Non-Wage)	0	0
Bumoozi	Bumoozi	Sector Conditional Grant (Non-Wage)	0	0
Bupala	Lubira	Sector Conditional Grant (Non-Wage)	0	0
Buwooya	Buwooya	Sector Conditional Grant (Non-Wage)	0	0
Buyanga	Buwooya	Sector Conditional Grant (Non-Wage)	0	0
Bwigula	Bwigula	Sector Conditional Grant (Non-Wage)	0	0
Dhakaba	Buwooya	Sector Conditional Grant (Non-Wage)	0	0
Idudi muslim	Idudi	Sector Conditional Grant (Non-Wage)	0	0
Idudi p/s	Idudi	Sector Conditional Grant (Non-Wage)	0	0
Kalalu	Kalalu	Sector Conditional Grant (Non-Wage)	0	0
Kiwanyi Bugweri	Bulunguli	Sector Conditional Grant (Non-Wage)	0	0
Lubira	Lubira	Sector Conditional Grant (Non-Wage)	0	0
Naluswa	Buwooya	Sector Conditional Grant (Non-Wage)	0	0

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Nkombe	Lubira	Sector Conditional Grant (Non-Wage)	0	0
BUBBALA PRIMARY SCHOOL	Bumoozi	Sector Conditional Grant (Non-Wage)	6,092	1,906
BUBINGA PRIMARY SCHOOL	Bwigula	Sector Conditional Grant (Non-Wage)	6,771	2,322
BULUNGULI PRIMARY SCHOOL	Bulunguli	Sector Conditional Grant (Non-Wage)	7,420	2,367
BUMOOZI PRIMARY SCHOOL	Bumoozi	Sector Conditional Grant (Non-Wage)	6,703	2,170
BUPALA PRIMARY SCHOOL	Bumoozi	Sector Conditional Grant (Non-Wage)	5,050	1,718
BUWOoya MUSLIM PRIMARY SCHOOL	Buwooya	Sector Conditional Grant (Non-Wage)	8,733	2,227
BUYANGA PRIMARY SCHOOL	Buwooya	Sector Conditional Grant (Non-Wage)	7,563	2,507
BWIGULA PRIMARY SCHOOL	Bwigula	Sector Conditional Grant (Non-Wage)	5,118	1,525
DHAKABA MEM PRIMARY SCHOOL	Buwooya	Sector Conditional Grant (Non-Wage)	4,137	1,511
IDUDI MUSLIM PRIMARY SCHOOL	Idudi	Sector Conditional Grant (Non-Wage)	8,900	2,821
IDUDI PRIMARY SCHOOL	Idudi	Sector Conditional Grant (Non-Wage)	6,695	2,336
KALALU PRIMARY SCHOOL	Kalalu	Sector Conditional Grant (Non-Wage)	7,141	2,386
LUBIRA PRIMARY SCHOOL	Lubira	Sector Conditional Grant (Non-Wage)	5,767	1,939
NALUSWA PRIMARY SCHOOL	Buwooya	Sector Conditional Grant (Non-Wage)	4,310	1,454
NKOMBE PRIMARY SCHOOL	Bumoozi	Sector Conditional Grant (Non-Wage)	4,997	1,468
Bubbala ps	Buwooya Bubala	Sector Conditional Grant (Non-Wage)	0	0
Bubbala	Buwooya Bubbala	Sector Conditional Grant (Non-Wage)	0	0
Bulunguli	Bulunguli Bulunguli	Sector Conditional Grant (Non-Wage)	0	0
Bumoozi ps	Bumoozi Bumoozi	Sector Conditional Grant (Non-Wage)	0	0
Bupala parents	Bumoozi Bupala	Sector Conditional Grant (Non-Wage)	0	0
Bubinga	Bwigula Butaba	Sector Conditional Grant (Non-Wage)	0	0
Bubinga ps	Bwigula Butaba	Sector Conditional Grant (Non-Wage)	0	0
Buwooya muslim	Buwooya Buwooya	Sector Conditional Grant (Non-Wage)	0	0
Buyanga ps	Buwooya Buyanga	Sector Conditional Grant (Non-Wage)	0	0

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Bwigula	Bwigula	Sector Conditional Grant (Non-Wage)	0	0
Idudi muslim	Idudi	Sector Conditional Grant (Non-Wage)	0	0
Idudi primary school	Idudi	Sector Conditional Grant (Non-Wage)	0	2,336
Kalalu ps	Kalalu	Sector Conditional Grant (Non-Wage)	0	0
Kiwanyi Bugweri	Bulunguli	Sector Conditional Grant (Non-Wage)	0	0
Lubira ps	Lubira	Sector Conditional Grant (Non-Wage)	0	0
Dhakaba Memorial	Buwooya	Sector Conditional Grant (Non-Wage)	0	0
Naluswa ps	Naluswa	Sector Conditional Grant (Non-Wage)	0	0
Nkombe ps	Bumoozi	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
construction of a 5 stance pitlatrine at Bubinga p/s	Bwigula	Sector Development Grant	18,600	0
<b>Output : Provision of furniture to primary schools</b>			<b>21,600</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Lubira + others Furniture Ngawip investments	Lubira	Sector Development Grant	0	0
procurement of 54 desks for Idudi Muslim	Idudi	Sector Development Grant	10,800	0
procurement of 54 desks for Lubira p/s	Lubira	Sector Development Grant	10,800	0
<b>Programme : Secondary Education</b>			<b>569,527</b>	<b>178,034</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>569,527</b>	<b>178,034</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUBINGA HIGH SCHOOL	Buwooya	Sector Conditional Grant (Wage)	142,418	56,321
BULUNGULI SEED SECONDARY SCHOOL	Bulunguli	Sector Conditional Grant (Wage)	163,702	43,299
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubinga	Bwigula	Sector Conditional Grant (Non-Wage)	0	0
Bubinga High school	Bwigula	Sector Conditional Grant (Non-Wage)	0	25,547
Bulunguli seed	Bulunguli	Sector Conditional Grant (Non-Wage)	0	0



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Idudi Township	Idudi	Sector Conditional Grant (Non-Wage)	0	0
St. Lawrence ss Idudi	Idudi	Sector Conditional Grant (Non-Wage)	0	0
BUBINGA HIGH SCHOOL	Buwooya	Sector Conditional Grant (Non-Wage)	80,397	25,547
BULUNGULI SEED SECONDARY SCHOOL	Bulunguli	Sector Conditional Grant (Non-Wage)	47,581	16,817
IDUDI TOWNSHIP HIGH SCHOOL	Idudi	Sector Conditional Grant (Non-Wage)	64,628	16,008
ST LAWRENCE SS IDUDI	Idudi	Sector Conditional Grant (Non-Wage)	70,800	20,043
<b>Sector : Health</b>			<b>0</b>	<b>3,233</b>
<i>Programme : Primary Healthcare</i>			<b>0</b>	<b>3,233</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>0</b>	<b>3,233</b>
Item : 263104 Transfers to other govt. units (Current)				
BUYANGA HC II	Buwooya	Sector Conditional Grant (Non-Wage)	0	497
BWIGULA HC II	Bwigula	Sector Conditional Grant (Non-Wage)	0	497
LUBIRA HC III	Lubira	Sector Conditional Grant (Non-Wage)	0	1,742
NKOMBE HC II	Bumoozi	Sector Conditional Grant (Non-Wage)	0	497
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Renovation of ward at Lubira HC III	Lubira Lubira HC III	District Discretionary Development Equalization Grant	0	0
<i>Programme : District Hospital Services</i>			<b>0</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Completeion of maternity ward at Lubira HC III	Lubira Lubira HC III	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>18,006</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>18,006</b>	<b>0</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>18,006</b>	<b>0</b>
Item : 312104 Other Structures				
siting, drilling, casting, test pumping and Instalation of deep borehole	Buwooya Buyanga C	Sector Development Grant	18,006	0
<b>LCIII : Ibulanku</b>			<b>2,227,111</b>	<b>579,731</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Production and marketing grant extension	Ibulanku	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibulanku Roads	Ibulanku Ibulanku	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>2,181,912</b>	<b>570,153</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,541,623</b>	<b>378,151</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,481,417</b>	<b>378,151</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUKOTEKA PRIMARY SCHOOL	Butende	Sector Conditional Grant (Wage)	74,444	18,850
BUMPINGU PRIMARY SCHOOL	Nsale	Sector Conditional Grant (Wage)	80,031	18,864
BUNIANTOLE PRIMARY SCHOOL	Bunyantole	Sector Conditional Grant (Wage)	83,502	19,729
BUESA MIXED PRIMARY SCHOOL	Ibaako	Sector Conditional Grant (Wage)	136,581	35,894
BUTENDE CoU PRIMARY SCHOOL	Butende	Sector Conditional Grant (Wage)	116,826	29,372
BUTENDE ISLAMIC PRIMARY SCHOOL	Butende	Sector Conditional Grant (Wage)	89,342	22,622
BUWABE PRIMARY SCHOOL	Nsale	Sector Conditional Grant (Wage)	64,960	18,068
GOOD HOPE PRIMARY SCHOOL	Ibaako	Sector Conditional Grant (Wage)	103,321	20,643

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IBAako PRIMARY SCHOOL	Ibaako	Sector Conditional Grant (Wage)	96,601	24,579
IBULANKU PRIMARY SCHOOL	Ibulanku	Sector Conditional Grant (Wage)	114,356	26,174
IDUDI MUSLIM PRIMARY SCHOOL	Ibulanku	Sector Conditional Grant (Wage)	136,369	29,332
MULANGA PRIMARY SCHOOL	Ibulanku	Sector Conditional Grant (Wage)	65,038	16,923
NAKIBEMBE PRIMARY SCHOOL	Nsale	Sector Conditional Grant (Wage)	67,591	21,074
NAKIVUMBI PRIMARY SCHOOL	Namiganda	Sector Conditional Grant (Wage)	83,531	25,651
NSAALE PRIMARY SCHOOL	Nsale	Sector Conditional Grant (Wage)	76,319	19,674
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukoteka	Butende	Sector Conditional Grant (Non-Wage)	0	0
Bumpingu	Nawansega	Sector Conditional Grant (Non-Wage)	0	0
Buniantole	Bunyantole	Sector Conditional Grant (Non-Wage)	0	0
Busesa	Ibaako	Sector Conditional Grant (Non-Wage)	0	0
Butende c/u	Butende	Sector Conditional Grant (Non-Wage)	0	0
Butende Islamic	Butende	Sector Conditional Grant (Non-Wage)	0	0
Buwaabe	Nawansega	Sector Conditional Grant (Non-Wage)	0	0
Good Hope	Ibaako	Sector Conditional Grant (Non-Wage)	0	0
Ibaako	Ibaako	Sector Conditional Grant (Non-Wage)	0	0
Ibulanku	Ibulanku	Sector Conditional Grant (Non-Wage)	0	0
Mulanga	Ibulanku	Sector Conditional Grant (Non-Wage)	0	0
Nakibembe	Nsale	Sector Conditional Grant (Non-Wage)	0	0
Nakivumbi	Namiganda	Sector Conditional Grant (Non-Wage)	0	0
Nsaale	Nsale	Sector Conditional Grant (Non-Wage)	0	0
BUKOTEKA PRIMARY SCHOOL	Butende	Sector Conditional Grant (Non-Wage)	5,329	1,915
BUMPINGU PRIMARY SCHOOL	Nsale	Sector Conditional Grant (Non-Wage)	6,454	2,063
BUNIANTOLE PRIMARY SCHOOL	Bunyantole	Sector Conditional Grant (Non-Wage)	5,118	1,777

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BUSESA MIXED PRIMARY SCHOOL	Ibaako	Sector Conditional Grant (Non-Wage)	10,560	3,818
BUTENDE CoU PRIMARY SCHOOL	Butende	Sector Conditional Grant (Non-Wage)	7,473	2,460
BUTENDE ISLAMIC PRIMARY SCHOOL	Butende	Sector Conditional Grant (Non-Wage)	6,061	1,920
BUWABE PRIMARY SCHOOL	Nsale	Sector Conditional Grant (Non-Wage)	6,280	1,915
GOOD HOPE PRIMARY SCHOOL	Ibaako	Sector Conditional Grant (Non-Wage)	5,269	1,292
IBAako PRIMARY SCHOOL	Ibaako	Sector Conditional Grant (Non-Wage)	5,020	1,834
IBULANKU PRIMARY SCHOOL	Ibulanku	Sector Conditional Grant (Non-Wage)	6,877	2,367
MULANGA PRIMARY SCHOOL	Ibulanku	Sector Conditional Grant (Non-Wage)	5,344	1,784
NAKIBEMBE PRIMARY SCHOOL	Nsale	Sector Conditional Grant (Non-Wage)	10,628	3,411
NAKIVUMBI PRIMARY SCHOOL	Namiganda	Sector Conditional Grant (Non-Wage)	8,152	2,419
NSAALE PRIMARY SCHOOL	Nsale	Sector Conditional Grant (Non-Wage)	4,038	1,727
Bukoteka ps	Butende Bukoteka	Sector Conditional Grant (Non-Wage)	0	0
Bumpingu primary school	Nawansega Bumpingu	Sector Conditional Grant (Non-Wage)	0	2,063
Buniantole	Buniantole Buniantole	Sector Conditional Grant (Non-Wage)	0	0
Busesa Mixed	Ibaako Busesa	Sector Conditional Grant (Non-Wage)	0	0
Butende c/u	Butende Butende	Sector Conditional Grant (Non-Wage)	0	0
Butende Islamic	Butende Butende	Sector Conditional Grant (Non-Wage)	0	0
Buwaabe	Nsale Buwaabe	Sector Conditional Grant (Non-Wage)	0	0
Good Hope	Ibaako Ibaako	Sector Conditional Grant (Non-Wage)	0	0
Ibaako	Ibaako Ibaako	Sector Conditional Grant (Non-Wage)	0	0
Ibulanku ps	Ibulanku Ibulanku	Sector Conditional Grant (Non-Wage)	0	0
Mulanga	Ibulanku Ibulanku	Sector Conditional Grant (Non-Wage)	0	0
Nakibembe ps	Nsale Nakibembe	Sector Conditional Grant (Non-Wage)	0	0
Nakivumbi ps	Namiganda Nakivumbi	Sector Conditional Grant (Non-Wage)	0	0
Nsaale ps	Nsale Nsaale	Sector Conditional Grant (Non-Wage)	0	0

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Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>27,806</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
construction of 5 stance pitlatrinne at Nakibembe p/s	Nsale	Sector Development Grant	27,806	0
<b>Output : Provision of furniture to primary schools</b>			<b>32,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
procurement of 54 desks for Butende Islamic p/s	Butende	Sector Development Grant	10,800	0
procurement of 54 desks for Mulanga p/s	Ibulanku	Sector Development Grant	10,800	0
procurement of 54 desks for Good Hope p/s	Ibaako	Sector Development Grant	10,800	0
<b>Programme : Secondary Education</b>			<b>640,289</b>	<b>192,002</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>640,289</b>	<b>192,002</b>
Item : 263366 Sector Conditional Grant (Wage)				
NKUUTU MEMORIAL SECONDARY SCHOOL	Ibaako	Sector Conditional Grant (Wage)	361,875	94,713
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugweri college	Ibaako	Sector Conditional Grant (Non-Wage)	0	0
Bugweri College school	Ibaako	Sector Conditional Grant (Non-Wage)	0	22,208
Nkutu Memorial ss	Ibaako	Sector Conditional Grant (Non-Wage)	0	0
Nkuutu memorial	Ibaako	Sector Conditional Grant (Non-Wage)	0	0
BUGWERI COLLEGE SCHOOL	Ibaako	Sector Conditional Grant (Non-Wage)	74,865	22,208
NKUUTU MEMORIAL SECONDARY SCHOOL	Ibaako	Sector Conditional Grant (Non-Wage)	203,549	75,082
<b>Sector : Health</b>			<b>0</b>	<b>9,578</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>9,578</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>2,422</b>
Item : 263204 Transfers to other govt. units (Capital)				
BUKOTEKA HC II	Butende	Sector Conditional Grant (Non-Wage)	0	1,789
Ibulanku HC III	Ibulanku	Sector Conditional Grant (Non-Wage)	0	632
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>7,156</b>

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Item : 263104 Transfers to other govt. units (Current)				
BUESA HC IV	Ibaako	Sector Conditional	0	6,162
	BUESA HC IV	Grant (Non-Wage)		
NAMIGANDA HC II	Ibulanku	Sector Conditional	0	497
	NAMIGANDA HC II	Grant (Non-Wage)		
NSALE HC II	Nsale	Sector Conditional	0	497
	NSALE HC II	Grant (Non-Wage)		
<b>Sector : Water and Environment</b>			<b>45,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>45,200</b>	<b>0</b>
Item : 312104 Other Structures				
siting, drilling, casting, test pumping and Instalation of deep borehole	Ibaako	Sector Development ,	22,600	0
	Namiyangu	Grant		
siting, drilling, casting, test pumping and Instalation of deep borehole	Nsale	Sector Development ,	22,600	0
	Nsale	Grant		
<b>LCIII : Igombe</b>			<b>640,475</b>	<b>224,465</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Production and marketing grant	Igombe	Sector Conditional	0	0
		Grant (Non-Wage)		
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Igombe Roads	Igombe	Other Transfers	0	0
	Igombe sub county	from Central Government		
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
walanga - Nawampendo 4kms	Kikunhu	Other Transfers	0	0
		from Central Government		
<b>Sector : Education</b>			<b>640,475</b>	<b>220,406</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>575,513</b>	<b>197,689</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>561,713</b>	<b>146,026</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUBENGE PRIMARY SCHOOL	Bubenge	Sector Conditional Grant (Wage)	82,713	21,813
BULYANSIME MUSLIM PRIMARY SCHOOL	Igombe	Sector Conditional Grant (Wage)	66,466	16,888
BULYANSIME PRIMARY SCHOOL	Kikunhu	Sector Conditional Grant (Wage)	97,629	21,915
BUTALANGO PRIMARY SCHOOL	Igombe	Sector Conditional Grant (Wage)	53,146	17,393
MPIITA PRIMARY SCHOOL	Kikunhu	Sector Conditional Grant (Wage)	89,582	21,040
NAWAMPENDO PRIMARY SCHOOL	Walanga	Sector Conditional Grant (Wage)	77,249	16,681
WALANGA PRIMARY SCHOOL	Walanga	Sector Conditional Grant (Wage)	58,377	17,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulyansime muslim	Kikunhu	Sector Conditional Grant (Non-Wage)	0	0
Bulyansime p/s	Kikunhu	Sector Conditional Grant (Non-Wage)	0	0
Butalango	Igombe	Sector Conditional Grant (Non-Wage)	0	0
Mpita	Igombe	Sector Conditional Grant (Non-Wage)	0	0
Nawampendo	Kikunhu	Sector Conditional Grant (Non-Wage)	0	0
Walanga	Walanga	Sector Conditional Grant (Non-Wage)	0	0
BUBENGE PRIMARY SCHOOL	Bubenge	Sector Conditional Grant (Non-Wage)	5,276	2,112
BULYANSIME MUSLIM PRIMARY SCHOOL	Igombe	Sector Conditional Grant (Non-Wage)	4,371	1,620
BULYANSIME PRIMARY SCHOOL	Kikunhu	Sector Conditional Grant (Non-Wage)	7,209	2,300
BUTALANGO PRIMARY SCHOOL	Igombe	Sector Conditional Grant (Non-Wage)	3,480	1,156
MPIITA PRIMARY SCHOOL	Kikunhu	Sector Conditional Grant (Non-Wage)	6,190	2,077
NAWAMPENDO PRIMARY SCHOOL	Walanga	Sector Conditional Grant (Non-Wage)	4,559	1,618
WALANGA PRIMARY SCHOOL	Walanga	Sector Conditional Grant (Non-Wage)	5,465	2,105
Bubenge	Bubenge	Sector Conditional Grant (Non-Wage)	0	0
Bubenge ps	Bubenge	Sector Conditional Grant (Non-Wage)	0	0

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Bulyansime Muslim	Igombe Bulyansime	Sector Conditional Grant (Non-Wage)	0	0
Bulyansime ps	Igombe Bulyansime	Sector Conditional Grant (Non-Wage)	0	0
Butalango	Igombe Butalango	Sector Conditional Grant (Non-Wage)	0	0
Mpiita ps	Kikunhu Mpiita	Sector Conditional Grant (Non-Wage)	0	0
Nawampendo	Bubenge Nawampendo	Sector Conditional Grant (Non-Wage)	0	0
Walanga ps	Bubenge Walanga	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>3,000</b>	<b>51,663</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for construction of a 2 classroom block at Bubenge p/s	Bubenge	Sector Development Grant	3,000	51,663
<b>Output : Provision of furniture to primary schools</b>			<b>10,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
procurement of 54 desks for Bubenge p/s	Bubenge	Sector Development Grant	10,800	0
<b>Programme : Secondary Education</b>			<b>64,962</b>	<b>22,717</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>64,962</b>	<b>22,717</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Menya zirabamuzaale	Igombe	Sector Conditional Grant (Non-Wage)	0	0
Menya Zirabamuzaale ss	Igombe	Sector Conditional Grant (Non-Wage)	0	0
MENYA-ZIRABAMUZALE S.S	Kikunhu	Sector Conditional Grant (Non-Wage)	64,962	22,717
<b>Sector : Health</b>			<b>0</b>	<b>4,060</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,060</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,820</b>
Item : 263204 Transfers to other govt. units (Capital)				
BULYANSIME HC II	Kikunhu BULYANSIME HC II	Sector Conditional Grant (Non-Wage)	0	1,820
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,239</b>
Item : 263104 Transfers to other govt. units (Current)				
BUBENGE HC II	Bubenge BUBENGE HC II	Sector Conditional Grant (Non-Wage)	0	497



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IGOMBE HC III	Igombe IGOMBE HC III	Sector Conditional Grant (Non-Wage)	0	1,742
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling, casting and installation deep boreholes	Igombe Bubinga	Sector Development Grant	0	0
siting and drilling of rolled boreholes and supervision monitoring	Kikunhu Kikunhu	Sector Development Grant	0	0
<b>LCIII : Makuutu</b>			<b>1,240,956</b>	<b>280,800</b>
<b>Sector : Agriculture</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Production and marketing grant extension	Makuutu	Sector Conditional Grant (Non-Wage)	0	0
<b>Programme : District Production Services</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of a slaughter slab	Kigulamo	Sector Development Grant	0	0
Not Specified	Makuutu	Sector Conditional Grant (Wage)	15,000	0
<b>Sector : Works and Transport</b>			<b>149,472</b>	<b>31</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>149,472</b>	<b>31</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Makuutu roads	Makuutu makuutu Sub county	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>149,472</b>	<b>31</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
periodic maintenance of Bulyansime-Nondwe-makuutu 12.3km and routine manual maintenance in the district	Makuutu	Other Transfers from Central Government	149,472	31

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<b>Sector : Education</b>			<b>1,076,484</b>	<b>278,530</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>813,866</b>	<b>209,193</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>803,066</b>	<b>209,193</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUNALWENYI PRIMARY SCHOOL	Makuutu	Sector Conditional Grant (Wage)	114,450	30,472
BUSIIMO PRIMARY SCHOOL	Kasozi	Sector Conditional Grant (Wage)	131,830	31,664
KIGULAMO PRIMARY SCHOOL	Kigulamo	Sector Conditional Grant (Wage)	66,739	16,444
MAKANDWA PRIMARY SCHOOL	Makandwa	Sector Conditional Grant (Wage)	84,127	18,421
MAKUUTU PRIMARY SCHOOL	Makuutu	Sector Conditional Grant (Wage)	72,034	19,771
NABWEYA PRIMARY SCHOOL	Makandwa	Sector Conditional Grant (Wage)	69,630	17,649
NAITANDU PRIMARY SCHOOL	Kigulamo	Sector Conditional Grant (Wage)	72,102	17,346
NAMAVUNDU PRIMARY SCHOOL	Kasozi	Sector Conditional Grant (Wage)	79,504	20,306
WALUTABA PRIMARY SCHOOL	Makuutu	Sector Conditional Grant (Wage)	49,719	15,810
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunalwenyi	Makuutu	Sector Conditional Grant (Non-Wage)	0	0
Busiimo	Kasozi	Sector Conditional Grant (Non-Wage)	0	0
Kigulamo	Kigulamo	Sector Conditional Grant (Non-Wage)	0	0
Makandwa	Makandwa	Sector Conditional Grant (Non-Wage)	0	0
Makuutu	Makuutu	Sector Conditional Grant (Non-Wage)	0	0
Nabweya	Makandwa	Sector Conditional Grant (Non-Wage)	0	0
Naitandu	Makuutu	Sector Conditional Grant (Non-Wage)	0	0
Namavundu	Kasozi	Sector Conditional Grant (Non-Wage)	0	0
walutaba	Kasozi	Sector Conditional Grant (Non-Wage)	0	0
BUNALWENYI PRIMARY SCHOOL	Makuutu	Sector Conditional Grant (Non-Wage)	10,862	3,468
BUSIIMO PRIMARY SCHOOL	Kasozi	Sector Conditional Grant (Non-Wage)	10,462	3,673
KIGULAMO PRIMARY SCHOOL	Kigulamo	Sector Conditional Grant (Non-Wage)	6,401	2,186

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MAKANDWA PRIMARY SCHOOL	Makandwa	Sector Conditional Grant (Non-Wage)	7,745	2,560
MAKUUTU PRIMARY SCHOOL	Makuutu	Sector Conditional Grant (Non-Wage)	5,858	2,008
NABWEYA PRIMARY SCHOOL	Makandwa	Sector Conditional Grant (Non-Wage)	4,423	1,689
NAITANDU PRIMARY SCHOOL	Kigulamo	Sector Conditional Grant (Non-Wage)	5,842	1,932
NAMAVUNDU PRIMARY SCHOOL	Kasozzi	Sector Conditional Grant (Non-Wage)	6,409	2,253
WALUTABA PRIMARY SCHOOL	Makuutu	Sector Conditional Grant (Non-Wage)	4,929	1,542
Bunalwenyi	Makuutu Bunalwenyi	Sector Conditional Grant (Non-Wage)	0	0
Busiimo ps	Kasozzi Busiimo	Sector Conditional Grant (Non-Wage)	0	0
Kigulamo	Kigulamo Kigulamo	Sector Conditional Grant (Non-Wage)	0	0
Makandwa	Makandwa Makandwa	Sector Conditional Grant (Non-Wage)	0	0
Nabweya ps	Makandwa Makandwa	Sector Conditional Grant (Non-Wage)	0	0
Makuutu ps	Makuutu Makuutu	Sector Conditional Grant (Non-Wage)	0	0
Naitandu ps	Kigulamo Naitandu	Sector Conditional Grant (Non-Wage)	0	0
Namavundu	Kasozzi Namavundu	Sector Conditional Grant (Non-Wage)	0	0
Walutaba ps	Makuutu Walutaba	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
payment of retention for construction of staffhouse at Mbigiti technical institute	Makuutu Makuutu	Sector Development Grant	0	0
Construction of twin workshop at Mbigiti memorial and payment of retention and completion at Busembatia p/s trs house	Makuutu Mbigiti memorial institute	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Makandwa primary school	Makandwa	District Discretionary Development Equalization Grant	0	0
<b>Output : Provision of furniture to primary schools</b>			<b>10,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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procurement of 54 desks for Busiimo p/s	Kasozi	Sector Development Grant	10,800	0
<b>Programme : Secondary Education</b>			<b>262,618</b>	<b>69,337</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>262,618</b>	<b>69,337</b>
Item : 263366 Sector Conditional Grant (Wage)				
MAKUUTU SEED SECONDARY SCHOOL	Makuutu	Sector Conditional Grant (Wage)	148,008	38,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
makuutu seed	Makuutu	Sector Conditional Grant (Non-Wage)	0	0
Makuutu seed ss	Makuutu	Sector Conditional Grant (Non-Wage)	0	0
Teen Missions SS Bunalwenyi	Makuutu	Sector Conditional Grant (Non-Wage)	0	0
MAKUUTU SEED SECONDARY SCHOOL	Makuutu	Sector Conditional Grant (Non-Wage)	42,533	15,335
TEEN MISSION INTERNATIONAL	Kasozi	Sector Conditional Grant (Non-Wage)	72,076	15,626
<b>Sector : Health</b>			<b>0</b>	<b>2,239</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,239</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,239</b>
Item : 263104 Transfers to other govt. units (Current)				
KASOZI HC II	Kasozi	Sector Conditional Grant (Non-Wage)	0	497
MAKUUTU HC III	Makuutu	Sector Conditional Grant (Non-Wage)	0	1,742
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling, casting and installation of deep borehole	Kasozi Bukose	Sector Development Grant	0	0
<b>LCIII : Namalembe</b>			<b>958,897</b>	<b>234,986</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>0</b>

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Item : 263101 LG Conditional grants (Current)				
production and marketing grant extension	Namalembe	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Works and Transport</b>			<b>6,324</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,324</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,324</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namalembe	Namalembe	Other Transfers from Central Government	6,324	0
Roads maintenance	Namalembe Namalembe	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>929,973</b>	<b>232,862</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>929,973</b>	<b>232,862</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>929,973</b>	<b>232,862</b>
Item : 263366 Sector Conditional Grant (Wage)				
IDINDA PRIMARY SCHOOL	Idinda	Sector Conditional Grant (Wage)	125,811	26,140
MINANI PRIMARY SCHOOL	Minani	Sector Conditional Grant (Wage)	132,613	34,704
NAIGOMBWA PRIMARY SCHOOL	Namalembe	Sector Conditional Grant (Wage)	147,212	34,366
NAMALEMBA PRIMARY SCHOOL	Namalembe	Sector Conditional Grant (Wage)	142,445	32,779
NAMUNYUMYA GIRLS PRIMARY SCHOOL	Namunyumya	Sector Conditional Grant (Wage)	90,531	24,626
NAMUNYUMYA MIXED PRIMARY SCHOOL	Namalembe	Sector Conditional Grant (Wage)	116,882	26,559
NAWANGISA PRIMARY SCHOOL	Namalembe	Sector Conditional Grant (Wage)	116,900	34,043
Item : 263367 Sector Conditional Grant (Non-Wage)				
Idinda	Idinda	Sector Conditional Grant (Non-Wage)	0	0
Minani	Minani	Sector Conditional Grant (Non-Wage)	0	0
Naigombwa	Namalembe	Sector Conditional Grant (Non-Wage)	0	0
Namalembe	Namalembe	Sector Conditional Grant (Non-Wage)	0	0
Namunyumya Girls	Namunyumya	Sector Conditional Grant (Non-Wage)	0	0

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Namunyumya ps	Namunyumya	Sector Conditional Grant (Non-Wage)	0	0
Nawangisa	Namunyumya	Sector Conditional Grant (Non-Wage)	0	0
IDINDA PRIMARY SCHOOL	Idinda	Sector Conditional Grant (Non-Wage)	7,594	2,621
MINANI PRIMARY SCHOOL	Minani	Sector Conditional Grant (Non-Wage)	8,477	2,793
NAIGOMBWA PRIMARY SCHOOL	Namalemba	Sector Conditional Grant (Non-Wage)	9,217	3,692
NAMALEMBA PRIMARY SCHOOL	Namalemba	Sector Conditional Grant (Non-Wage)	8,024	2,866
NAMUNYUMYA GIRLS PRIMARY SCHOOL	Namunyumya	Sector Conditional Grant (Non-Wage)	6,612	1,708
NAMUNYUMYA MIXED PRIMARY SCHOOL	Namalemba	Sector Conditional Grant (Non-Wage)	9,262	3,061
NAWANGISA PRIMARY SCHOOL	Namalemba	Sector Conditional Grant (Non-Wage)	8,394	2,904
Idinda	Idinda	Sector Conditional Grant (Non-Wage)	0	0
Minani ps	Minani	Sector Conditional Grant (Non-Wage)	0	0
Naigombwa ps	Namalemba	Sector Conditional Grant (Non-Wage)	0	0
Namalemba	Namalemba	Sector Conditional Grant (Non-Wage)	0	0
Namunyumya ps	Namunyumya	Sector Conditional Grant (Non-Wage)	0	0
St. Michael Namunyumya Girls	Namunyumya	Sector Conditional Grant (Non-Wage)	0	0
Nawangisa ps	Namalemba	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Health</b>			<b>0</b>	<b>2,124</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,124</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>632</b>
Item : 263204 Transfers to other govt. units (Capital)				
NAMALEMBA HC II	Namalemba	Sector Conditional Grant (Non-Wage)	0	632
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,491</b>
Item : 263104 Transfers to other govt. units (Current)				
IDINDA HC II	Idinda	Sector Conditional Grant (Non-Wage)	0	497
NAMUNYUMYA HC II	Namunyumya	Sector Conditional Grant (Non-Wage)	0	497

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NAWANGISA HC II	Namalembe NAWANGISA HC II	Sector Conditional Grant (Non-Wage)	0	497
<b>Sector : Water and Environment</b>			<b>22,600</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,600</b>	<b>0</b>
Item : 312104 Other Structures				
siting, drilling, casting, test pumping and Instalation of deep borehole	Namalembe Bulugodha	Sector Development Grant	22,600	0
<b>LCIII : Central Division</b>			<b>249,084</b>	<b>186,832</b>
<b>Sector : Education</b>			<b>226,393</b>	<b>78,555</b>
<b>Programme : Secondary Education</b>			<b>226,393</b>	<b>78,555</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>226,393</b>	<b>78,555</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakavule college	Nakavule	Sector Conditional Grant (Non-Wage)	0	50,615
Nakavule college school	Nakavule	Sector Conditional Grant (Non-Wage)	0	0
Savana Highland college	Nabidhonga	Sector Conditional Grant (Non-Wage)	0	0
NAKAVULE COLLEGE	Nakavule	Sector Conditional Grant (Non-Wage)	138,955	50,615
SAVANAH HIGHLAND COLLEGE	Nabidhonga	Sector Conditional Grant (Non-Wage)	87,438	27,940
<b>Sector : Health</b>			<b>0</b>	<b>84,565</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,240</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,240</b>
Item : 263204 Transfers to other govt. units (Capital)				
IGANGA UMSC CLINIC HC III	Nabidhonga IGANGA UMSC CLINIC HC III	Sector Conditional Grant (Non-Wage)	0	1,240
<b>Programme : District Hospital Services</b>			<b>0</b>	<b>83,325</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>0</b>	<b>83,325</b>
Item : 263104 Transfers to other govt. units (Current)				
IGANGA HOSPITAL	Nakavule IGANGA HOSPITAL	Sector Conditional Grant (Non-Wage)	0	83,325

**Vote:510 Iganga District****Quarter1**

<b>Sector : Water and Environment</b>			<b>22,692</b>	<b>20,712</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,692</b>	<b>20,712</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>22,692</b>	<b>814</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring and supervision of renovation works	Nabidhonga district administration & water office	Sector Development Grant	4,215	814
Item : 312101 Non-Residential Buildings				
Renovation of water borne toilets	Nabidhonga District head quarters & water office	Sector Development Grant	15,177	0
minor repairs at office	Nabidhonga iganga water office	Sector Development Grant	3,300	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>19,898</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, supervision and appraisal of works on drilling	Nabidhonga on sites to be drilled	Sector Development Grant	0	8,947
Item : 312104 Other Structures				
Retention for Maa technologies, LHM and Agoola	Nabidhonga sites drilled and boreholes rehabilitated 2016/17	Sector Development Grant	0	10,951
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>3,000</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>3,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>3,000</b>
Item : 312104 Other Structures				
completeion of fencing of the planning unit	Nabidhonga	District Discretionary Development Equalization Grant	0	0
Item : 312201 Transport Equipment				
motor cycle	Nabidhonga	District Discretionary Development Equalization Grant	0	0
Item : 312203 Furniture & Fixtures				
procurement of furniture	Nabidhonga	District Discretionary Development Equalization Grant	0	0



## Vote:510 Iganga District

## Quarter1

Item : 312211 Office Equipment				
Desk top computer set	Nabidhonga	District Discretionary Development Equalization Grant	0	3,000
<b>LCIII : Northern Division</b>			<b>0</b>	<b>18,000</b>
<b>Sector : Education</b>			<b>0</b>	<b>18,000</b>
<b>Programme : Skills Development</b>			<b>0</b>	<b>18,000</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>0</b>	<b>18,000</b>
Item : 263366 Sector Conditional Grant (Wage)				
Pioneer Technical Institute	NKONO	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pioneer Technical Institute	NKONO	Sector Conditional Grant (Non-Wage)	0	18,000
<b>Sector : Health</b>			<b>0</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
FAMILY PLANNING ASSOCIATION OF UGANDA	NKONO FAMILY PLANNING ASSOCIATION OF UGANDA	Sector Conditional Grant (Non-Wage)	0	0