Structure of Budget Estimates - PART ONE

- A: Overview of Revenues and Expenditures
- **B:** Detailed Estimates of Revenue
- **C: Detailed Estimates of Expenditure**
- **D: Status of Arrears**

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

	201	2016/17	
	Approved Budget	Receipts by End March	Approved Budget
UShs 000's			
1. Locally Raised Revenues	299,049	164,709	321,594
2a. Discretionary Government Transfers	1,755,498	1,037,030	1,715,797
2b. Conditional Government Transfers	14,960,149	11,721,860	18,651,559
2c. Other Government Transfers	1,128,767	550,098	300,208
4. Donor Funding	546,479	302,453	2,529,914
Total Revenues	18,689,942	13,776,151	23,519,071

Expenditure Performance and Plans

	2015	/16	2016/17	
UShs 000's	Approved Budget	Actual Expenditure by end of March	Approved Budget	
1a Administration	681,070	419,887	5,115,585	
2 Finance	210,790	131,364	225,566	
3 Statutory Bodies	1,736,999	1,595,023	574,936	
4 Production and Marketing	1,055,237	416,823	630,678	
5 Health	2,628,434	1,968,725	3,106,460	
6 Education	10,573,920	7,844,334	12,100,250	
7a Roads and Engineering	661,425	146,281	808,394	
7b Water	475,071	175,937	376,103	
8 Natural Resources	217,132	84,111	139,902	
9 Community Based Services	315,694	91,999	316,517	
10 Planning	78,546	35,559	68,358	
11 Internal Audit	55,625	40,090	56,321	
Grand Total	18,689,942	12,950,133	23,519,070	
Wage Rec't:	11,680,994	8,690,721	<u>13,260,275</u>	
Non Wage Rec't:	5,123,267	3,543,771	<u>6,513,517</u>	
Domestic Dev't	1,339,201	527,110	<u>1,215,364</u>	
Donor Dev't	546,479	188,532	2,529,914	

B: Detailed Estimates of Revenue

	201	2015/16				
UShs 000's	Approved Budget	Receipts by End of March	Approved Budget			
1. Locally Raised Revenues	299,049	164,709	321,594			
Unspent balances - Locally Raised Revenues	2,514	56				
Locally Raised Revenues	296,535	164,653	321,594			
2a. Discretionary Government Transfers	1,755,498	1,037,030	1,715,797			
Urban Unconditional Grant (Wage)		0	9,362			
District Discretionary Development Equalization Grant	106,708	58,723	71,599			
District Unconditional Grant (Non-Wage)	274,733	191,940	465,135			
District Unconditional Grant (Wage)	1,374,057	786,367	1,169,700			
2b. Conditional Government Transfers	14,960,149	11,721,860	18,651,559			
Gratuity for Local Governments		0	402,130			
Development Grant	678,629	670,737	567,043			
Transitional Development Grant	22,000	16,500	226,348			
Support Services Conditional Grant (Non-Wage)	278,766	173,983				
Sector Conditional Grant (Wage)	10,319,640	7,904,211	12,103,800			
Sector Conditional Grant (Non-Wage)	2,472,197	1,683,933	3,231,566			
Pension for Local Governments	1,188,918	1,272,496	2,102,829			
General Public Service Pension Arrears (Budgeting)		0	17,844			
2c. Other Government Transfers	1,128,767	550,098	300,208			
Unspent balances – UnConditional Grants	8,750	8,749				
Unspent balances – Other Government Transfers	254,822	167,162				
Unspent balances – Conditional Grants	23,616	9,605				
Other Transfers from Central Government	841,579	364,582	300,208			
4. Donor Funding	546,479	302,453	2,529,914			
Unspent balances - donor	11,533	11,533				
Donor Funding	534,946	290,920	2,529,914			
Fotal Revenues	18,689,942	13,776,151	23,519,071			

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end March	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	638,329	411,954	2,953,421	
District Unconditional Grant (Non-Wage)	50,892	39,716	40,184	
District Unconditional Grant (Wage)	418,080	243,406	318,203	
General Public Service Pension Arrears (Budgeting)		0	17,844	
Gratuity for Local Governments		0	402,130	
Locally Raised Revenues	74,053	57,427	72,232	
Pension for Local Governments		0	2,102,829	
Support Services Conditional Grant (Non-Wage)	95,052	71,154		
Unspent balances - UnConditional Grants	251	251		
Development Revenues	42,741	14,352	2,162,163	
District Discretionary Development Equalization Gran	38,767	14,186	17,726	
Donor Funding		0	2,141,000	
Locally Raised Revenues	3,200	166	3,437	
Unspent balances - Conditional Grants	775	0		
Fotal Revenues	681,070	426,305	5,115,585	

al Expenditure	681,070	419,887	5,115,585
Donor Development		0	2,141,000
Domestic Development	42,741	14933.49	21,163
Development Expenditure	42,741	14,933	2,162,163
Non Wage	220,249	141,379	2,648,143
Wage	418,080	263,575	305,278
Recurrent Expenditure	638,329	404,954	2,953,421

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

				TT - · · · ·	stimates
Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
91,198	37,769				37,769
0		3,022			3,022
2,420					0
900					0
775		3,925			3,925
4,000		6,400			6,400
8,000		5,000			5,000
48,000					0
47,143					0
2,400		6,000			6,000
864					0
0		1,139			1,139
	0 2,420 900 775 4,000 8,000 48,000 47,143 2,400 864	0 2,420 900 775 4,000 8,000 48,000 47,143 2,400 864	0 3,022 2,420 900 775 3,925 4,000 6,400 8,000 5,000 48,000 47,143 2,400 6,000 864	0 3,022 2,420	0 3,022 2,420 900 775 3,925 4,000 6,400 8,000 5,000 48,000 47,143 2,400 6,000 864

Workplan 1a: Administration

Thousand Uganda Shillings 201	5/16 Approved Bu	dget		201	6/17 Approved	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223005 Electricity	3,600		14,000			14,00
223006 Water	960					
224004 Cleaning and Sanitation	864		5,400			5,40
225001 Consultancy Services- Short term	0		6,000			6,00
227001 Travel inland	5,400		11,750			11,75
227004 Fuel, Lubricants and Oils	6,792		4,575			4,57
228002 Maintenance - Vehicles	5,567					
228003 Maintenance – Machinery, Equipment & Furniture	1,200					
282104 Compensation to 3rd Parties	6,800					
Total Cost of Output 138	101: 236,883	37,769	67,211			104,97
Output:138102 Human Resource Management Services						
211101 General Staff Salaries	88,987	53,490				53,49
212102 Pension for General Civil Service	0		2,102,829			2,102,82
212105 Pension for Local Governments	0		423,831			423,83
221002 Workshops and Seminars	840					
221009 Welfare and Entertainment	913					
221010 Special Meals and Drinks	1,265					
221011 Printing, Stationery, Photocopying and Binding	4,239					
221020 IPPS Recurrent Costs	25,000					
227001 Travel inland	4,700					
227004 Fuel, Lubricants and Oils	4,124					
228003 Maintenance – Machinery, Equipment & Furniture	986					
Total Cost of Output 138.	102: 131,054	53,490	2,526,660			2,580,15
Output:138103 Capacity Building for HLG						
211103 Allowances	0		7,300			7,30
221002 Workshops and Seminars	3,600					
221003 Staff Training	1,800					
221010 Special Meals and Drinks	2,918					
221011 Printing, Stationery, Photocopying and Binding	1,200					
221014 Bank Charges and other Bank related costs	540					
225001 Consultancy Services- Short term	7,875					
227001 Travel inland	7,000					
Total Cost of Output 138	103: 24,933		7,300			7,30
Output:138104 Supervision of Sub County programme implementation	222.022	000.054				
211101 General Staff Salaries	223,929	200,054				200,05
221010 Special Meals and Drinks	4,200					
221011 Printing, Stationery, Photocopying and Binding	1,397					0.04
227001 Travel inland	7,299		8,960			8,96
227004 Fuel, Lubricants and Oils	6,092		5,000			5,00
282161 Disposal of Assets (Loss/Gain)	6,124					01401
Total Cost of Output 138	104: 249,041	200,054	13,960			214,01
Output:138105 Public Information Dissemination 211101 General Staff Salaries	12.066	12.066				13,96
	13,966	13,966	000			
221007 Books, Periodicals & Newspapers	0		800			80
221011 Printing, Stationery, Photocopying and Binding	3,100		1.200			1.20
221017 Subscriptions	2,800		1,200			1,20
227001 Travel inland	1,400		1,500			1,50
227004 Fuel, Lubricants and Oils	1,200					

Workplan 1a: Administration

Thousand Uganda Shillings		2015/16 A	pproved Budg	get		2016	/17 Approved E	stimates
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost o	of Output 138105:	22,466	13,966	3,500			17,40
Output:138106 Office Support service	s							
221007 Books, Periodicals & Newspa	pers		0		2,500			2,50
224004 Cleaning and Sanitation			2,000					
227001 Travel inland			300					
227004 Fuel, Lubricants and Oils			200					
	Total Cost o	of Output 138106:	2,500		2,500			2,50
Output:138109 Payroll and Human R	esource Management	Systems						
221020 IPPS Recurrent Costs	0	2	0		25,000			25,00
227001 Travel inland			1,400					
227004 Fuel, Lubricants and Oils			2,400					
	Total Cost o	of Output 138109:	3,800		25,000			25,00
Output:128110 Local Prisons			,					
227001 Travel inland			1,000					
227004 Fuel, Lubricants and Oils			1,200					
	Total Cost o	of Output 128110:	2,200					
Output:138111 Records Management	Services							
221009 Welfare and Entertainment			1,200					
221012 Small Office Equipment			0		500			50
227001 Travel inland			440		1,512			1,51
227004 Fuel, Lubricants and Oils			372					
	Total Cost o	of Output 138111:	2,012		2,012			2,01
	Total Cost of H	igher LG Services	674,889	305,278	2,648,143			2,953,42
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capita	l							
281504 Monitoring, Supervision & Ap	opraisal of capital work	s	0	0	0	11,065	0	11,06
Total LCIII: Mpigi Town Council			LCIV: Ma	wokota				11,06
LCII: Ward B LCI: Not	Specified	Retention			Source:1	District Discretio	nary Developme	3,96
LCII: Ward B LCI: Not	Specified	Monitoring and r	-		Source:1	District Discretio	nary Developme	7,10
314201 Materials and supplies			0	0	0	10,098	2,141,000	2,151,09
Total LCIII: Mpigi Town Council			LCIV: Ma					2,151,09
	blishment of Saemaul mod				,	0		2,141,00
LCII: Ward B LCI: inve	estment project and service		1 0	0			nary Developme	10,09
		of Output 138172:	0	0	0	· · ·		2,162,16
Total Cast of	Total Cost of unction District and Urb	Capital Purchases	0 674 880	0	0 2,648,143	21,163		2,162,16
	unction District and Urb	an Aummistration	674,889 674,889	305,278 305,278	2,648,143	21,163 21,163	2,141,000	5,115,58

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	210,790	131,464	225,566
District Unconditional Grant (Non-Wage)	42,685	13,000	49,812
District Unconditional Grant (Wage)	72,169	82,105	134,092
Locally Raised Revenues	92,041	33,402	41,662
Support Services Conditional Grant (Non-Wage)	3,851	2,911	
Unspent balances - Locally Raised Revenues	45	45	
Total Revenues	210,790	131,464	225,566
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	210,790	131,364	225,566
Wage	72,169	90,163	134,092
Non Wage	138,621	41,201	91,474
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	210,790	131,364	225,566

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)	
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Thousand Uganda Shillings	2015/16 Approved Bu	dget		2016	/17 Approved I	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services						
211101 General Staff Salaries	29,123	35,067				35,067
221002 Workshops and Seminars	0		1,170			1,170
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221009 Welfare and Entertainment	2,142		0			0
221010 Special Meals and Drinks	1,600		1,440			1,440
221011 Printing, Stationery, Photocopying and Binding	300		50			50
221012 Small Office Equipment	0		50			50
221014 Bank Charges and other Bank related costs	420					0
222001 Telecommunications	340		1,200			1,200
227001 Travel inland	5,200		50			50
227002 Travel abroad	0		100			100
227004 Fuel, Lubricants and Oils	6,000		2,119			2,119
228002 Maintenance - Vehicles	5,400		1,058			1,058
228003 Maintenance - Machinery, Equipment & Furniture	560					0
228004 Maintenance - Other	0		2,000			2,000
Total Cost of Output	148101: 51,085	35,067	10,237			45,304
Output:148102 Revenue Management and Collection Services						
211101 General Staff Salaries	13,322	19,310				19,310
221002 Workshops and Seminars	1,193		3,960			3,960
221009 Welfare and Entertainment	206					0
221010 Special Meals and Drinks	2,098		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	6,440					0

Workplan 2: Finance

Thousand Uganda Shillings 2015	5/16 Approved Bu	dget		201	6/17 Approved E	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel inland	10,521		50			5
227004 Fuel, Lubricants and Oils	8,989		2,270			2,27
228002 Maintenance - Vehicles	18,542					
228003 Maintenance - Machinery, Equipment & Furniture	1,500					
Total Cost of Output 14810	02: 62,810	19,310	7,280			26,59
Output:148103 Budgeting and Planning Services						
211103 Allowances	0		3,600			3,60
221011 Printing, Stationery, Photocopying and Binding	500					
227001 Travel inland	2,967					
227004 Fuel, Lubricants and Oils	1,034					
Total Cost of Output 14810	03: 4,501		3,600			3,60
Output:148104 LG Expenditure management Services						
221010 Special Meals and Drinks	534					
221011 Printing, Stationery, Photocopying and Binding	6,000		10,600			10,60
221014 Bank Charges and other Bank related costs	3,000					
227001 Travel inland	1,420					
227004 Fuel, Lubricants and Oils	2,300		1,000			1,00
228003 Maintenance - Machinery, Equipment & Furniture	600					
Total Cost of Output 14810	04: 13,854		11,600			11,60
Output:148105 LG Accounting Services						
211101 General Staff Salaries	29,724	79,715				79,71
221002 Workshops and Seminars	0		1,000			1,00
221008 Computer supplies and Information Technology (IT)	0		2,712			2,71
221010 Special Meals and Drinks	0		500			50
221014 Bank Charges and other Bank related costs	44,000		50			5
227001 Travel inland	2,214		4,830			4,83
227004 Fuel, Lubricants and Oils	2,602		2,522			2,52
Total Cost of Output 14810	05: 78,540	79,715	11,614			91,32
Output:148106 Integrated Financial Management System						
211103 Allowances	0		5,403			5,40
221008 Computer supplies and Information Technology (IT)	0		10,500			10,50
227004 Fuel, Lubricants and Oils	0		20,000			20,00
228004 Maintenance - Other	0		11,240			11,24
Total Cost of Output 14810	06: 0		47,143			47,14
Total Cost of Higher LG Serve	ices 210,790	134,092	91,474			225,56
Total Cost of function Financial Management and Accountability(I	LG) 210,790	134,092	91,474			225,56
Total Cost of Finance	210,790	134,092	91,474			225,56

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	548,081	355,671	574,936
District Unconditional Grant (Non-Wage)	118,849	96,390	312,279
District Unconditional Grant (Wage)	210,090	106,669	192,613
Locally Raised Revenues	49,366	60,000	70,044
Support Services Conditional Grant (Non-Wage)	169,775	92,612	
Total Revenues	548,081	355,671	574,936
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,736,999	1,595,023	<u>574,936</u>
Wage	206,012	93,840	192,613
Non Wage	1,530,987	1,501,183	382,323
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	1,736,999	1,595,023	574,936

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings 20	015/16 Approved Bud	lget		201	6/17 Approved E	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Adminstration services						
211101 General Staff Salaries	64,676	16,652				16,652
211103 Allowances	18,746		43,470			43,470
212103 Pension for Teachers	201,951					(
212105 Pension for Local Governments	986,967					(
221001 Advertising and Public Relations	5,050					(
221007 Books, Periodicals & Newspapers	4,000					(
221009 Welfare and Entertainment	26,700					(
221011 Printing, Stationery, Photocopying and Binding	11,400					(
222001 Telecommunications	1,500					(
227001 Travel inland	3,357		78,000			78,000
227002 Travel abroad	2,000					(
227004 Fuel, Lubricants and Oils	46,762					(
228002 Maintenance - Vehicles	18,500		23,338			23,338
Total Cost of Output 13	8201: 1,391,609	16,652	144,808			161,460
Output:138202 LG procurement management services						
211101 General Staff Salaries	0	18,736				18,730
211103 Allowances	6,500					(
221001 Advertising and Public Relations	5,000		20,024			20,024
221012 Small Office Equipment	2,000					(
227001 Travel inland	2,000		1,000			1,000
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000
Total Cost of Output 13	88202: 16,500	18,736	22,024			40,760

Output:138203 LG staff recruitment services

Workplan 3: Statutory Bodies

Thousand Uganda Shillings 2015/1	6 Approved Bud	iget		201	6/17 Approved B	estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
11101 General Staff Salaries	24,523	40,412				40,41
Allowances	20,500		20,000			20,00
21001 Advertising and Public Relations	4,108		10,000			10,00
21007 Books, Periodicals & Newspapers	1,500					
21008 Computer supplies and Information Technology (IT)	0		2,000			2,00
21009 Welfare and Entertainment	7,450					
21010 Special Meals and Drinks	0		2,000			2,00
21011 Printing, Stationery, Photocopying and Binding	3,560		2,000			2,00
21017 Subscriptions	1,500					
22001 Telecommunications	2,400		400			40
27001 Travel inland	0		8,218			8,21
27004 Fuel, Lubricants and Oils	3,600					
28003 Maintenance – Machinery, Equipment & Furniture	300					
Total Cost of Output 138203.	: 69,441	40,412	44,618			85,03
htput:138204 LG Land management services						
11103 Allowances	2,420					
21001 Advertising and Public Relations	4,000					
27001 Travel inland	0		4,000			4,00
27004 Fuel, Lubricants and Oils	0		4,086			4,08
Total Cost of Output 138204.	: 6,420		8,086			8,08
htput:138205 LG Financial Accountability			,			
11103 Allowances	4,200		15,087			15,08
21002 Workshops and Seminars	1,000					
21009 Welfare and Entertainment	2,600					
21010 Special Meals and Drinks	2,400					
22002 Postage and Courier	574					
27001 Travel inland	3,000					
27004 Fuel, Lubricants and Oils	3,000					
Total Cost of Output 138205.			15,087			15,08
Dutput:138206 LG Political and executive oversight	10,771		10,007			10,00
11101 General Staff Salaries	116,813	116,813				116,81
11103 Allowances	0		48,000			48,00
21007 Books, Periodicals & Newspapers	1,200					
21009 Welfare and Entertainment	2,800					
21011 Printing, Stationery, Photocopying and Binding	1,200					
27001 Travel inland	38,000		39,200			39,20
27004 Fuel, Lubricants and Oils	42,000		34,000			34,00
28002 Maintenance - Vehicles	9,541		5 1,000			54,00
Total Cost of Output 138206.		116,813	121,200			238,01
Dutput:138207 Standing Committees Services	211,554	110,015	121,200			230,01
11103 Allowances	8,420		26,500			26,50
21002 Workshops and Seminars	2,400		,			-)
21002 Workshops and Schimars	2,400					
21009 wehate and Entertainment 21010 Special Meals and Drinks	2,400 3,400					
21010 Special Means and Dinks 21011 Printing, Stationery, Photocopying and Binding	880					
	4,800					
27001 Travel inland						
27004 Fuel, Lubricants and Oils	2,400					

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget				201	6/17 Approved I	Estimates
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Higher LG Services	1,736,999	192,613	382,323			<u>574,936</u>
	Total Cost of function Local Statutory Bodies	1,736,999	192,613	382,323			574,936
Total Cost of Statutory Bodies		1,736,999	192,613	382,323			<u>574,936</u>

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2	015/16	2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	460,056	249,827	488,055
District Unconditional Grant (Non-Wage)	5,554	2,000	5,554
District Unconditional Grant (Wage)	190,995	101,760	90,995
Locally Raised Revenues	15,344	1,875	16,934
Other Transfers from Central Government	35,000	7,000	
Sector Conditional Grant (Non-Wage)	25,829	19,372	38,741
Sector Conditional Grant (Wage)	179,781	110,267	335,830
Unspent balances - UnConditional Grants	7,553	7,553	
Development Revenues	595,180	208,615	142,624
Development Grant	31,568	23,676	31,233
District Discretionary Development Equalization Gran	14,316	29,016	10,000
Donor Funding	289,660	44,868	
Locally Raised Revenues	6,590	0	5,000
Other Transfers from Central Government	100,677	5,726	96,390
Unspent balances – Other Government Transfers	152,369	105,329	
Total Revenues	1,055,237	458,442	630,678
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	458,502	235,443	<u>488,055</u>
Wage	370,776	211,751	426,825
Non Wage	87,726	23,691	61,229
Development Expenditure	596,734	181,381	<u>142,624</u>
Domestic Development	307,074	+######################################	142,624
Donor Development	289,660	31,649	0
Fotal Expenditure	1,055,237	416,823	630,678

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services							
Thousand Uganda Shillings 2015/	16 Approved Bud	lget		2016/17 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018102 Technology Promotion and Farmer Advisory Services							
213004 Gratuity Expenses	7,352					0	
Total Cost of Output 018102	2: 7,352					0	
Total Cost of Higher LG Servic	ces 7,352					0	
Total Cost of function Agricultural Extension Service	ces 7,352					0	
LG Function 0182 District Production Services							

	-		2010	5/17 Approved E	sumates
Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
31,655	79,638				79,638
2,189					0
0		6,000			6,000
1,851					0
1,855					0
321		1,500			1,500
	31,655 2,189 0 1,851 1,855	31,655 79,638 2,189 0 1,851 1,855	31,655 79,638 2,189 6,000 1,851 6,000	31,655 79,638 2,189 6,000 1,851 6,000	31,655 79,638 2,189 6,000 0 6,000 1,851 1,855

Workplan 4: Production and Marketing

Thousand Uganda Shillings 2	015/16 Approved Bu	dget		2016/	2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221014 Bank Charges and other Bank related costs	542						
223005 Electricity	500		1,400			1,40	
223006 Water	307						
224006 Agricultural Supplies	3,654		0	128,990		128,99	
227001 Travel inland	3,640		3,000	3,633		6,63	
227004 Fuel, Lubricants and Oils	2,918		2,067			2,06	
228002 Maintenance - Vehicles	1,806		2,000			2,00	
Total Cost of Output 0	18201: 51,238	79,638	15,967	132,624		228,22	
Output:018202 Crop disease control and marketing							
211101 General Staff Salaries	96,595	119,056				119,05	
221002 Workshops and Seminars	996						
221009 Welfare and Entertainment	2,391						
221010 Special Meals and Drinks	3,455						
221011 Printing, Stationery, Photocopying and Binding	0		2,733			2,73	
224006 Agricultural Supplies	34,161						
227001 Travel inland	12,410		4,000			4,00	
227004 Fuel, Lubricants and Oils	11,261		4,000			4,00	
228002 Maintenance - Vehicles	4,572						
228003 Maintenance – Machinery, Equipment & Furniture	2,500						
Total Cost of Output 0	18202: 168,342	119,056	10,733			129,78	
Output:018204 Livestock Health and Marketing							
211101 General Staff Salaries	115,792	150,209				150,20	
221009 Welfare and Entertainment	1,987						
221011 Printing, Stationery, Photocopying and Binding	764						
221014 Bank Charges and other Bank related costs	243						
223005 Electricity	426						
223006 Water	120						
224006 Agricultural Supplies	18,321		3,000			3,00	
227001 Travel inland	7,206		5,733			5,73	
227004 Fuel, Lubricants and Oils	6,802		2,000			2,00	
228002 Maintenance - Vehicles	1,595					,	
228003 Maintenance – Machinery, Equipment & Furniture	500						
Total Cost of Output 0		150,209	10,733			160,94	
Output:018205 Fisheries regulation	,						
211101 General Staff Salaries	99,439	52,258				52,25	
221003 Staff Training	0		2,340			2,34	
222001 Telecommunications	263						
224006 Agricultural Supplies	54,800						
227001 Travel inland	10,315		3,000			3,00	
227004 Fuel, Lubricants and Oils	8,841		4,000			4,00	
228003 Maintenance – Machinery, Equipment & Furniture	319					· · ·	
Total Cost of Output 0		52,258	9,340			61,59	
Output:018207 Tsetse vector control and commercial insects farm pro							
211101 General Staff Salaries	13,798	12,832				12,83	
221010 Special Meals and Drinks	450						
221011 Printing, Stationery, Photocopying and Binding	240		2,000			2,00	
224006 Agricultural Supplies	2,720						
227001 Travel inland	1,870		3,000			3,00	

Workplan 4: Production and Marketing

Thousand Uganda Shillings 20	15/16 Approved Bu	dget		2016	/17 Approved E	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	2,274		2,372			2,372
228002 Maintenance - Vehicles	500					(
Total Cost of Output 016	8207: 21,851	12,832	7,372			20,204
Output:018209 Support to DATICs						
211103 Allowances	0		2,584			2,584
221010 Special Meals and Drinks	500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	400					(
224006 Agricultural Supplies	3,060					(
227001 Travel inland	1,600					(
227004 Fuel, Lubricants and Oils	500					(
Total Cost of Output 01	8209: 6,060		4,584			4,584
Total Cost of Higher LG Se	rvices 575,223	413,993	58,729	132,624		605,340
Total Cost of function District Production Se	rvices 575,223	413,993	58,729	132,624		605,340

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2015/	16 Approved Bu	dget		2016	/17 Approved E	Stimates
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion	n Services						
211101 General Staff Salaries		13,497	12,832				12,832
221002 Workshops and Seminars		17,561					0
221003 Staff Training		27,000					0
221005 Hire of Venue (chairs, projector, etc)		19,867					0
221009 Welfare and Entertainment		20,134					0
221010 Special Meals and Drinks		120					0
221011 Printing, Stationery, Photocopying and Bin	ding	3,000					0
227001 Travel inland		43,301		690			690
227004 Fuel, Lubricants and Oils		54,523					0
273101 Medical expenses (To general Public)		104,565					0
	Total Cost of Output 01830	1: 303,567	12,832	690			13,522
Output:018302 Enterprise Development Services							
224006 Agricultural Supplies		0			10,000		10,000
227001 Travel inland		110		310			310
227004 Fuel, Lubricants and Oils		100					0
	Total Cost of Output 01830	2: 210		310	10,000		10,310
Output:018303 Market Linkage Services							
227001 Travel inland		0		500			500
227004 Fuel, Lubricants and Oils		200					0
	Total Cost of Output 01830	3: 200		500			500
Output:018304 Cooperatives Mobilisation and Ou	treach Services						
221011 Printing, Stationery, Photocopying and Bin	ding	0		500			500
227001 Travel inland		220					0
227004 Fuel, Lubricants and Oils		190					0
	Total Cost of Output 01830	4: 410		500			500
Output:018305 Tourism Promotional Services							
227001 Travel inland		0		150			150
·	Total Cost of Output 01830	5: 0		150			150
Output:018306 Industrial Development Services							
227004 Fuel, Lubricants and Oils		0		200			200
	Total Cost of Output 01830	6: 0		200			200

Workplan 4: Production and Marketing

		•				
Thousand Uganda Shillings 2015/16 A	Approved B	ıdget		2016	/17 Approved I	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018307 Tourism Development						
227001 Travel inland	0		150			150
Total Cost of Output 018307:	0		150			150
Total Cost of Higher LG Services	304,387	12,832	2,500	10,000		25,332
Total Cost of function District Commercial Services	304,387	12,832	2,500	10,000		25,332
Total Cost of Production and Marketing	886,961	426,825	61,229	142,624		630,678

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,326,302	1,805,041	2,658,527
District Unconditional Grant (Non-Wage)	3,700	0	
District Unconditional Grant (Wage)	4,172	1,157	
Locally Raised Revenues	3,966	0	3,000
Other Transfers from Central Government		8,505	7,771
Sector Conditional Grant (Non-Wage)	448,663	336,497	448,663
Sector Conditional Grant (Wage)	1,865,801	1,458,882	2,199,093
Development Revenues	302,131	293,134	447,933
Development Grant	35,549	35,549	0
District Discretionary Development Equalization Gran	13,593	0	15,520
Donor Funding	239,946	246,052	388,914
Locally Raised Revenues	1,510	0	25,000
Other Transfers from Central Government		0	18,500
Unspent balances - donor	11,533	11,533	
Total Revenues	2,628,434	2,098,175	3,106,460
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,326,302	1,802,093	2,658,527
Wage	1,869,974	1,460,039	2,199,093
Non Wage	456,329	342,054	459,434
Development Expenditure	302,131	166,632	<u>447,933</u>
Domestic Development	50,652	9749.898	59,019
Donor Development	251,479	156,882	388,914
Fotal Expenditure	2,628,434	1,968,725	3,106,460

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shil	llings	2015/16 A	pproved Budg	et		201	6/17 Approved E	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088153 NGO I	Basic Healthcare Services (LLS)						
263367 Sector Conditi	ional Grant (Non-Wage)		0	0	0 47,860 0 0		47,860	
Total LCIII: Buwama			LCIV: Ma	wokota				6,837
LCII: Mbizzinnya	LCI: Mitara Maria	Mitara Maria	Mitara Maria Source:Sector Conditional Grant (Non-W				6,837	
Total LCIII: Kammengo			LCIV: Ma	wokota	ota			13,674
LCII: Kammengo	LCI: Ggoli	Ggoli Health Cent	Ggoli Health Centre Source: Sector Conditional Grant (Non-W				6,837	
LCII: Kibanga	LCI: Kibanga	Kibanga Health C	Kibanga Health Centre Source:Sector Conditional Grant (Non-W					6,837
Total LCIII: Kiringente			LCIV: Ma	wokota				6,837
LCII: Kavule	LCI: Katende	St. Monica Katend	le Health Centre		Source:S	Sector Condition	nal Grant (Non-W	6,837
Total LCIII: Mpigi Town	1 Council		LCIV: Ma	wokota				6,837
LCII: Bumoozi	LCI: Kkonge	St. Luke Kkonge I	Iealth Centre		Source:S	Sector Condition	nal Grant (Non-W	6,837
Total LCIII: Muduuma			LCIV: Ma	wokota				13,674
LCII: Lugyo	LCI: Bujjuko	Bujjuko Nursing I	Home		Source:S	Sector Condition	nal Grant (Non-W	6,837
LCII: Malima	LCI: Nswanjere	Nswanjere Health	Centre		Source:S	Sector Condition	nal Grant (Non-W	6,837
	Tota	l Cost of Output 088153:	0	0	47,860		0 0	47,860

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

Workplan 5: Health

Thousand Uganda Shillings		2015/16 A _l	oproved Budg	get		2010	6/17 Approved E	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional	Grant (Non-Wage)		0	0	160,797	(0	160,797
Total LCIII: Buwama			LCIV: Ma	wokota				10,681
LCII: Bunjakko	LCI: Bunjakko	Bunjako Health Co	entre		Source:	Sector Condition	al Grant (Non-W	5,34
LCII: Mbizzinnya	LCI: Buwama B	Buwama Health C	entre		Source:	Sector Condition	al Grant (Non-W	5,34
Total LCIII: Kammengo			LCIV: Ma	wokota				16,022
LCII: Butoolo	LCI: Butoolo	Butoolo Health Ce	ntre		Source:	Sector Condition	al Grant (Non-W	5,34
LCII: Musa	LCI: Buyiga	Buyiga Health Cen	itre		Source:	Sector Condition	al Grant (Non-W	5,34
LCII: Muyira	LCI: Kampiringisa	Kampiringisa Heal	lth Centre		Source:	Sector Condition	al Grant (Non-W	5,34
Total LCIII: Kiringente			LCIV: Ma	wokota				8,01
LCII: Luvumbula	LCI: Kagezi	EPI Centre Kiring	ente Health Cen	tre	Source:	Sector Condition	al Grant (Non-W	2,670
LCII: Sekiwunga	LCI: Sekiwunga	Ssekiwunga Health	h Centre		Source:	Sector Condition	al Grant (Non-W	5,34
Total LCIII: Kituntu			LCIV: Ma	wokota				8,01
LCII: Bukasa	LCI: Bukasa	Bukasa Health Cer	ntre		Source:	Sector Condition	al Grant (Non-W	2,670
LCII: Bukemba	LCI: Kituntu	Kituntu Health Cei	ntre		Source:	Sector Condition	al Grant (Non-W	5,34
Total LCIII: Mpigi Town Cour	cil		LCIV: Ma	wokota				67,450
LCII: Bumoozi	LCI: Bumoozi	Bumoozi Health C	entre		Source:	Sector Condition	al Grant (Non-W	2,670
LCII: Kafumu	LCI: Kafumu	Kafumu Health Ce	entre		Source:	Sector Condition	al Grant (Non-W	2,670
LCII: Kyali	LCI: Kyali	Kyali Health Centr	·e		Source:	Sector Condition	al Grant (Non-W	5,341
LCII: Ward B	LCI: District Headquarters	DDHS Clinic Heal	th Centre		Source:	Sector Condition	al Grant (Non-W	2,670
LCII: Ward B	LCI: Not Specified	Mpigi Health Cent	re		Source:	Sector Condition	al Grant (Non-W	54,104
Total LCIII: Muduuma			LCIV: Ma	wokota				8,01
LCII: Bulerejje	LCI: Kibumbiro	Kibumbiro Health	Centre		Source:	Sector Condition	al Grant (Non-W	2,670
LCII: Malima	LCI: Muduuma	Muduuma Health	Centre		Source:	Sector Condition	al Grant (Non-W	5,34
Total LCIII: Nkozi			LCIV: Ma	wokota				42,605
LCII: Buseese	LCI: Nkozi A	Nkozi Hospital			Source:	Sector Condition	al Grant (Non-W	29,253
LCII: Ggolo	LCI: Butalunga	Ggolo Health Cent	re		Source:	Sector Condition	al Grant (Non-W	5,34
LCII: Mugge	LCI: Nabyewanga	Nabyewanga Heali	th Centre		Source:	Sector Condition	al Grant (Non-W	2,670
LCII: Nindye	LCI: Nnindye	Nindye Health Cen	itre		Source:	Sector Condition	al Grant (Non-W	5,34.
	Total Cost o	f Output 088154:	0	0	160,797	6	0	160,792
Output:088155 Standard Pi	t Latrine Construction (LLS.)							
263203 District Discretionar	ry Development Equalization Gran	nts	0	0	0	15,134	0	15,134
Total LCIII: Mpigi Town Coun	cil		LCIV: Ma	wokota				7,567
LCII: Bumoozi	LCI: Not Specified	A two stance pit lat	trine with a bath	room constru	icted a Source:	District Discretio	mary Developme	7,562
Total LCIII: Nkozi			LCIV: Ma	wokota				7,567
LCII: Ggolo	LCI: Not Specified	A two stance pit lat	trine with a bath	room constru	icted a Source:	District Discretio	mary Developme	7,562
	Total Cost o	f Output 088155:	0	0	0	15,134	0	15,134
	Total Cost of Low	er Local Services	0	0	208,657	15,134	0	223,791
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Heal	th Promotion							
211101 General Staff Salari	es		1,865,801					(
211103 Allowances			0		8,000			8,000
221001 Advertising and Put	plic Relations		7,000					
221002 Workshops and Sen			120,790					
221002 Hire of Venue (chai			7,500					
	and Information Technology (IT)		4,826					
					400			40
221009 Welfare and Enterta			8,288		400			
221010 Special Meals and I			5,499					
221011 Printing, Stationery,			6,796		500			50
221012 Small Office Equip	nent		1,000					
221014 Bank Charges and c	ther Bank related costs		420					
222001 Telecommunication	s		400					(

Workplan 5: Health

Thousand Uganda Shillings 2015/	16 Approved Bu	aget		2016	IT Approved E	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224004 Cleaning and Sanitation	0		1,000			1,0
226001 Insurances	150					
227001 Travel inland	84,489			186		1
227004 Fuel, Lubricants and Oils	44,714		12,000	200		12,2
228002 Maintenance - Vehicles	19,720		8,575			8,5'
228003 Maintenance – Machinery, Equipment & Furniture	0		1,500			1,5
229201 Sale of goods purchased for resale	2,000					
Total Cost of Output 088101	1: 2,181,073		33,975	386		34,3
Output:088106 Promotion of Sanitation and Hygiene						
211101 General Staff Salaries	4,172					
221002 Workshops and Seminars	0		560			5
221011 Printing, Stationery, Photocopying and Binding	0		261			2
221012 Small Office Equipment	1,848					
227001 Travel inland	774		1,500			1,5
227004 Fuel, Lubricants and Oils	2,000		954			9
228003 Maintenance – Machinery, Equipment & Furniture	0		500			5
Total Cost of Output 088100	5: 8,795		3,775			3,7
Total Cost of Higher LG Servic	es 2,189,867		37,749	386		38,1.
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088179 Other Capital						
312104 Other Structures	5,000					
Total Cost of Output 088179	9: 5,000					
Output:088182 Maternity Ward Construction and Rehabilitation						
312302 Intangible Fixed Assets	18,610					
Total Cost of Output 088182	2: 18,610					
Output:088183 OPD and other ward construction and rehabilitation						
312104 Other Structures	13,571					
Total Cost of Output 088183						
Total Cost of Capital Purchas		0	246 407	15 520	0	261.0
Total Cost of function Primary Healthca	re 2,227,049	0	246,407	15,520	0	261,9.
LG Function 0882 District Hospital Services Thousand Usanda Shillings 2015/	16 Approved Bu	daet		2016	/17 Approved E	stimatos
			NTI XX7			
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Tota
Output:088252 NGO Hospital Services (LLS.)						205.2
	^	0	005 055			205,2
	0	0	205,256	0	0	
Fotal LCIII: Nkozi	LCIV: 1	Mawokota				
	LCIV: 1 PHC funds to Nkozi	Mawokota E Hospital	Source:S	ector Conditiona	ıl Grant (Non-W	205,2 205,2 205,2
Total LCIII: Nkozi Transfer of I LCII: Buseese LCI: Nkozi Hospital Transfer of I Total Cost of Output 088252	LCIV: 1 PHC funds to Nkozi 2: 0	Mawokota E <i>Hospital</i> 0	Source:S 205,256	ector Conditiona 0	ıl Grant (Non-W 0	205,2. 205,2 .
Total LCIII: Nkozi LCII: Buseese LCI: Nkozi Hospital Transfer of L	LCIV: 1 PHC funds to Nkozi 2: 0 pes 0	Mawokota E Hospital	Source:S	ector Conditiona	ıl Grant (Non-W	
Total LCIII: Nkozi LCII: Buseese LCI: Nkozi Hospital Transfer of D Total Cost of Output 088252 Total Cost of Lower Local Servic Total Cost of function District Hospital Servic	LCIV: 1 PHC funds to Nkozi 2: 0 pes 0	Mawokota E Hospital 0	<i>Source:S</i> 205,256 205,256	ector Conditiona 0 0	ll Grant (Non-W 0 0	205,2. 205,2 205,2
Total LCIII: Nkozi LCII: Buseese LCI: Nkozi Hospital Transfer of I Total Cost of Output 088252 Total Cost of Lower Local Servic Total Cost of function District Hospital Servic LG Function 0883 Health Management and Supervision	LCIV: 1 PHC funds to Nkozi 2: 0 pes 0	Mawokota # Hospital 0 0 0 0	<i>Source:S</i> 205,256 205,256	ector Conditiona 0 0 0	ll Grant (Non-W 0 0	205,2 205,2 205,2 205,2
Total LCII: Nkozi LCI: Buseese LCI: Nkozi Hospital Transfer of I Total Cost of Output 088252 Total Cost of Lower Local Service Total Cost of function District Hospital Service LG Function 0883 Health Management and Supervision Thousand Uganda Shillings 2015/	LCIV: PHC funds to Nkozi 2: 0 res 0 res 0 16 Approved Bu	Mawokota <i>Hospital</i> 0 0 0 dget	<i>Source:S</i> 205,256 205,256	ector Conditiona 0 0 0 2016	il Grant (Non-W 0 0 0	205,2 205,2 205,2 205,2 205,2 stimates
Total LCIII: Nkozi LCII: Buseese LCI: Nkozi Hospital Transfer of I Total Cost of Output 088252 Total Cost of Lower Local Service Total Cost of function District Hospital Service LG Function 0883 Health Management and Supervision Thousand Uganda Shillings 2015/ Higher LG Services	LCIV: PHC funds to Nkozi PHC funds to Nkozi 2: 0 res 0 res 0	Mawokota # Hospital 0 0 0 0	Source:S 205,256 205,256 205,256	ector Conditiona 0 0 0	ll Grant (Non-W 0 0 0 17 Approved E	205,2 205,2 205,2 205,2 205,2 stimates
Total LCIII: Nkozi LCII: Buseese LCI: Nkozi Hospital Transfer of I Total Cost of Output 088252 Total Cost of Lower Local Service Total Cost of function District Hospital Service LG Function 0883 Health Management and Supervision Thousand Uganda Shillings 2015/ Higher LG Services Output:088301 Healthcare Management Services	LCIV: PHC funds to Nkozi 2: 0 res 0 res 0 16 Approved Bu	Mawokota <i>Hospital</i> 0 0 0 dget	Source:S 205,256 205,256 205,256	ector Conditiona 0 0 0 2016	ll Grant (Non-W 0 0 0 17 Approved E	205,2 205,2 205,2 205,2
Total LCIII: Nkozi LCII: Buseese LCI: Nkozi Hospital Transfer of I Total Cost of Output 088252 Total Cost of Output 088252 Total Cost of Lower Local Service Total Cost of Lower Local Service Total Cost of function District Hospital Service Total Cost of function District Hospital Service LG Function 0883 Health Management and Supervision 2015/ Thousand Uganda Shillings 2015/ Higher LG Services 201101 Output:088301 Healthcare Management Services 201101	LCIV: PHC funds to Nkozi PHC funds to Nkozi 2: 0 res 0 res 0 16 Approved Bu Total	Mawokota <i>Hospital</i> 0 0 0 dget Wage 2,199,093	Source:S 205,256 205,256 205,256	ector Conditiona 0 0 0 2016	ll Grant (Non-W 0 0 0 17 Approved E	205,2. 205,2. 205,2. 205,2. stimates Total 2,199,0
Total LCIII: Nkozi LCII: Buseese LCI: Nkozi Hospital Total Cost of Output 088252 Total Cost of Lower Local Service Total Cost of Lower Local Service LG Function 0883 Health Management and Supervision Thousand Uganda Shillings 2015/ Higher LG Services Output:088301 Healthcare Management Services	LCIV: PHC funds to Nkozi PHC funds to Nkozi 2: 0 res 0 res 0 16 Approved Bu Total	Mawokota Phospital 0 0 0 0 dget Wage	Source:S 205,256 205,256 205,256	ector Conditiona 0 0 0 2016	ll Grant (Non-W 0 0 0 17 Approved E	205,2. 205,2. 205,2. 205,2. stimates Total

Workplan 5: Health

Thousand Uganda Shillings 20	15/16 Approved Bu	dget		2016	'17 Approved E	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221003 Staff Training	0				12,564	12,564
221005 Hire of Venue (chairs, projector, etc)	0				15,789	15,789
221008 Computer supplies and Information Technology (IT)	0				6,544	6,544
221009 Welfare and Entertainment	0				25,644	25,644
221010 Special Meals and Drinks	0		800		69,890	70,690
221011 Printing, Stationery, Photocopying and Binding	0		471		16,899	17,370
221014 Bank Charges and other Bank related costs	0				2,349	2,349
222001 Telecommunications	0		200		2,000	2,200
222002 Postage and Courier	0				400	400
222003 Information and communications technology (ICT)	0				4,567	4,567
224001 Medical and Agricultural supplies	0				45,001	45,001
227001 Travel inland	0		3,500		76,290	79,790
227004 Fuel, Lubricants and Oils	0		2,800		88,507	91,307
228004 Maintenance - Other	0			25,000		25,000
Total Cost of Output 088	8302: 0		7,771	25,000	388,914	421,684
Total Cost of Higher LG Set	rvices 0	2,199,093	7,771	25,000	388,914	2,620,777
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088372 Administrative Capital						
312104 Other Structures	0	0	0	18,500	0	18,500
Total LCIII: Mpigi Town Council	LCIV: 1	Mawokota				18,500
-	eter fence constructed a	t Mpigi Health (C entre Source:C		om Central Gov	18,500
Total Cost of Output 088		0	0	18,500	0	18,500
Total Cost of Capital Purc		0	0	18,500	0	18,500
Total Cost of function Health Management and Super Total Cost of Health		2,199,093 2,199,093	7,771 459,434	43,500 59,019	388,914 388,914	2,639,277
Total Cost of Health	2,227,049	2,199,093	459,434	59,019	388,914	3,106,460

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	10,341,712	7,707,409	11,634,728
District Unconditional Grant (Non-Wage)	5,800	7,000	
District Unconditional Grant (Wage)	90,032	53,008	90,032
Locally Raised Revenues	9,502	7,000	13,000
Other Transfers from Central Government	13,000	13,563	13,500
Sector Conditional Grant (Non-Wage)	1,949,320	1,291,776	1,949,320
Sector Conditional Grant (Wage)	8,274,057	6,335,063	9,568,877
Development Revenues	232,208	230,423	465,524
Development Grant	206,737	206,737	244,520
District Discretionary Development Equalization Gran	14,280	14,081	21,004
Locally Raised Revenues	1,587	0	0
Transitional Development Grant		0	200,000
Unspent balances - Conditional Grants	9,605	9,605	
Fotal Revenues	10,573,920	7,937,833	12,100,251
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	10,341,712	7,670,908	11,634,726
Wage	8,364,088	6,373,090	9,658,909
Non Wage	1,977,623	1,297,818	1,975,818
Development Expenditure	232,208	173,426	465,524
Domestic Development	232,208	173426.484	465,524
Donor Development		0	0
Fotal Expenditure	10,573,920	7,844,334	12,100,250

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	2015/16 Approved Budg	et		2016/17 Approved Estimates			
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078151 Primary Schools Services UPF (LLS)							

Output:078151 Primary Schools Services UPE (LLS)

Workplan 6: Education

Thousand Uganda Shilli	ngs	2015/16 Approved Budget 2016/17 Approved E	stimates
Lower Local Services		Total Wage N' Wage GoU Dev Donor Dev	Total
263367 Sector Conditio	nal Grant (Non-Wage)	0 0 449,986 0 0	449,986
Total LCIII: Buwama		LCIV: Mawokota	69,826
LCII: Bbongole	LCI: Not Specified	St Thereza Mitala Maria Source:Sector Conditional Grant (Non-W	5,795
LCII: Bbongole	LCI: Not Specified	Maggya Primary School Source:Sector Conditional Grant (Non-W	3,205
LCII: Bulunda	LCI: Not Specified	ST. FRANCIS BULUNDA PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	2,869
LCII: Bulunda	LCI: Not Specified	BULUNDA PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	3,513
LCII: Bunjakko	LCI: Not Specified	ST. MARYS BUNJAKO PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	4,493
LCII: Buyijja	LCI: Not Specified	Buyinja Kabira Primary School Source: Sector Conditional Grant (Non-W	3,058
LCII: Buyijja	LCI: Not Specified	KABIRA Church of Uganda Primary School Source: Sector Conditional Grant (Non-W	3,170
LCII: Jjalamba	LCI: Not Specified	JJALAMBA PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	4,563
LCII: Jjalamba	LCI: Not Specified	ST. JOSEPH NTAMBI PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	2,519
LCII: Kawumba	LCI: Not Specified	KAWUMBA PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	2,323
LCII: Lubugumu	LCI: Not Specified	KIGWANYA PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	3,709
LCII: Lubugumu	LCI: Not Specified	BUWAMA MODERN PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	2,547
LCII: Lubugumu	LCI: Not Specified	LUSUNSA PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	2,666
LCII: Nabiteete	LCI: Not Specified	BUWUNGU PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	2,365
LCII: Nabiteete	LCI: Not Specified	BUWERE PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	1,791
LCII: Ssango	LCI: Not Specified	BUWANDA PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	13,500
LCII: Ssango	LCI: Not Specified	SANGO PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	3,198
LCII: Ssango	LCI: Not Specified	ST. BALIKUDEMBE PREP. BUYIWA PRIMARY Source:Sector Conditional Grant (Non-W	4,542
Total LCIII: Kammengo		LCIV: Mawokota	68,194
LCII: Butoolo	LCI: Not Specified	St. Damiano Makumbi Primary School Source:Sector Conditional Grant (Non-W	2,155
LCII: Kammengo	LCI: Not Specified	Kammengo Primary School Source:Sector Conditional Grant (Non-W	2,008
LCII: Kammengo	LCI: Not Specified	ST. ANNES GGOLI GIRLS PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	5,053
LCII: Kammengo	LCI: Not Specified	Kikunyu PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	13,500
LCII: Kanyike	LCI: Not Specified	KATABA PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	2,113
LCII: Kanyike	LCI: Not Specified	KANYIKE C/S PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	3,534
LCII: Kanyike	LCI: Not Specified	TABIRO PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	2,764
LCII: Kanyike	LCI: Not Specified	GGUNDA PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	2,267
LCII: Kibanga	LCI: Not Specified	MPONDWE PRIMARY SCHOOL Source: Sector Conditional Grant (Non-W	2,995
LCII: Kyanja	LCI: Not Specified	KYAGALANYI PRIMARY SCHOOL Source: Sector Conditional Grant (Non-W	4,612
LCII: Kyanja	LCI: Not Specified	KABIRA UMEA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-W	3,268
LCII: Kyanja	LCI: Not Specified	St Luke Kyanja Primary School Source: Sector Conditional Grant (Non-W	3,331
LCII: Luwala	LCI: Not Specified	ST. MARY S MASAKA PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	3,751
LCII: Musa	LCI: Not Specified	NSUMBA C.S PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	2,547
LCII: Musa	LCI: Not Specified	Musa Primary School Source:Sector Conditional Grant (Non-W	2,554
LCII: Musa	LCI: Not Specified	NSUMBA COU PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	4,150
LCII: Musa	LCI: Not Specified	SSAMA PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	3,373
LCII: Muyira	LCI: Not Specified	MAGEJJO PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	2,113
LCII: Muyira	LCI: Not Specified	MBUTE PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	2,106
Total LCIII: Kiringente		LCIV: Mawokota	80,818
LCII: Kavule	LCI: Not Specified	Katende Primary School Source:Sector Conditional Grant (Non-W	11,857
LCII: Kavule	LCI: Not Specified	SEKAZZA MEMORIAL PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	13,500
LCII: Kikondo	LCI: Not Specified	WAMATOVU UMEA PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	1,833
LCII: Kikondo	LCI: Not Specified	NAKIREBE PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	5,641
LCII: Kikondo	LCI: Not Specified	KIKONDO PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	13,500
LCII: Luvumbula	LCI: Not Specified	MANYOGASEKA PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W	2,862
LCII: Luvumbula	LCI: Not Specified	LUVUMBULA PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W Sochimunga PRIMARY SCHOOL Source:Sector Conditional Grant (Wasa)	1,616
LCII: Sekiwunga	LCI: Not Specified	Ssekiwunga PRIMARY SCHOOL Source:Sector Conditional Grant (Wage)	3,009 13 500
LCII: Sekiwunga	LCI: Not Specified	GALATIYA COU PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W Makung Katendo Bringer, School Source:Sector Conditional Grant (Non-W	13,500
LCII: Sekiwunga	LCI: Not Specified	Mabuye Katende Primary School Source:Sector Conditional Grant (Non-W LCIV: Mawokota LCIV: Mawokota	13,500
Total LCIII: Kituntu	ICI. Not Committee J		31,958
LCII: Bukasa LCII: Bukasa	LCI: Not Specified	NJERU PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W Lwaweba Primary School Source:Sector Conditional Grant (Non-W	2,400
LUП. DUKUSU	LCI: Not Specified	Lwaweba Primary School Source:Sector Conditional Grant (Non-W	2,974

Workplan 6: Education

Lance Local Services Total Wage N. Wage GUD Dest Date Total LCR: Neutrini LC: Neigherjöd KITARTUENA PRAMAR SCHOOL Sourc-Schore Conditional Grant New W 2,433 LCR: Neutrini LC: Neigherjöd KADDI NON DAMUE PRIMARY SCHOOL Sourc-Schore Conditional Grant New W 2,433 LCR: Neutrini LC: Neigherjöd KADDI NON DEAMUE PRIMARY SCHOOL Sourc-Schore Conditional Grant New W 2,433 LCR: Neigherjöd Lowage Primery School Sourc-Schore Conditional Grant New W 2,533 LCR: Neigherjöd MANDA PRIMARY SCHOOL Sourc-Schore Conditional Grant New W 2,593 LCR: Neigherjöd MANDA PRIMARY SCHOOL Sourc-Schore Conditional Grant New W 2,593 LCR: Neigherjöd MANDA PRIMARY SCHOOL Sourc-Schore Conditional Grant New W 2,593 LCR: Neigherjöd MANDA PRIMARY SCHOOL Sourc-Schore Conditional Grant New W 2,593 LCR: Neigherjöd MANDA PRIMARY SCHOOL Sourc-Schore Conditional Grant New W 2,593 LCR: Neigherjöd MANDA PRIMARY SCHOOL Sourc-Schore Conditional Grant New W 2,593 LCR: Neigherjöd MANDA	Thousand Uganda Shillin	usand Uganda Shillings 2015/16 Approved Budget 2016/17 Approved Est				
LCII: Mouzi LCI: Not Specified KANONI NOVER A PRIMARY SCHOOL Survet-Secure Conditional Crait (Novel 2019) LCII: Konzi LCI: Not Specified KANONI NOVER SCHOOL Survet-Secure Conditional Crait (Novel 4.51) LCI: Manage LCI: Not Specified NANNA PRIMARY SCHOOL Survet-Secure Conditional Crait (Novel 4.51) LCI: Manage LCI: Not Specified NANNA PRIMARY SCHOOL Survet-Secure Conditional Crait (Novel 4.51) LCI: Manage LCI: Not Specified MARUE CERTARY SCHOOL Survet-Secure Conditional Crait (Novel 4.51) LCI: Manage LCI: Not Specified MARUE PRIMARY SCHOOL Survet-Secure Conditional Crait (Novel 4.51) LCI: Manage LCI: Not Specified KANNE PRIMARY SCHOOL Survet-Secure Conditional Crait (Novel 4.51) LCI: Manage LCI: Not Specified EGGATI EDCCATION Survet-Secure Conditional Crait (Novel 4.52) LCI: Manage LCI: Not Specified School School Survet-Secure Conditional Crait (Novel 4.52) LCI: Roboscin LCI: Not Specified MARMA PRIMARY SCHOOL Survet-Secure Conditional Crait (Novel 4.52) LCI: Roboscin LCI: Not Specified School School Survet-Secure Conditional Crait (Novel 4.52) LCI: Roboscin LCI: Not Specified School School Survet-Secure Conditional Crait (Novel 4.52) LCI: Roboscin LCI: Not Specified School School Survet-Secure Conditional Crait (Novel	Lower Local Services		Total Wage N' V	Wage GoU Dev Donor Dev	Total	
Liff: Kongi Lift: No Specified KNUTCH PRIMARY SCHOOL Sume:Schoot Conditional Conte (Now W 4.2107 Liff: Romang Lift: No Specified LATTICH PRIMARY SCHOOL Sume:Schoot Conditional Conte (Now W 4.230 Liff: Romang Lift: No Specified MSNAN LORE PRIMARY SCHOOL Sume:Schoot Conditional Conte (Now W 4.250 Liff: Romang Lift: No Specified MSNAN LORE PRIMARY SCHOOL Sume:Schoot Conditional Conte (Now W 4.250 Liff: Roman Conte Lift: No Specified MSNAN COROL Sume:Schoot Conditional Conte (Now W 4.250 Liff: Roman Conte Lift: No Specified KONYG MIXED PRIMARY SCHOOL Sume:Schoot Conditional Conte (Now W 4.254 Liff: Roman Conte Lift: No Specified KONYG MIXED PRIMARY SCHOOL Sume:Schoot Conditional Conte (Now W 4.254 Lift: Roman Conte Lift: No Specified MAND PRIMARY SCHOOL Sume:Schoot Conditional Conte (Now W 4.264 Lift: Romane Conte Sume:Schoot Conditional Conte (Now W 4.264 4.264 Lift: Romane Conte Sume:Schoot Conditional Conte (Now W 4.264 Lift: Romane Conte Sume:Schoot Conditional Conte (Now W 4.264	LCII: Kantiini	LCI: Not Specified	KITAKYUUSA PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	2,960	
LCH: Nameri LCI: No. Specified LUTUR JERMANY SCHOOL Source-Scour Conditional Grant (Non-W 4-19 LCH: Lamanya LCI: No. Specified MNNAIL URLE PERMANY SCHOOL Source-Scour Conditional Grant (Non-W 4.533 LCH: Magnahu LCP: No. Specified MSINCP PERMANY SCHOOL Source-Scour Conditional Grant (Non-W 4.534 LCH: Magnahu LCP: No. Specified MSINCP PERMANY SCHOOL Source-Scour Conditional Grant (Non-W 4.509 LCH: Nona' LCP: No. Specified MSINCP PERMANY SCHOOL Source-Scour Conditional Grant (Non-W 4.500 LCH: Nona' LCP: No. Specified KKONGE MIXED PERMANY SCHOOL Source-Scour Conditional Grant (Non-W 4.524 LCH: Nonabon LCP: No. Specified NAMARO PERMANY SCHOOL Source-Scour Conditional Grant (Non-W 4.524 LCH: Nonbono LCP: No. Specified NAMARO PERMANY SCHOOL Source-Scour Conditional Grant (Non-W 4.543 LCH: Nonbono LCP: No. Specified NAMARO PERMANY SCHOOL Source-Scour Conditional Grant (Non-W 4.543 LCH: Nonbono LCP: No. Specified NAMARO PERMANY SCHOOL Source-Scour Conditional Grant (Non-W 4.544 LCH: Nonbono LCP: No. Specified SLAUTER CHAMARY SCHOOL Source-Scour Conditional Grant (Non-W 4.545 LCH: Nonbono LCP: No. Specified SLAUTER	LCII: Kasozi	LCI: Not Specified	KITUNTU UMEA PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	3,828	
LCI: Narmaga LCI: No. Specified NSNAU URLE PUNARY SCHOOL Source-Sector Conditional Grant (Non-W 3.553 LCI: Migunho LCD: No. Specified MSUCPE CCI S PRIMARY SCHOOL Source-Sector Conditional Grant (Non-W 1.594 LCI: Migunho LCD: No. Specified MSUCPE CCI S PRIMARY SCHOOL Source-Sector Conditional Grant (Non-W 1.594 LCI: Magin LCD: No. Specified MSUS (PRIMARY SCHOOL Source-Sector Conditional Grant (Non-W 3.502 LCI: Monoci LCD: No. Specified RGANT EPRIMARY SCHOOL Source-Sector Conditional Grant (Non-W 3.502 LCI: Monoci LCD: No. Specified RGANT EPRIMARY SCHOOL Source-Sector Conditional Grant (Non-W 3.502 LCI: Robinson LCD: No. Specified NAMAR PRIMARY SCHOOL Source-Sector Conditional Grant (Non-W 3.503 LCI: Robinson LCD: No. Specified NAMAR PRIMARY SCHOOL Source-Sector Conditional Grant (Non-W 3.503 LCI: Robinson LCD: No. Specified SAMATRO KIMARY SCHOOL Source-Sector Conditional Grant (Non-W 3.513 LCI: Robinson LCD: No. Specified SAMATRO KIMARY SCHOOL Source-Sector Conditional Grant (Non-W 3.523 LCI: Robinson LCD: No. Specified SAMATRO KIMARY SCHOOL Source-Sector Conditional Grant (Non-W 3.523 LCI: Robinson LCD: No. Specified S	LCII: Kasozi	LCI: Not Specified	KASOZI NOOR ISLAMIC PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	2,197	
Liff: Romange LCP. Nor Specified MAXIAU CHEA. PERIMARY SCHOOL Source-Score Conditional Grant (Non-W L590 LCB: Maganha LCP. Nor Specified MASIRO PERIMARY SCHOOL Source-Score Conditional Grant (Non-W L590 LCB: Majar LCP. Nor Specified MASIRO PERIMARY SCHOOL Source-Score Conditional Grant (Non-W L590 LCB: Massi LCP. Nor Specified KAONCE MIRED PERIMARY SCHOOL Source-Score Conditional Grant (Non-W L502 LCB: Monosci LCP. Nor Specified KAONCE MIRED PERIMARY SCHOOL Source-Score Conditional Grant (Non-W L523 LCB: Monosci LCP. Nor Specified NAMARO PERIMARY SCHOOL Source-Score Conditional Grant (Non-W L524 LCB: Konhoma LCP. Nor Specified NAMARO PERIMARY SCHOOL Source-Score Conditional Grant (Non-W L524 LCB: Konhoma LCP. Nor Specified NAMARO PERIMARY SCHOOL Source-Score Conditional Grant (Non-W L524 LCB: Konhoma LCP. Nor Specified NAMARO PERIMARY SCHOOL Source-Score Conditional Grant (Non-W L524 LCB: Konhoma LCP. Nor Specified SULARITY REMARY SCHOOL Source-Score Conditional Grant (Non-W L524 LCB: Konhoma LCP. Nor Specified SULARITY REMARY SCHOOL Source-Score Conditional Grant (Non-W L524 LCB: Konhoma LCP. Nor Specified <t< td=""><td>LCII: Kasozi</td><td>LCI: Not Specified</td><td>KITIGI PRIMARY SCHOOL</td><td>Source:Sector Conditional Grant (Non-W</td><td>4,521</td></t<>	LCII: Kasozi	LCI: Not Specified	KITIGI PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	4,521	
1.ET: Magmaha LCP: Nor Specified MURULE CS REMARY SCHOOL Source-Scare Conditional Grant (Nor.) 1.60 1.ET: Mayai LCP: Nor Specified NKASI PRMARY SCHOOL Source-Scare Conditional Grant (Nor.) 2.80 1.ET: Mayai LCP: Nor Specified NKASI PRMARY SCHOOL Source-Scare Conditional Grant (Nor.) 4.00 1.ET: Bonnesi LCP: Nor Specified BIGAYI EDUCATION Source-Scare Conditional Grant (Nor.) 4.00 1.ET: Kogam LCP: Nor Specified NAMINO PRIMARY SCHOOL Source-Scare Conditional Grant (Nor.) 4.00 1.ET: Kogam LCP: Nor Specified NAMINO PRIMARY SCHOOL Source-Scare Conditional Grant (Nor.) 4.03 1.ET: Koknom LCP: Nor Specified MAMINO PRIMARY SCHOOL Source-Scare Conditional Grant (Nor.) 4.214 1.ET: Koknom LCP: Nor Specified Sourder-Konisme Primary School Source-Scare Conditional Grant (Nor.) 4.214 1.ET: Koknoma LCP: Nor Specified ST.MAYS SCHOOL Source-Scare Conditional Grant (Nor.) 4.214 1.ET: Koknoma LCP: Nor Specified ST.MAYS SCHOOL Source-Scare Conditional Grant (Nor.) 4.244 1.ET: Koknoma LCP: Nor Specified ST.MAYS SCHOOL Source-Scare Conditional Grant (Nor.) 4.245 1.ET: Koknoma LCP: Nor Specified ST.MAYS SCHOOL Source-S	LCII: Luwunga	LCI: Not Specified	Luwunga Primary School	Source:Sector Conditional Grant (Non-W	4,136	
ICH: National Call: Net Specified MASIKO PRIMARY SCHOOL. Surver-Sector Conditional Grout (Now W L209 ICH: Nati Protocom LCH: Not Specified KANST PRIMARY SCHOOL. Source-Sector Conditional Grout (Now W 0.023 ICH: Munoci LCH: Not Specified RANNER ORMMAY SCHOOL. Source-Sector Conditional Grout (Now W 0.023 LCH: Majona LCH: Not Specified RANNER ORMANY SCHOOL. Source-Sector Conditional Grout (Now W 0.023 LCH: Kajama LCH: Not Specified NAMARO PRIMARY SCHOOL. Source-Sector Conditional Grout (Now W 0.243 LCH: Kolama LCH: Not Specified NAMARO PRIMARY SCHOOL. Source-Sector Conditional Grout (Now W 0.243 LCH: Kolama LCH: Not Specified SALATOC ROMARY SCHOOL. Source-Sector Conditional Grout (Now W 0.243 LCH: Kolama LCH: Not Specified STAMARY SCHOOL. Source-Sector Conditional Grout (Now W 0.243 LCH: Kolama LCH: Not Specified STAMARY SCHOOL. Source-Sector Conditional Grout (Now W 0.243 LCH: Kolama LCH: Not Specified STAMARY SCHOOL. Source-Sector Conditional Grout (Now W 0.243 LCH: Maria <	LCII: Luwunga	LCI: Not Specified	NSANJA UMEA PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	3,534	
I.CH. Nasi I.C. Not. Specified NEASI PRIMARY SCHOOL Source:Sector Conditional Grant (Nov. 99 62.87 Tod I.CHII, Mipit Town Cumur LCIV. Navokota LCIV. Navokota 6.6713 LCII: Bunnoci LCI: Na Specified REGAYI EDUCATION Source:Sector Conditional Grant (Nov. 99 6.6303 LCII: Kamoni LCI: Na Specified KAMARO PRIMARY SCHOOL Source:Sector Conditional Grant (Nov. 99 6.633 LCII: Kankama LCI: Na Specified MAMARO PRIMARY SCHOOL Source:Sector Conditional Grant (Nov. 99 6.263 LCII: Kankama LCI: Na Specified MAMARO PRIMARY SCHOOL Source:Sector Conditional Grant (Nov. 99 6.263 LCII: Kankama LCI: Na Specified SEKE PRIMARY SCHOOL Source:Sector Conditional Grant (Nov. 99 6.263 LCII: Kankama LCI: Na Specified SEKE PRIMARY SCHOOL Source:Sector Conditional Grant (Nov. 99 6.263 LCII: Kankama LCI: Na Specified SEMERY SCHOOL Source:Sector Conditional Grant (Nov. 99 6.264 LCII: Kankama LCI: Na Specified SEMERY SCHOOL Source:Sector Conditional Grant (Nov. 99 6.264 LCII: Kankama LCI: Na Specified <td>LCII: Migamba</td> <td>LCI: Not Specified</td> <td>MBUULE C/S PRIMARY SCHOOL</td> <td>Source:Sector Conditional Grant (Non-W</td> <td>1,504</td>	LCII: Migamba	LCI: Not Specified	MBUULE C/S PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	1,504	
Tuell LCIII: Majgi Town Council LCIV: Maryskein 66712 LCII: Ramoori LCI: Na Specified RKONGE MINED PRIMARY SCHOOL Source-Stear Conditional Grant (New W 3003 LCII: Ramoori LCI: Na Specified RTCNOR MINED PRIMARY SCHOOL Source-Stear Conditional Grant (New W 1023 LCII: Ramoori LCI: Na Specified RAFUND PRIMARY SCHOOL Source-Stear Conditional Grant (New W 1024 LCII: Kunkoma LCI: Na Specified NMAND PRIMARY SCHOOL Source-Stear Conditional Grant (New W 3253 LCII: Kunkoma LCI: Na Specified Stanter Kohome Primary School Source-Stear Conditional Grant (New W 2243 LCII: Kunkoma LCI: Na Specified ST. MARY SCHOOL Source-Stear Conditional Grant (New W 2343 LCII: Kunkoma LCI: Na Specified ST. MARY SCHOOL Source-Stear Conditional Grant (New W 2341 LCII: Kunkoma LCI: Na Specified ST. MARY SCHOOL Source-Stear Conditional Grant (New W 2341 LCII: Matiba LCI: Na Specified ST. MARY SCHOOL Source-Stear Conditional Grant (New W 2341 LCII: Matiba LCI: Na Specified ST. MARY SCHOOL Source-Stear Conditional Grant (New W 2435	LCII: Migamba	LCI: Not Specified	MASIKO PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	1,609	
I.C.P. Nor.Specified KKONGE MIXED PRIMARY SCHOOL Source:Sector Conditional Grant Non-W 3,002 I.C.B. Bunnoorj I.C.P. Nor Specified RUGAYI ED UCATION Source:Sector Conditional Grant Non-W 1,012 I.C.B. Kajama I.C.P. Nor Specified MAMABO PRIMARY SCHOOL Source:Sector Conditional Grant Non-W 1,803 I.C.B. Kokoma I.C.P. Nor Specified MAMABO PRIMARY SCHOOL Source:Sector Conditional Grant Non-W 2,813 I.C.B. Kokonoma I.C.P. Nor Specified SLAMetre Konhome Primary School Source:Sector Conditional Grant Non-W 2,813 I.C.B. Kokonoma I.C.P. Nor Specified SLAMetre Konhome Primary School Source:Sector Conditional Grant Non-W 2,813 I.C.B. Kokonoma I.C.P. Nor Specified ST.MARY SCHOOL Source:Sector Conditional Grant Non-W 2,813 I.C.B. Kokonoma I.C.P. Nor Specified ST.MARY SCHOOL Source:Sector Conditional Grant Non-W 2,813 I.C.B. Kokonoma I.C.P. Nor Specified ST.MARY SCHOOL Source:Sector Conditional Grant Non-W 2,143 I.C.B. Marka I.C.P. Nor Specified St.MARY SCHOOL Source:Sector Conditional Grant Non-W 2,143 I.C.B. Marka I.C.P. Nor Specified IREMARY SCHOOL	LCII: Nkasi	LCI: Not Specified	NKASI PRIMARY SCHOOL	Source:Sector Conditional Grant (Wage)	2,295	
LCH: Nat SpecifiedRUGAYI EDUCATIONSunces-Sector Conditional Grant (Now W2.558LCH: KafumuLCI: Nat SpecifiedNAMAD PRIMARY SCHOOLSunces-Sector Conditional Grant (Now W1.633LCH: KafumuLCI: Nat SpecifiedNAMAD PRIMARY SCHOOLSunces-Sector Conditional Grant (Now W2.513LCH: KonohamaLCI: Nat SpecifiedSLAIDNE KOHOOLSunces-Sector Conditional Grant (Now W2.513LCH: KonohamaLCI: Nat SpecifiedSLAIDNE KOHOOLSunces-Sector Conditional Grant (Now W2.513LCH: KonohamaLCI: Nat SpecifiedSLAIDNE KOHOOLSunces-Sector Conditional Grant (Now W2.528LCI: KonohamaLCI: Nat SpecifiedST. MARY S JANAT APRIMARY SCHOOLSunces-Sector Conditional Grant (Now W2.528LCI: ManipaLCI: Nat SpecifiedSUNCEPARINARY SCHOOLSunces-Sector Conditional Grant (Now W2.526LCI: MacihaLCI: Nat SpecifiedSUNCEP RIMARY SCHOOLSunces-Sector Conditional Grant (Now W2.526LCI: MariaLCI: Nat SpecifiedSUNCEP RIMARY SCHOOLSunces-Sector Conditional Grant (Now W3.524LCI: MariaLCI: Nat SpecifiedSUNCEP RIMARY SCHOOLSunces-Sector Conditional Grant (Now W3.542LCI: Maria	Total LCIII: Mpigi Town C	Council	LCIV: Mawokota		66,712	
ICI: KadamaICI: Not SpecifiedKAFUMI PRIMARY SCHOOLSource-Secur Conditional Grout Non-WI.623ICI: KotomaICI: Not SpecifiedMAMARO PRIMARY SCHOOLSource-Secur Conditional Grout Non-W1.861ICI: KotomaICI: Not SpecifiedMAMARO PRIMARY SCHOOLSource-Secur Conditional Grout Non-W2.813ICI: KotomaICI: Not SpecifiedNERE PRIMARY SCHOOLSource-Secur Conditional Grout Non-W2.813ICI: KotomaICI: Not SpecifiedStAndrew Konome Primary SchoolSource-Secur Conditional Grout Non-W2.824ICI: KotomaICI: Not SpecifiedStANTRY SCHOOLSource-Secur Conditional Grout Non-W2.824ICI: KonomaICI: Not SpecifiedSTA MCIPAL ANY SCHOOLSource-Secur Conditional Grout Non-W2.824ICI: KonomaICI: Not SpecifiedSTA MCIPAL ANY SCHOOLSource-Secur Conditional Grout Non-W2.824ICI: MaizhaICI: Not SpecifiedSENENE PRIMARY SCHOOLSource-Secur Conditional Grout Non-W2.824ICI: MaizhaICI: Not SpecifiedBESNENE PRIMARY SCHOOLSource-Secur Conditional Grout Non-W2.924ICI: Ward AICI: Not SpecifiedBESNENE PRIMARY SCHOOLSource-Secur Conditional Grout Non-W2.924ICI: Ward AICI: Not SpecifiedMIRIG UMEA PRIMARY SCHOOLSource-Secur Conditional Grout Non-W2.924ICI: Ward AICI: Not SpecifiedKiluuka Menorial Primary SchoolSource-Secur Conditional Grout Non-W3.934ICI: Ward AICI: Not SpecifiedKiluuka Menorial Primary SchoolSource-Secur Conditional Grout Non-W<	LCII: Bumoozi	LCI: Not Specified	KKONGE MIXED PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	3,002	
LCI: Rajmen LCI: Not Specified NMARRO PRIMARY SCHOOL Source-Sector Conditional Grant (Now W 9.399 LCI: Konkoma LCI: Not Specified SLAndrew Konkome Primary School Source-Sector Conditional Grant (Now W 9.319 LCI: Konkoma LCI: Not Specified NSEKE PRIMARY SCHOOL Source-Sector Conditional Grant (Now W 9.214 LCI: Konkoma LC: Not Specified SLID COU PRIMARY SCHOOL Source-Sector Conditional Grant (Now W 9.243 LCI: Konkoma LC: Not Specified ST. MARY S JANYA PRIMARY SCHOOL Source-Sector Conditional Grant (Now W 9.243 LCI: Monisha LC: Not Specified ST. MARY S JANYA PRIMARY SCHOOL Source-Sector Conditional Grant (Now W 9.150 LCI: Marisha LC: Not Specified ST. BRUYO SSERUNKUMA MIREME PRIMARY SCHOOL Source-Sector Conditional Grant (Now W 9.149 LCI: Word A LC: Not Specified MESSANA RYMARY SCHOOL Source-Sector Conditional Grant (Now W 9.403 LCI: Word B LC: Not Specified MEMARY MIRIMER SCHOOL Source-Sector Conditional Grant (Now W 9.403 LCI: Word D LC: Not Specified RESANA RYMARY SCHOOL Source-Sector Conditional Grant (Now W 9.403 LCI: Word D LC:	LCII: Bumoozi	LCI: Not Specified	BUGAYI EDUCATION	Source:Sector Conditional Grant (Non-W	2,554	
LCI: Rot Specified MPAMBIRE UMEA PRIMARY SCHOOL Source-Sector Conditional Grant (Now-W 2,319 LCI: Rohama LCI: Not Specified SSLAndrev Kanham Primary School Source-Sector Conditional Grant (Now-W 2,124 LCI: Rohama LCI: Not Specified BULJO COU PRIMARY SCHOOL Source-Sector Conditional Grant (Now-W 5,248 LCI: Konhama LC: Not Specified BULJO COU PRIMARY SCHOOL Source-Sector Conditional Grant (Now-W 5,248 LCI: Konhama LC: Not Specified LWANGA PRIMARY SCHOOL Source-Sector Conditional Grant (Now-W 2,211 LCI: Maziba LC: Not Specified SENDOS SERUNZKINAM MIEMBER PRIMARY SCHOOL Source-Sector Conditional Grant (Now-W 2,345 LCI: Maziba LC: Not Specified SENDOS SERUNZKINAM MIEMBER PRIMARY Source-Sector Conditional Grant (Now-W 3,449 LCI: Ward B LC: Not Specified SENDOS SERUNZKINAM MIEMBER PRIMARY SCHOOL Source-Sector Conditional Grant (Now-W 4,243 LCI: Ward B LC: Not Specified Kibunha Mennirial Frinary School Source-Sector Conditional Grant (Now-W 4,354 LCI: Ward C LC: Not Specified Kibunha Mennirial Frinary School Source-Sector Conditional Grant (Now-W 4,354 LCI: Ward C LC: Not Specified	LCII: Kafumu	LCI: Not Specified	KAFUMU PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	1,623	
LCI: Konkoma LC: Not Specified SLAndrew Konkoma Primary School Source:Sector Conditional Grant (Non-W 2,2813 LCI: Konkoma LC: Not Specified BUJD COU PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W 5,228 LCI: Konkoma LC: Not Specified ST. MARY S JLANTA PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W 2,2813 LCI: Konkoma LC: Not Specified ST. MARY S JLANTA PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W 2,2813 LCI: Maxina LC: Not Specified ST. MCIELL LUBIE PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W 2,3143 LCI: Maxina LC: Not Specified SERVINCIAL MIREME PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W 2,344 LCI: Word A LC: Not Specified FIRMARY SCHOOL Source:Sector Conditional Grant (Non-W 4,073 LCI: Word B LC: Not Specified KIRMARY SCHOOL Source:Sector Conditional Grant (Non-W 4,073 LCI: Word B LCI: Not Specified ST. KIZITO MIRCI PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W 4,073 LCI: Word D LCI: Not Specified ST. KIZITO MIRCI PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W 4,073 LCI: Word D	LCII: Kafumu	LCI: Not Specified	NAMABO PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	1,861	
LCI: Klonkoma LC: Not Specified NSEKE PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W 2,134 LCI: Kkonkoma LC: Not Specified BUJIO COU PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W 2,234 LCI: Loudsman LC: Not Specified IXANRY S JIANAP SCHOOL Source:Sector Conditional Grant (Non-W 2,215 LCI: Maigha LC: Not Specified ST. BRUNO SSERUNKUMA MMEMBE PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W 2,145 LCI: Maigha LC: Not Specified SENENCE PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W 2,145 LCI: Ward B LC: Not Specified SENENCE PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W 2,446 LCI: Ward B LC: Not Specified MPIGI UMEA PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W 2,446 LCI: Ward B LC: Not Specified Kibunka Memorial Primary School Source:Sector Conditional Grant (Non-W 2,446 LCI: Ward B LC: Not Specified JIEZA DAY AND BOARDING PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W 3,441 LCI: Ward B LC: Not Specified JIEZA DAY AND BOARDING PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W 3,450 LCI: Budregin <t< td=""><td>LCII: Kkonkoma</td><td>LCI: Not Specified</td><td>MPAMBIRE UMEA PRIMARY SCHOOL</td><td>Source:Sector Conditional Grant (Non-W</td><td>3,359</td></t<>	LCII: Kkonkoma	LCI: Not Specified	MPAMBIRE UMEA PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	3,359	
LCI: Rot Specified BUJIO COU PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W 5.233 LCI: Kondoma LC: Not Specified ST. MARY SCHOOL Source:Sector Conditional Grant (Non-W 5.248 LCI: Kondoma LC: Not Specified ST. MARY SCHOOL Source:Sector Conditional Grant (Non-W 2.211 LCI: Margha LC: Not Specified ST. MICHELE UNH: PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W 2.155 LCI: Margha LC: Not Specified SENEER PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W 2.946 LCI: Ward A LC: Not Specified BESSANJA PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W 2.946 LCI: Ward A LC: Not Specified BESSANJA PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W 2.946 LCI: Ward C LC: Not Specified Kibunka Menorial Primary School Source:Sector Conditional Grant (Non-W 4.907 LCI: Baleeraje LC: Not Specified JEZA DAJ ND BOADIG PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W 4.907 LCI: Baleeraje LC: Not Specified JEZA DAJ ND BOADIG PRIMARY SCHOOL Source:Sector Conditional Grant (Non-W 4.907 LCI: Baleeraje LC: Not Specified BUJUKO UMEA PRIMARY S	LCII: Kkonkoma	LCI: Not Specified	St.Andrew Konkoma Primary School	Source:Sector Conditional Grant (Non-W	2,813	
LCI: Ktorkoma LCI: Not Specified ST. MARY S JJANYA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-W 2.311 LCI: Lawaya LC: Not Specified ST. MICHELA LOWE PRIMARY SCHOOL Source: Sector Conditional Grant (Non-W 2.311 LCI: Maziba LC: Not Specified ST. MICHELA LOWE PRIMARY SCHOOL Source: Sector Conditional Grant (Non-W 2.315 LCI: Maziba LC: Not Specified SERNIN RAWY SCHOOL Source: Sector Conditional Grant (Non-W 2.406 LCI: Ward A LC: Not Specified BESSANIA RINARY SCHOOL Source: Sector Conditional Grant (Non-W 2.406 LCI: Ward B LC: Not Specified MPIGI UMEA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-W 2.406 LCI: Ward C LC: Not Specified Kibunbak Memorial Primary School Source: Sector Conditional Grant (Non-W 4.503 LCI: Ward C LC: Not Specified SILUTIO MIGP PRIMARY SCHOOL Source: Sector Conditional Grant (Non-W 4.503 LCI: Bulererije LC: Not Specified JIEZ ADA'I NO DO ARDING PRIMARY SCHOOL Source: Sector Conditional Grant (Non-W 4.503 LCI: Lugo LC: Not Specified BUJUUKO UMEA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-W 4.503 LCI: Lugo	LCII: Kkonkoma	LCI: Not Specified	NSEKE PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	2,134	
LCI: Not Specified LWANGA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-W 2.211 LCI: Maizha LC: Not Specified ST. INCHEAL BURE PRIMARY SCHOOL Source: Sector Conditional Grant (Non-W 2.350 LCI: Maizha LC: Not Specified ST. RUNO SSERINKUM AMRIBE PRIMAR Source: Sector Conditional Grant (Non-W 2.455 LCI: Maizha LC: Not Specified BESSANIA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-W 2.466 LCI: Ward A LC: Not Specified MPGU UREA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-W 7.425 LCI: Ward C LC: Not Specified Kibunka Memorial Primary School Source: Sector Conditional Grant (Non-W 4.073 LCI: Ward C LC: Not Specified Kibunbiro Primary School Source: Sector Conditional Grant (Non-W 4.073 LCI: Isago LC: Not Specified BUJUKO UMEA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-W 4.050 LCI: Luggo LC: Not Specified BUJUKO UMEA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-W 4.304 LCI: Luggo LC: Not Specified BUJUKO UMEA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-W 3.492 LCI: Luggo LC: Not Specified BUJUKO CS:	LCII: Kkonkoma	LCI: Not Specified	BUJJO COU PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	5,228	
LCI: MazibaLCI: Not SpecifiedST. MICHEAL BUME PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W13,500LCI: MazibaLC: Not SpecifiedST. BRINO SSERUNKUAA MMEMEE PRIMARYSource: Sector Conditional Grant (Non-W3,149LCI: MazibaLC: Not SpecifiedBESSANIA PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W3,149LCI: Ward ALC: Not SpecifiedMPIGI UMEA PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W4,073LCI: Ward BLC: Not SpecifiedMPIGI UMEA PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W4,073LCI: Ward DLC: Not SpecifiedST. KIZITO MPIGI PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W4,073LCI: Ward DLC: Not SpecifiedSt. KIZITO MPIGI PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W4,073LCI: BudrejjeLC: Not SpecifiedJIEZA DAY AND BOARDING PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W3,002LCI: LugoLC: Not SpecifiedBUJUUKO UMEA PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W3,032LCI: LugoLC: Not SpecifiedBUJUUKO UMEA PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W3,324LCI: LugoLC: Not SpecifiedBUJUUKO UMEA PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W3,324LCI: LugoLC: Not SpecifiedBUJUUKO CAS PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W3,324LCI: LugoLC: Not SpecifiedBUJUUKO CAS PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W1,330LCI: LugoLC: Not S	LCII: Kkonkoma	LCI: Not Specified	ST. MARY S JJANYA PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	5,438	
LCII: MazibaLCI: Not SpecifiedST. BRUNO SSERUNKUMA MMEMBE PRIMARYSource:Sector Conditional Grant (Non-W3,149LCII: MazibaLCI: Not SpecifiedBESNSNE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W2,946LCII: Ward BLCI: Not SpecifiedMPIGI UMEA PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W4,073LCII: Ward CLCI: Not SpecifiedKibunka Memorial Primary SchoolSource:Sector Conditional Grant (Non-W4,073LCII: Ward CLCI: Not SpecifiedKibunka Memorial Primary SchoolSource:Sector Conditional Grant (Non-W4,073LCII: Ward CLCI: Not SpecifiedKibunka Memorial Primary SchoolSource:Sector Conditional Grant (Non-W4,073LCII: BulserijeLCI: Not SpecifiedBULUUKO UMEA PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W4,074LCII: LuggoLCI: Not SpecifiedBULUUKO UMEA PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,092LCII: LuggoLCI: Not SpecifiedBULUUKO CS. PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,324LCII: LuggoLCI: Not SpecifiedBULUUKO CS. PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,324LCII: LuggoLCI: Not SpecifiedSHenry Kissamula Primary SchoolSource:Sector Conditional Grant (Non-W3,324LCII: MagalaLCI: Not SpecifiedSHenry Kissamula Primary SchoolSource:Sector Conditional Grant (Non-W1,350LCII: MagalaLCI: Not SpecifiedNAMUGULU PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W1,350LCII: Magala </td <td>LCII: Lwanga</td> <td>LCI: Not Specified</td> <td>LWANGA PRIMARY SCHOOL</td> <td>Source:Sector Conditional Grant (Non-W</td> <td>2,211</td>	LCII: Lwanga	LCI: Not Specified	LWANGA PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	2,211	
LCII: MazibaLCI: Not SpecifiedSENENE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,149LCII: Ward ALCI: Not SpecifiedBESSANIA PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W2,946LCII: Ward ALCI: Not SpecifiedRIMPIGI UMER PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W4,073LCII: Ward CLCI: Not SpecifiedSt KIZITO MFGIP PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,541LCII: Ward DLCI: Not SpecifiedSt KIZITO MFGIP PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,541LCII: BuleneijeLCI: Not SpecifiedKibumbiro Primary SchoolSource:Sector Conditional Grant (Non-W3,540LCII: BuleneijeLCI: Not SpecifiedBULUUKO MEA, PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,500LCII: LugoLCI: Not SpecifiedBULUUKO CS. PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,342LCII: LugoLCI: Not SpecifiedBUJUUKO CS. PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,342LCII: LugoLCI: Not SpecifiedBUJUUKO CS. PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,342LCII: LugoLCI: Not SpecifiedBUJUUKO CS. PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W1,350LCII: LugoLCI: Not SpecifiedNDRUUNOI PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W1,350LCII: LugoLCI: Not SpecifiedNDRUUNOI PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W1,350LCII: MagalaLCI: Not SpecifiedNDRUU	LCII: Maziba	LCI: Not Specified	ST. MICHEAL BUME PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	13,500	
LCII: Ward ALCI: Not SpecifiedBESSANIA PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W2,946LCII: Ward BLCI: Not SpecifiedMPIOL UMEA PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W7,125LCII: Ward CLC: Not SpecifiedSthuuka Menorial Primary SchoolSource:Sector Conditional Grant (Non-W3,541LCII: Ward DLC: Not SpecifiedST. KIZITO MPIGI PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,541LCII: BullereijeLC: Not SpecifiedIJEZA DAY AND BOARDING PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,020LCI: LugsoLC: Not SpecifiedBLIJUUKO UMEA PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,020LCI: LugsoLC: Not SpecifiedBLIJUUKO UMEA PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,020LCI: LugsoLC: Not SpecifiedBLIJUUKO USEA PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,342LCII: LugsoLC: Not SpecifiedBLIJUUKO USEA PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,342LCII: LugsoLC: Not SpecifiedBLIJUUKO USEA PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W1,343LCII: LugsoLC: Not SpecifiedNISHUUKO IST PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W1,343LCII: MagalaLC: Not SpecifiedNISHUUKO IST PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W1,343LCII: MagalaLC: Not SpecifiedNISHUUKO IST PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W1,343LCII: MagalaLC: No	LCII: Maziba	LCI: Not Specified	ST. BRUNO SSERUNKUMA MMEMBE PRIMARY	Source:Sector Conditional Grant (Non-W	2,155	
LCII: Ward BLCI: Not SpecifiedMPIGI UMEA PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W7,125LCII: Ward CLCI: Not SpecifiedKhuuka Memorial Primary SchoolSource:Sector Conditional Grant (Non-W4,073LCII: Ward DLCI: Not SpecifiedKhumbiro Primary SchoolSource:Sector Conditional Grant (Non-W18,500LCII: BulereijeLCI: Not SpecifiedKhumbiro Primary SchoolSource:Sector Conditional Grant (Non-W3,000LCII: LagoLCI: Not SpecifiedBLUIUKO CS. PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,000LCII: LagoLCI: Not SpecifiedBLUIUKO CS. PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,224LCII: LugoLCI: Not SpecifiedBUJUUKO CS. PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,234LCII: LugoLCI: Not SpecifiedBUJUUKO CS. PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,500LCII: LugoLCI: Not SpecifiedBUJUUKO I PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W13,500LCII: MagiaLCI: Not SpecifiedMAWUCULU PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W13,500LCII: MalianaLCI: Not SpecifiedNDIRULINCI PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W13,500LCII: MalianaLCI: Not SpecifiedRATULO PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W14,340LCII: MalianaLCI: Not SpecifiedRATULO PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W14,340LCII: MalianaLCI: Not SpecifiedRATULO PRI	LCII: Maziba	LCI: Not Specified	SENENE PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	3,149	
LCII: Ward CLCI: Not SpecifiedKibuuka Memorial Primary SchoolSource: Sector Conditional Grant (Non-W4,073LCII: Ward DLCI: Not SpecifiedST. KIZITO MPIGI PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W3,541Total LCIII: MuduumaLCI: Not SpecifiedKibumbiro Primary SchoolSource: Sector Conditional Grant (Non-W13,500LCII: JezaLCI: Not SpecifiedJIEZA DAY AND BOARDING PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W3,002LCII: JezaLCI: Not SpecifiedBUJUUKO CS. PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W3,534LCII: LugyoLCI: Not SpecifiedBUJUUKO CS. PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W3,534LCII: LugyoLCI: Not SpecifiedBUJALA COU PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W3,534LCII: LugyoLCI: Not SpecifiedBUJUUKO UC. S. PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W3,540LCII: MagalaLCI: Not SpecifiedNDIBULUNGI PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W13,500LCII: MalinaLCI: Not SpecifiedNKAMBO PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W14,340LCII: MalinaLCI: Not SpecifiedNKAMBO PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W14,340LCII: MalinaLCI: Not SpecifiedNKAMBO PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W14,340LCII: MalinaLCI: Not SpecifiedNKAMBO PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W14,340LCII: Hibiogo <td< td=""><td>LCII: Ward A</td><td>LCI: Not Specified</td><td>BESSANIA PRIMARY SCHOOL</td><td>Source:Sector Conditional Grant (Non-W</td><td>2,946</td></td<>	LCII: Ward A	LCI: Not Specified	BESSANIA PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	2,946	
LCI: Ward D LCI: Not Specified ST. KIZITO MPIGI PRIMARY SCHOOL Source: Sector Conditional Grant (Non-W 3,541 Total LCIII: Muduuma LCI: Not Specified LCI: Nawokota 78,176 LCII: Bulereije LCI: Not Specified JIEZA DAY AND BOARDING PRIMARY SCHOOL Source: Sector Conditional Grant (Non-W 3,002 LCII: Lugyo LCI: Not Specified BUJUUKO UMEA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-W 3,634 LCII: Lugyo LCI: Not Specified BUJUUKO CS. PRIMARY SCHOOL Source: Sector Conditional Grant (Non-W 3,634 LCII: Lugyo LCI: Not Specified BUYALA COU PRIMARY SCHOOL Source: Sector Conditional Grant (Non-W 3,630 LCII: Lugyo LCI: Not Specified SHEmery Kissamula Primary School Source: Sector Conditional Grant (Non-W 3,630 LCII: Magala LCI: Not Specified MAWUGULU PRIMARY SCHOOL Source: Sector Conditional Grant (Non-W 13,500 LCII: Malima LCI: Not Specified KAMBO PRIMARY SCHOOL Source: Sector Conditional Grant (Non-W 14,344 LCII: Malima LCI: Not Specified KATULO PRIMARY SCHOOL Source: Sector Conditional Grant (Non-W 14,350 LCII: Malima LCI: Not Specified KATULO PRIMAR	LCII: Ward B	LCI: Not Specified	MPIGI UMEA PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	7,125	
Total LCIII: MuduumaLCIV: Mawokota78,176LCII: BukerejjeLCI: Not SpecifiedKibumbiro Primary SchoolSource:Sector Conditional Grant (Non-W13,500LCII: JezaLCI: Not SpecifiedJJEZA DAY AND BOARDING PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,002LCII: LagyoLCI: Not SpecifiedBUJUUKO UMEA PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,632LCII: LugyoLCI: Not SpecifiedBUJUUKO UMEA PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,324LCII: LugyoLCI: Not SpecifiedBUYALA COU PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,424LCII: LugyoLCI: Not SpecifiedSHenry Kissamula Primary SchoolSource:Sector Conditional Grant (Non-W3,432LCII: MagalaLCI: Not SpecifiedNDBULUGI PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W13,500LCII: MagalaLCI: Not SpecifiedNAMUGULU PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W14,334LCII: MalimaLCI: Not SpecifiedTIRIBOGO PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W14,334LCII: TiliboggoLCI: Not SpecifiedTIRIBOGO PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W14,344LCII: TiliboggoLCI: Not SpecifiedSt. Jude KitokoloSource:Sector Conditional Grant (Non-W14,3500LCII: TiliboggoLCI: Not SpecifiedSt. Jude KitokoloSource:Sector Conditional Grant (Non-W14,3500LCII: TiliboggoLCI: Not SpecifiedSt. Jude KitokoloSource:Sector Conditional Grant (Non-W <td>LCII: Ward C</td> <td>LCI: Not Specified</td> <td>Kibuuka Memorial Primary School</td> <td>Source:Sector Conditional Grant (Non-W</td> <td>4,073</td>	LCII: Ward C	LCI: Not Specified	Kibuuka Memorial Primary School	Source:Sector Conditional Grant (Non-W	4,073	
LCI: Not SpecifiedKibumbiro Primary SchoolSource:Sector Conditional Grant (Non-W[1,5,00]LCII: LeaLCI: Not SpecifiedJJEZA DAY AND BOARDING RYIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,002LCII: LugyoLCI: Not SpecifiedBUJUUKO U.KEA PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,324LCII: LugyoLCI: Not SpecifiedBUJUUKO C.S. RPIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,324LCII: LugyoLCI: Not SpecifiedBUYALA COU PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,324LCII: LugyoLCI: Not SpecifiedS.Henry Kissamula Primary SchoolSource:Sector Conditional Grant (Non-W3,402LCII: MagalaLCI: Not SpecifiedNDBULUNG U.RYIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,500LCII: MalimaLCI: Not SpecifiedNKAMBO PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W1,434LCII: MalimaLCI: Not SpecifiedNKAMBO PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W1,434LCII: MalimaLCI: Not SpecifiedBULAMU PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W1,434LCII: TiliboggoLCI: Not SpecifiedBULAMU PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W1,434LCII: TiliboggoLCI: Not SpecifiedBULAMU PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W1,434LCII: TiliboggoLCI: Not SpecifiedSL Jude KitokoloSource:Sector Conditional Grant (Non-W4,654LCII: TiliboggoLCI: Not SpecifiedSL Jude Kitokolo	LCII: Ward D	LCI: Not Specified	ST. KIZITO MPIGI PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	3,541	
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LCII: LugyoLCI: Not SpecifiedBUJUUKO C.S. PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W3,758LCII: LugyoLCI: Not SpecifiedBUYALA COU PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W3,324LCII: LugyoLCI: Not SpecifiedS.Henry Kissamula Primary SchoolSource: Sector Conditional Grant (Non-W3,492LCII: MagalaLCI: Not SpecifiedMAWUGULU PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W13,500LCII: MagalaLCI: Not SpecifiedNISULUNGI PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W14,500LCII: MalinaLCI: Not SpecifiedNKAMBO PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W14,350LCII: MalinaLCI: Not SpecifiedKATUULO PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W14,310LCII: TiliboggoLCI: Not SpecifiedTHRIBGO PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W14,131LCII: TiliboggoLCI: Not SpecifiedBULAMU PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W3,611LCII: TiliboggoLCI: Not SpecifiedBULAMU PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W3,611LCII: TiliboggoLCI: Not SpecifiedSt. LawARGA MUDUUMA PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W4,654LCII: BuseeseLCI: Not SpecifiedSt. Jude KitokoloSource: Sector Conditional Grant (Non-W4,654LCII: BuseeseLCI: Not SpecifiedSt. Mugggga Nkozi Boys PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W4,557LCII: BuseeseLC	LCII: Jeza	LCI: Not Specified	JJEZA DAY AND BOARDING PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	3,002	
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LCII: LUI: LUI: Not SpecifiedSt. Henry Kissamula Primary SchoolSource:Sector Conditional Grant (Non-W3,492LCII: MagalaLCI: Not SpecifiedMAWUGULU PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W13,500LCII: MalimaLCI: Not SpecifiedNDIBULUNGI PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W13,500LCII: MalimaLCI: Not SpecifiedNKAMBO PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W14,344LCII: MalimaLCI: Not SpecifiedTRIBOGO PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W14,330LCII: TiliboggoLCI: Not SpecifiedTRIBOGO PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W14,313LCII: TiliboggoLCI: Not SpecifiedBULAMU PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W14,313LCII: TiliboggoLCI: Not SpecifiedBULAMU PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W14,314LCII: TiliboggoLCI: Not SpecifiedSt. Jude KitokoloSource:Sector Conditional Grant (Non-W14,514LCII: BukungeLCI: Not SpecifiedSt. Jude KitokoloSource:Sector Conditional Grant (Non-W14,525LCII: BukungeLCI: Not SpecifiedSt. Jude KitokoloSource:Sector Conditional Grant (Non-W14,525LCII: BukungeLCI: Not SpecifiedSt. Mugagga Noci Boys PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W4,537LCII: BukungeLCI: Not SpecifiedNKOZI DEM PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W4,537LCII: BukungeLCI: Not SpecifiedSt. Kizito	LCII: Lugyo	LCI: Not Specified	BUJUUKO C.S. PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	3,758	
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LCI: Not SpecifiedTIRIBOGO PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W1,413LCI: TiliboggoLCI: Not SpecifiedBULAMU PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W3,611LCI: TiliboggoLCI: Not SpecifiedST. CHARLES LWANGA MUDUUMA PRIMARY SSource: Sector Conditional Grant (Wage)1,504Total LCII: SukungeLCI: Not SpecifiedSt. Jude KitokoloSource: Sector Conditional Grant (Non-W4,654LCII: BukungeLCI: Not SpecifiedBUSESE PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W4,554LCII: BuseeseLCI: Not SpecifiedBUSESE PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W4,555LCII: BuseeseLCI: Not SpecifiedSt. Mugagga Nkozi Boys PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W4,515LCII: GgoloLCI: Not SpecifiedNKOZI DEM PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W3,014LCII: GgoloLCI: Not SpecifiedSt. Kizito Ggolo Primary SchoolSource: Sector Conditional Grant (Non-W3,014LCII: GgoloLCI: Not SpecifiedGGOLO PROGRESSIVE ISLAMIC PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W3,114LCII: KayabweLCI: Not SpecifiedST. KIZITO KAYABWE PRIMARY SCHOOLSource: Sector Conditional Grant (Non-W3,149LCII: KayabweLCI: Not SpecifiedNABYEWANGA MUSLIM SCHOOLSource: Sector Conditional Grant (Non-W3,149LCII: KayabweLCI: Not SpecifiedNABYEWANGA MUSLIM SCHOOLSource: Sector Conditional Grant (Non-W3,149LCII: Kayabwe <td< td=""><td>LCII: Malima</td><td>LCI: Not Specified</td><td>NKAMBO PRIMARY SCHOOL</td><td>Source:Sector Conditional Grant (Non-W</td><td>1,434</td></td<>	LCII: Malima	LCI: Not Specified	NKAMBO PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	1,434	
LCII: TilliboggoLCI: Not SpecifiedBULAMU PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,611LCII: TilliboggoLCI: Not SpecifiedST. CHARLES LWANGA MUDUUMA PRIMARY SSource:Sector Conditional Grant (Wage)1,504Total LCIII: NkoziLCI: Not SpecifiedSt. Jude KitokoloSource:Sector Conditional Grant (Non-W4,654LCII: BukungeLCI: Not SpecifiedSt. Jude KitokoloSource:Sector Conditional Grant (Non-W4,654LCII: BuseeseLCI: Not SpecifiedBUSESE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W4,157LCII: BuseeseLCI: Not SpecifiedSt. Mugagga Nkozi Boys PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W4,157LCII: BuseeseLCI: Not SpecifiedNKOZI DEM PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,014LCII: GgoloLCI: Not SpecifiedSt. Kizito Ggolo Primary SchoolSource:Sector Conditional Grant (Non-W3,014LCII: GgoloLCI: Not SpecifiedGGOLO PROGRESSIVE ISLAMIC PRIMARY SCH Source:Sector Conditional Grant (Non-W3,014LCI: KayabweLCI: Not SpecifiedST. KIZITO KAYABWE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,014LCII: KayabweLCI: Not SpecifiedPRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,014LCI: KayabweLCI: Not SpecifiedST. KIZITO KAYABWE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,014LCII: KayabweLCI: Not SpecifiedNABYEWANGA MUSLIM SCHOOLSource:Sector Conditional Grant (Non-W3,014LCI: KayabweLCI	LCII: Mbazzi	LCI: Not Specified	KATUULO PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	13,500	
LCII: TiliboggoLCI: Not SpecifiedST. CHARLES LWANGA MUDUUMA PRIMARY SSource:Sector Conditional Grant (Wage)1,504Total LCII: NkoziLCIV: MawokotaSource:Sector Conditional Grant (Non-W4,654LCII: BukungeLCI: Not SpecifiedSt. Jude KitokoloSource:Sector Conditional Grant (Non-W4,654LCII: BuseseLCI: Not SpecifiedBUSESE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W4,157LCII: BusesesLCI: Not SpecifiedSt. Mugaga Nkozi Boys PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W4,157LCII: BusesesLCI: Not SpecifiedNKOZI DEM PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,114LCII: GgoloLCI: Not SpecifiedSt. Kizito Ggolo Primary SchoolSource:Sector Conditional Grant (Non-W3,114LCII: GgoloLCI: Not SpecifiedSt. Kizito Ggolo Primary SchoolSource:Sector Conditional Grant (Non-W3,044LCI: KayabweLCI: Not SpecifiedST. KIZITO KAYABWE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,114LCII: KayabweLCI: Not SpecifiedMUGGE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,114LCII: KayabweLCI: Not SpecifiedMUGGE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,114LCII: KayabweLCI: Not SpecifiedNABYEWANGA MUSLIM SCHOOLSource:Sector Conditional Grant (Non-W3,149LCI: KayabweLCI: Not SpecifiedNABYEWANGA MUSLIM SCHOOLSource:Sector Conditional Grant (Non-W3,191LCII: KayabweLCI: Not SpecifiedNABYEWANGA MUS	LCII: Tiliboggo	LCI: Not Specified	TIRIBOGO PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	1,413	
Total LCIII: NkoziLCIV: Mawokota54,302LCII: BukungeLCI: Not SpecifiedSt. Jude KitokoloSource:Sector Conditional Grant (Non-W4,654LCII: BukungeLCI: Not SpecifiedBUSESE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W1,525LCII: BuseeseLCI: Not SpecifiedSt. Mugagga Nkozi Boys PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W4,157LCII: BuseeseLCI: Not SpecifiedNKOZI DEM PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W5,305LCII: GgoloLCI: Not SpecifiedSt. Kizito Ggolo Primary SchoolSource:Sector Conditional Grant (Non-W3,114LCII: GgoloLCI: Not SpecifiedGGOLO PROGRESSIVE ISLAMIC PRIMARY SCH Source:Sector Conditional Grant (Non-W3,044LCII: KayabweLCI: Not SpecifiedST. KIZITO KAYABWE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,149LCII: KayabweLCI: Not SpecifiedEQUATOR PARENTS PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,191LCII: KayabweLCI: Not SpecifiedNABYEWANGA MUSLIM SCHOOLSource:Sector Conditional Grant (Non-W3,191LCII: KayabweLCI: Not SpecifiedNABYEWANGA MUSLIM SCHOOLSource:Sector Conditional Grant (Non-W3,191LCII: MuggeLCI: Not SpecifiedNABUSANKE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W2,526LCII: NabusankeLCI: Not SpecifiedNABUSANKE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W2,526	LCII: Tiliboggo	LCI: Not Specified	BULAMU PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	3,611	
LCII: BukungeLCI: Not SpecifiedSt. Jude KitokoloSource:Sector Conditional Grant (Non-W4,654LCII: BuseeseLCI: Not SpecifiedBUSESE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W1,525LCII: BuseeseLCI: Not SpecifiedSt. Mugagga Nkozi Boys PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W4,157LCII: BuseeseLCI: Not SpecifiedNKOZI DEM PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W5,305LCII: GgoloLCI: Not SpecifiedSt.Kizito Ggolo Primary SchoolSource:Sector Conditional Grant (Non-W3,114LCII: GgoloLCI: Not SpecifiedGGOLO PROGRESSIVE ISLAMIC PRIMARY SCHSource:Sector Conditional Grant (Non-W3,044LCII: KayabweLCI: Not SpecifiedST. KIZITO KAYABWE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,149LCII: KayabweLCI: Not SpecifiedNABYEWANGA MUSLIM SCHOOLSource:Sector Conditional Grant (Non-W3,149LCII: KayabweLCI: Not SpecifiedNABYEWANGA MUSLIM SCHOOLSource:Sector Conditional Grant (Non-W3,149LCII: MuggeLCI: Not SpecifiedMUGGE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W2,526LCII: NabusankeLCI: Not SpecifiedNABUSANKE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W2,526LCII: NabusankeLCI: Not SpecifiedNABUSANKE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W2,526LCII: NabusankeLCI: Not SpecifiedNABUSANKE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W2,526	LCII: Tiliboggo	LCI: Not Specified	ST. CHARLES LWANGA MUDUUMA PRIMARY S	Source:Sector Conditional Grant (Wage)	1,504	
LCII: BuseeseLCI: Not SpecifiedBUSESE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W1,525LCII: BuseeseLCI: Not SpecifiedSt. Mugagga Nkozi Boys PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W4,157LCII: BuseeseLCI: Not SpecifiedNKOZI DEM PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W4,157LCII: GgoloLCI: Not SpecifiedSt.Kizito Ggolo Primary SchoolSource:Sector Conditional Grant (Non-W3,114LCII: GgoloLCI: Not SpecifiedGGOLO PROGRESSIVE ISLAMIC PRIMARY SCHSource:Sector Conditional Grant (Non-W3,044LCII: KayabweLCI: Not SpecifiedST. KIZITO KAYABWE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,149LCII: KayabweLCI: Not SpecifiedEQUATOR PARENTS PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,191LCII: KayabweLCI: Not SpecifiedNABYEWANGA MUSLIM SCHOOLSource:Sector Conditional Grant (Non-W3,191LCII: MuggeLCI: Not SpecifiedMUGGE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W2,526LCII: NabusankeLCI: Not SpecifiedNABUSANKE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W2,526	Total LCIII: Nkozi		LCIV: Mawokota		54,302	
LCII: BuseeseLCI: Not SpecifiedSt. Mugagga Nkozi Boys PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W4,157LCII: BuseeseLCI: Not SpecifiedNKOZI DEM PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W5,305LCII: GgoloLCI: Not SpecifiedSt.Kizito Ggolo Primary SchoolSource:Sector Conditional Grant (Non-W3,114LCII: GgoloLCI: Not SpecifiedGGOLO PROGRESSIVE ISLAMIC PRIMARY SCHSource:Sector Conditional Grant (Non-W3,044LCII: GgoloLCI: Not SpecifiedGGOLO PROGRESSIVE ISLAMIC PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,149LCII: KayabweLCI: Not SpecifiedEQUATOR PARENTS PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,149LCII: KayabweLCI: Not SpecifiedNABYEWANGA MUSLIM SCHOOLSource:Sector Conditional Grant (Non-W3,149LCII: MuggeLCI: Not SpecifiedNABYEWANGA MUSLIM SCHOOLSource:Sector Conditional Grant (Non-W3,149LCII: MuggeLCI: Not SpecifiedMUGGE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W2,526LCII: NabusankeLCI: Not SpecifiedNABUSANKE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W2,526	LCII: Bukunge	LCI: Not Specified	St. Jude Kitokolo	Source:Sector Conditional Grant (Non-W	4,654	
LCII: BuseeseLCI: Not SpecifiedNKOZI DEM PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W5,305LCII: GgoloLCI: Not SpecifiedSt.Kizito Ggolo Primary SchoolSource:Sector Conditional Grant (Non-W3,114LCII: GgoloLCI: Not SpecifiedGGOLO PROGRESSIVE ISLAMIC PRIMARY SCHSource:Sector Conditional Grant (Non-W3,044LCII: KayabweLCI: Not SpecifiedST. KIZITO KAYABWE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,149LCII: KayabweLCI: Not SpecifiedEQUATOR PARENTS PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,191LCII: KayabweLCI: Not SpecifiedNABYEWANGA MUSLIM SCHOOLSource:Sector Conditional Grant (Non-W3,149LCII: MuggeLCI: Not SpecifiedMUGGE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W2,526LCII: NabusankeLCI: Not SpecifiedNABUSANKE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W2,526	LCII: Buseese	LCI: Not Specified	BUSESE PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	1,525	
LCII: GgoloLCI: Not SpecifiedSt.Kizito Ggolo Primary SchoolSource:Sector Conditional Grant (Non-W3,114LCII: GgoloLCI: Not SpecifiedGGOLO PROGRESSIVE ISLAMIC PRIMARY SCHSource:Sector Conditional Grant (Non-W3,044LCII: KayabweLCI: Not SpecifiedST. KIZITO KAYABWE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,149LCII: KayabweLCI: Not SpecifiedEQUATOR PARENTS PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,191LCII: KayabweLCI: Not SpecifiedNABYEWANGA MUSLIM SCHOOLSource:Sector Conditional Grant (Non-W3,191LCII: MuggeLCI: Not SpecifiedMUGGE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W2,526LCII: NabusankeLCI: Not SpecifiedNABUSANKE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W2,526	LCII: Buseese	LCI: Not Specified	St. Mugagga Nkozi Boys PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	4,157	
LCII: GgoloLCI: Not SpecifiedGGOLO PROGRESSIVE ISLAMIC PRIMARY SCHSource:Sector Conditional Grant (Non-W3,044LCII: KayabweLCI: Not SpecifiedST. KIZITO KAYABWE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,149LCII: KayabweLCI: Not SpecifiedEQUATOR PARENTS PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,191LCII: KayabweLCI: Not SpecifiedNABYEWANGA MUSLIM SCHOOLSource:Sector Conditional Grant (Non-W1,448LCII: MuggeLCI: Not SpecifiedMUGGE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W2,526LCII: NabusankeLCI: Not SpecifiedNABUSANKE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W2,309	LCII: Buseese	LCI: Not Specified	NKOZI DEM PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	5,305	
LCII: KayabweLCI: Not SpecifiedST. KIZITO KAYABWE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,149LCII: KayabweLCI: Not SpecifiedEQUATOR PARENTS PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,191LCII: KayabweLCI: Not SpecifiedNABYEWANGA MUSLIM SCHOOLSource:Sector Conditional Grant (Non-W1,448LCII: MuggeLCI: Not SpecifiedMUGGE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W2,526LCII: NabusankeLCI: Not SpecifiedNABUSANKE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W2,309	LCII: Ggolo	LCI: Not Specified	St.Kizito Ggolo Primary School	Source:Sector Conditional Grant (Non-W		
LCII: KayabweLCI: Not SpecifiedEQUATOR PARENTS PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W3,191LCII: KayabweLCI: Not SpecifiedNABYEWANGA MUSLIM SCHOOLSource:Sector Conditional Grant (Non-W1,448LCII: MuggeLCI: Not SpecifiedMUGGE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W2,526LCII: NabusankeLCI: Not SpecifiedNABUSANKE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W2,309	LCII: Ggolo	LCI: Not Specified	GGOLO PROGRESSIVE ISLAMIC PRIMARY SCH	Source:Sector Conditional Grant (Non-W	3,044	
LCII: KayabweLCI: Not SpecifiedNABYEWANGA MUSLIM SCHOOLSource:Sector Conditional Grant (Non-W1,448LCII: MuggeLCI: Not SpecifiedMUGGE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W2,526LCII: NabusankeLCI: Not SpecifiedNABUSANKE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W2,309	LCII: Kayabwe	LCI: Not Specified	ST. KIZITO KAYABWE PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	3,149	
LCII: NuggeLCI: Not SpecifiedMUGGE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W2,526LCII: NabusankeLCI: Not SpecifiedNABUSANKE PRIMARY SCHOOLSource:Sector Conditional Grant (Non-W2,309	LCII: Kayabwe	LCI: Not Specified	EQUATOR PARENTS PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	3,191	
LCII: Nabusanke LCI: Not Specified NABUSANKE PRIMARY SCHOOL Source: Sector Conditional Grant (Non-W 2,309	LCII: Kayabwe	LCI: Not Specified	NABYEWANGA MUSLIM SCHOOL	Source:Sector Conditional Grant (Non-W	1,448	
	LCII: Mugge	LCI: Not Specified	MUGGE PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	2,526	
LCII: Nabusanke LCI: Not Specified NALUMANSI PRIMARY SCHOOL Source: Sector Conditional Grant (Non-W 2,491	LCII: Nabusanke	LCI: Not Specified	NABUSANKE PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	2,309	
	LCII: Nabusanke	LCI: Not Specified	NALUMANSI PRIMARY SCHOOL	Source:Sector Conditional Grant (Non-W	2,491	

Workplan 6: Education

Thousand Uganda Shillings		2015/16	Approved Budge	et		2016	6/17 Approved E	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Nakibanga	LCI: Not Specified	Nakibanga Umed	a Primary School		Source:S	Sector Condition	al Grant (Non-W	2,89
LCII: Nindye	LCI: Not Specified	KIKOOTA PRIM	MARY SCHOOL		Source:S	Sector Condition	al Grant (Wage)	3,49
LCII: Nindye	LCI: Not Specified	KANKOBE PRIM	MARY SCHOOL		Source:S	Sector Condition	al Grant (Non-W	3,72
LCII: Nindye	LCI: Not Specified	St. Matia Mulum	ba Nindye PRIMA	RY SCHOOL	L Source:S	Sector Condition	al Grant (Non-W	4,14
LCII: Nindye	LCI: Not Specified	BUKIBIRA PRI	MARY SCHOOL		Source:S	Sector Condition	al Grant (Non-W	1,51
LCII: Nindye	LCI: Not Specified	LUBANDA PR	MARY SCHOOL		Source:S	Sector Condition	al Grant (Non-W	1,61
	Total Cost	t of Output 078151:	0	0	449,986	0	0	449,98
	Total Cost of Lo	ower Local Services	0	0	449,986	C		449,98
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Tea	ching Services							
211101 General Staff Salarie	es		6,038,737					
221009 Welfare and Entertain	inment		500					
221011 Printing, Stationery,	Photocopying and Binding		150					
221014 Bank Charges and o	ther Bank related costs		417					
223005 Electricity			480					
223006 Water			240					
227001 Travel inland			17,046					
227004 Fuel, Lubricants and	Oils		7,834					
228001 Maintenance - Civil			9,605					
228002 Maintenance - Vehic	cles		4,200					
228003 Maintenance - Macl	hinery, Equipment & Furniture		200					
		of Output 078101:	6,079,409					
Output:078102 Distribution	of Primary Instruction Materi							
211101 General Staff Salarie	• •		0	6,781,843				6,781,84
221008 Computer supplies a	nd Information Technology (IT)	0		600			60
221011 Printing, Stationery,	Photocopying and Binding		0		800			80
223005 Electricity	10 0 0		0		1,000			1,00
223006 Water			0		200			20
227001 Travel inland			0		1,800			1,80
227004 Fuel, Lubricants and	Oils		0		2,218			2,21
		of Output 078102:	0	6,781,843	6,618			6,788,46
		Higher LG Services	6,079,409	6,781,843	6,618			6,788,46
Capital Purchases		0	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078175 Non Standar	d Service Delivery Canital							
	sion & Appraisal of capital wor	ks	0	0	0	11,000	0	11,00
Total LCIII: Mpigi Town Coun	11 1		LCIV: Mav	vokota				11,00
LCII: Ward B	LCI: Not Specified	Monitoring, Sup	ervision & Apprais		vorks Source:L	Development Gra	int	11,00
312104 Other Structures			0	0	0	-		29,00
Total LCIII: Mpigi Town Coun	cil		LCIV: Mav	vokota				29,00
LCII: Ward A	LCI: Not Specified	-Paying outstand	ing balance on Kis	ozi Boarding	P.S Source:L	Development Gro	int	29,00
	Total Cost	t of Output 078175:	0	0	0	40,000	0	40,00

Output:078181 Latrine construction and rehabilitation

Workplan 6: Education

Thousand Uganda Shillings		2015/16 A	Approved Bud	get		2016	/17 Approved E	stimates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104 Other Structures			0	0	0	124,700	0	124,70
Total LCIII: Buwama			LCIV: M	awokota				21,00
LCII: Bunjakko	LCI: Not Specified	A 5 stance lined	pitlatrine constru	cted at Bunjak	ko Pr Source:1	Development Gra	nt	21,00
Total LCIII: Kammengo			LCIV: M	awokota				41,00
LCII: Kyanja	LCI: Not Specified	A 5 stance lined	pitlatrine constru	cted at Kyagal	anyi Source:1	Development Gra	nt	20,00
LCII: Musa	LCI: Not Specified	A 5 stance lined	pit latrine constru	ucted at St. Ma	rtin B Source:1	Development Gra	nt	21,00
Total LCIII: Kiringente			LCIV: M	awokota				21,00
LCII: Kikondo	LCI: Not Specified	A 5 stance lined	pit latrine constru	ucted at Arch.	Bisho Source:1	Development Gra	nt	21,00
Total LCIII: Mpigi Town Cou	ncil		LCIV: M	awokota				20,70
LCII: Kkonkoma	LCI: Not Specified	A 5 stance lined	A 5 stance lined pitlatrine constructed at Nseke Prima Source:District Discretionary Developme					20,70
Total LCIII: Muduuma						21,00		
LCII: Lugyo	LCI: Not Specified	A 5 stance lined	pit latrine constru	ucted at Bujuu	ko U Source:1	Development Gra	nt	21,00
		Total Cost of Output 078181:	0	0	0	124,700	0	124,70
Output:078182 Teacher ho	use construction and	rehabilitation						
312102 Residential Buildin	igs		0	0	0	82,520	0	82,52
Total LCIII: Nkozi			LCIV: M	awokota				82,52
LCII: Mugge	LCI: Not Specified	1- four units staf	f house with a tw	o stance pit lat	rine a Source:1	Development Gra	nt	82,52
		Total Cost of Output 078182:	0	0	0	82,520	0	82,52
Output:078183 Provision o	f furniture to primar	v schools						
312104 Other Structures			0	0	0	18,304	0	18,30
Total LCIII: Muduuma			LCIV: M	awokota				12,00
LCII: Tiliboggo	LCI: Not Specified	-Supply of Class	room furniture to	o Tiribogo P/S	,Kany Source:1	Development Gra	nt	12,00
Total LCIII: Nkozi			LCIV: M					6,30
LCII: Bukunge	LCI: Sekiwunga P/S	-Supply of Class	room furniture to	o Sekiwunga P	Source:1	District Discretio	nary Developme	6,30
		Total Cost of Output 078183:	0	0	0	18,304	0	18,30
	,	Fotal Cost of Capital Purchases	0	0	0	265,524	0	265,52
Tota	l Cost of function Pre-P	rimary and Primary Education	6,079,409	6,781,843	456,604	265,524	0	7,503,97
LG Function 0782 Se								. ,
Thousand Uganda Shillings	•		Approved Bud	get		2016	/17 Approved E	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary	Capitation(USE)(LL	5)						
263366 Sector Conditional	Grant (Wage)		0	2,603,701	0	0	0	2,603,70
Total LCIII: Mpigi Town Cou	ncil		LCIV: M	awokota				2,603,70

 Total LCIII: Mpigi Town Council

 LCII: Ward B
 LCI: Not Specified

Mpigi Secondary School Wage

Source:Sector Conditional Grant (Wage)

2,603,701

Workplan 6: Education

Thousand Uganda Shilling	<i>ss</i>	2015/16 A	Approved Bu	dget		2016	6/17 Approved E	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditiona	ll Grant (Non-Wage)		0	0	1,279,692	0	0	1,279,69
Total LCIII: Buwama			LCIV: N	/lawokota				258,40
LCII: Bunjakko	LCI: Not Specified	Bunjakko Island	Voc. High Sch.		Source:S	Sector Condition	al Grant (Non-W	18,53
LCII: Jjalamba	LCI: Not Specified	ST.MUGAGGA .	S.S JJALAMBA	4	Source:S	Sector Condition	al Grant (Non-W	37,6
LCII: Kawumba	LCI: Not Specified	Brain Trust Colle	ege Kawumba		Source:S	Sector Condition	al Grant (Non-W	32,20
LCII: Mbizzinnya	LCI: Not Specified	MITALA MARIA	HILL S.S.S		Source:S	Sector Condition	al Grant (Non-W	67,7.
LCII: Mbizzinnya	LCI: Not Specified	MITALA MARIA	PROGRESSI	VE SEC SCHO	OL Source:S	Sector Condition	al Grant (Non-W	58,88
LCII: Mbizzinnya	LCI: Not Specified	BUWAMA HIGH	I SCHOOL		Source:S	Sector Condition	al Grant (Non-W	43,3
Total LCIII: Kammengo			LCIV: M	Aawokota				114,5
LCII: Kammengo	LCI: Not Specified	St. Marks SS Kar	nmengo		Source:S	Sector Condition	al Grant (Non-W	109,7
LCII: Musa	LCI: Not Specified	Buyiga Seed Sch	ool		Source:S	Sector Condition	al Grant (Non-W	4,7
Total LCIII: Kiringente			LCIV: N	Aawokota				164,05
LCII: Kavule	LCI: Not Specified	ST. THERESA S	S KATENDE		Source:S	Sector Condition	al Grant (Non-W	88,6
LCII: Kikondo	LCI: Not Specified	ST JOSEPHs HI	GH SCHOOL I	VAKIREBE	Source:S	Sector Condition	al Grant (Non-W	39,92
LCII: Sekiwunga	LCI: Not Specified	LUMUZA HIGH	SCHOOL		Source:S	Sector Condition	al Grant (Non-W	35,4.
Total LCIII: Kituntu			LCIV: N	Aawokota				216,9
LCII: Kantiini	LCI: Not Specified	Cardinal Nsubug	a S.S.S Kitakyu	isa	Source:S	Sector Condition	al Grant (Non-W	51,1
LCII: Kantiini	LCI: Not Specified	FISHER BRANG	CH KALAGALA	1	Source:S	Sector Condition	al Grant (Non-W	108,12
LCII: Kasozi	LCI: Not Specified	Kikomeko SS Kit	untu		Source:S	Sector Condition	al Grant (Non-W	57,62
Total LCIII: Mpigi Town Co	uncil		LCIV: M	Aawokota				288,23
LCII: Bumoozi	LCI: Not Specified	St. Josephs Kkon	ge		Source:S	Sector Condition	al Grant (Non-W	41,28
LCII: Kkonkoma	LCI: Not Specified	St. Martin Jjanya	Secondary sch	ool	Source:S	Sector Condition	al Grant (Non-W	22,0
LCII: Kyali	LCI: Not Specified	ST. JOHNs SSS	BUJJO		Source:S	Sector Condition	al Grant (Non-W	18,0
LCII: Lwanga	LCI: Not Specified	WAGGUMBULI	ZI SENIOR SI	ECONDARY SC	CHOO Source:S	Sector Condition	al Grant (Non-W	31,8
LCII: Ward A	LCI: Not Specified	Mpigi Light Colle	ege		Source:S	Sector Condition	al Grant (Non-W	26,48
LCII: Ward B	LCI: Not Specified	MPIGI HIGH SO	CHOOL		Source:S	Sector Condition	al Grant (Non-W	72,34
LCII: Ward C	LCI: Not Specified	Kibuuka Memori	al Secondary so	chool	Source:S	Sector Condition	al Grant (Non-W	54,79
LCII: Ward D	LCI: Not Specified	Mpigi Modern S.	s		Source:S	Sector Condition	al Grant (Non-W	21,3.
Total LCIII: Muduuma			LCIV: N	Aawokota				102,54
LCII: Tiliboggo	LCI: Not Specified	BULAMU SEED	SECONDARY	SCHOOL	Source:S	Sector Condition	al Grant (Non-W	69,24
LCII: Tiliboggo	LCI: Not Specified	st. Johns Muddu	uma SS		Source:S	Sector Condition	al Grant (Non-W	33,29
Total LCIII: Nkozi			LCIV: M	Aawokota				134,90
LCII: Kayabwe	LCI: Not Specified	KAYABWE HIG	H SCHOOL		Source:S	Sector Condition	al Grant (Non-W	72,1
LCII: Nabusanke	LCI: Not Specified	ST. PHILLIPs E	QUATORIAL S	SS NABUSANK	E Source:S	Sector Condition	al Grant (Non-W	42,64
LCII: Nabusanke	LCI: Not Specified	ST FRANCIS SS	KANKOBE		Source:S	Sector Condition	al Grant (Non-W	20,10
Total LCIII: Not Specified			LCIV: N	Not Specified				
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:1	Not Specified		
	2	Total Cost of Output 078251:	0	2,603,701	1,279,692	0	0	3,883,39
	Total	Cost of Lower Local Services	0	2,603,701	1,279,692	0	0	3,883,39
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary	Teaching Services							
211101 General Staff Sala	-		2,098,616					
		Total Cost of Output 078201:	2,098,616					
		Cost of Higher LG Services	2,098,616					
Capital Purchases	100	Cost of higher 10 bet files	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078283 Laborator	ies and science room co	struction	_ ,,,,,,					1000
312104 Other Structures	us ana science room cor	1511 action	0	0	0	200,000	0	200,00
Total LCIII: Mpigi Town Co	uncil			Jawokota	0	200,000	U	200,00
		ion not vat o Construction of C			Courses	Francitional D	alonmant Cuant	
LCII: Ward B		ion not yet c Construction of S				Fransitional Dev		200,0
		Total Cost of Output 078283:	0	0	0	200,000		200,0
		al Cost of Capital Purchases	0	0	0	200,000		200,0
		inction Secondary Education	2,098,616	2,603,701	1,279,692	200,000	0	4,083,39

Workplan 6: Education

Thousand Uganda Shillings		2015/16 A	pproved Budg	get		2016	17 Approved E	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Inst	itutions Services (LLS	;)						
263367 Sector Conditional C	Grant (Non-Wage)		0	0	134,200	0	0	134,200
Total LCIII: Nkozi			LCIV: Ma	wokota				134,200
LCII: Nindye	LCI: Not Specified	Katonga Techinic	al institute		Source:S	ector Conditiona	l Grant (Non-W	134,200
		Total Cost of Output 078351:	0	0	134,200	0	0	134,200
	Total Cost of Lower Local Services00134,20000				0	134,200		
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Edu	cation Services							
211101 General Staff Salarie	s		136,703	183,332				183,332
221002 Workshops and Sem	inars		6,800					0
221003 Staff Training			2,400					0
221009 Welfare and Entertai	nment		16,000					0
221010 Special Meals and D	rinks		34,593					0
221011 Printing, Stationery,	Photocopying and Bin	ding	42,000					0
221014 Bank Charges and ot	ther Bank related costs		1,200					0
222001 Telecommunications	;		3,200					0
227001 Travel inland			8,007					0
227004 Fuel, Lubricants and	Oils		15,000					0
228003 Maintenance - Mach	ninery, Equipment & F	urniture	5,000					0
	•	Total Cost of Output 078301:	270,903	183,332				183,332
	Tota	l Cost of Higher LG Services	270,903	183,332				183,332
	Total Cost of	f function Skills Development	270,903	183,332	134,200	0	0	317,532

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings 2015/16 A	pproved Budg	get		201	6/17 Approved E	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services						
211101 General Staff Salaries	90,031	90,032				90,032
221002 Workshops and Seminars	1,501		15,662			15,662
221009 Welfare and Entertainment	652					0
221011 Printing, Stationery, Photocopying and Binding	200					0
227001 Travel inland	300		25,000			25,000
227004 Fuel, Lubricants and Oils	200		15,000			15,000
282101 Donations	500					0
Total Cost of Output 078401:	93,384	90,032	55,662			145,694
Output:078402 Monitoring and Supervision of Primary & secondary Education	ı					
221011 Printing, Stationery, Photocopying and Binding	3,200		2,000			2,000
227001 Travel inland	20,247		16,000			16,000
227004 Fuel, Lubricants and Oils	13,200		24,000			24,000
228002 Maintenance - Vehicles	3,000		3,660			3,660
228003 Maintenance - Machinery, Equipment & Furniture	2,782					0
Total Cost of Output 078402:	42,429		45,660			45,660
Output:078403 Sports Development services						
221010 Special Meals and Drinks	0		1,500			1,500
227001 Travel inland	0		1,500			1,500
Total Cost of Output 078403:	0		3,000			3,000
Total Cost of Higher LG Services	135,814	90,032	104,322			194,354
Total Cost of function Education & Sports Management and Inspection	135,814	90,032	104,322			194,354

LG Function 0785 Special Needs Education

Workplan 6: Education

Thousand Uganda Shillings 20	2015/16 Approved Budget 2016/17 Approved E					
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services						
227001 Travel inland	220		500			500
227004 Fuel, Lubricants and Oils	280		500			500
Total Cost of Output 07	8501: 500		1,000			1,000
Total Cost of Higher LG Se	ervices 500		1,000			1,000
Total Cost of function Special Needs Edu	cation 500		1,000			1,000
Total Cost of Education	8,585,243	9,658,909	1,975,818	465,524	0	12,100,251

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	630,941	279,108	770,394
District Unconditional Grant (Non-Wage)	6,400	1,000	6,400
District Unconditional Grant (Wage)	86,084	28,255	52,526
Locally Raised Revenues	5,380	1,500	500
Other Transfers from Central Government	508,784	224,060	
Sector Conditional Grant (Non-Wage)		0	710,968
Unspent balances – Other Government Transfers	24,293	24,293	
Development Revenues	30,484	5,900	38,000
District Discretionary Development Equalization Gran	13,124	0	
Locally Raised Revenues	1,458	0	38,000
Other Transfers from Central Government	13,895	5,900	
Unspent balances – Locally Raised Revenues	2,006	0	
Total Revenues	661,425	285,008	808,394
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	630,941	141,260	770,394
Wage	78,084	28,255	52,525
Non Wage	552,857	113,005	717,869
Development Expenditure	30,484	5,021	38,000
Domestic Development	30,484	5021.007	38,000
Donor Development		0	0
Total Expenditure	661,425	146,281	808,394

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

	· · · · · · · · · · · · · · · · · · ·	• • • • • • •	ads					
Thousand Uganda Shi	llings	2015/16 A	pproved Budg	get		2016	6/17 Approved E	stimates
Lower Local Services	3		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048151 Comm	unity Access Road Maint	enance (LLS)						
263367 Sector Condit	ional Grant (Non-Wage)		0	0	57,782	0	0	57,78
Total LCIII: Buwama			LCIV: Ma	wokota				10,94
LCII: Mbizzinnya	LCI: Not Specified	URF transfer for	Buwama SC		Source:S	ector Condition	al Grant (Non-W	10,94
Total LCIII: Kammengo)		LCIV: Ma	wokota				7,68
LCII: Kammengo	LCI: Not Specified	URF transfer for	Kammengo SC		Source:S	ector Condition	al Grant (Non-W	7,68
Total LCIII: Kiringente			LCIV: Ma	wokota				3,05
LCII: Luvumbula	LCI: Not Specified	URF transfer for .	Kiringente SC		Source:S	Sector Condition	al Grant (Non-W	3,05
Total LCIII: Kituntu			LCIV: Ma	wokota				22,93
LCII: Bukemba	LCI: Not Specified	URF transfer for	Kituntu SC		Source:S	Sector Condition	al Grant (Non-W	22,93
Total LCIII: Muduuma			LCIV: Ma	wokota				5,29
LCII: Malima	LCI: Not Specified	URF transfer for .	Muduuma SC		Source:S	Sector Condition	al Grant (Non-W	5,29
Total LCIII: Nkozi			LCIV: Ma	wokota				7,86
LCII: Buseese	LCI: Not Specified	URF transfer for	Nkozi SC		Source:S	Sector Condition	al Grant (Non-W	7,86
		Total Cost of Output 048151:	0	0	57,782	0	0	57,78.
Output:048156 Urban	unpaved roads Maintena	nce (LLS)						
263367 Sector Condit	ional Grant (Non-Wage)		0	0	178,147	0	0	178,14
Total LCIII: Mpigi Tow	n Council		LCIV: Ma	wokota				178,14
LCII: Ward A	LCI: Not Specified	URF transfer to M	Ipigi town cound	il	Source:S	ector Condition	al Grant (Non-W	178,14

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2015/16	Approved Bu	ldget		2016/	17 Approved E	stimates
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Output 048156:	0	0	178,147	0	0	178,14
Output:048158 District Roads	Maintainence (URF)						
263367 Sector Conditional Gr	ant (Non-Wage)	0	0	403,268	0	0	403,20
Fotal LCIII: Mpigi Town Council		LCIV: I	Mawokota				403,2
LCII: Ward B	LCI: District wide Spot gravelling	(51.9 KM)		Source:S	ector Conditiona	l Grant (Non-W	210,1
CII: Ward B	LCI: District wide Road routine m	aintenance of 60	5.1km	Source:S	Sector Conditiona	l Grant (Non-W	41,6
LCII: Ward B	LCI: District wide Road grading o	f 33.83 KM		Source:S	ector Conditiona	l Grant (Non-W	71,6
CII: Ward B	LCI: District wide Oparational cos	:ts		Source:S	ector Conditiona	l Grant (Non-W	32,1
LCII: Ward B	LCI: District wide Laying 22 Lines	s of culverts			ector Conditiona	l Grant (Non-W	47,5
	Total Cost of Output 048158:	0	0	403,268	0	0	403,2
	Total Cost of Lower Local Services	0	0	639,198	0	0	639,1
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Tota
Dutput:048101 Operation of L	District Roads Office						
211101 General Staff Salaries		43,240					
221009 Welfare and Entertain	ment	380					
21014 Bank Charges and oth	er Bank related costs	240					
223005 Electricity		2,266		600			6
223006 Water		0		101			1
227001 Travel inland		10,000		120			1
227004 Fuel, Lubricants and C	Dile	400		120			1
		24,293		120			
228002 Maintenance - Vehicle							
228003 Maintenance – Machin	nery, Equipment & Furniture	500					
228004 Maintenance – Other		0		510			5
	Total Cost of Output 048101:	81,319		1,451			1,4
	Total Cost of Higher LG Services	81,319		1,451			1,4
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Tota
Output:048172 Administrative	e Capital						
312104 Other Structures		0	0	0	38,000	0	38,0
Fotal LCIII: Mpigi Town Council			Mawokota				38,0
LCII: Ward B		ter fence constru			Other Transfers fr		38,0
	Total Cost of Output 048172:	0	0	0	38,000	0	38,0
	Total Cost of Capital Purchases	0	0	0	38,000	0	38,0
	ction District, Urban and Community Access Roads	81,319	0	640,649	38,000	0	678,0
	rict Engineering Services	4	14				
Thousand Uganda Shillings	2013/10	Approved Bu				17 Approved E	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Tota
Dutput:048201 Buildings Mai	ntenance	<u> </u>					
211101 General Staff Salaries		22,852	52,525				52,5
227001 Travel inland		0		600			(
227004 Fuel, Lubricants and C	Dils	0		300			3
228003 Maintenance – Machin	nery, Equipment & Furniture	400					
228004 Maintenance – Other		6,600		5,000			5,0
	Total Cost of Output 048201:	29,852	52,525	5,900			58,4
	ance						
Dutput:048203 Plant Mainten	ance	11,992					
Dutput:048203 Plant Mainten 211101 General Staff Salaries							
Dutput:048203 Plant Mainten 211101 General Staff Salaries 221005 Hire of Venue (chairs,		500					
<i>Output:048203 Plant Mainten</i> 211101 General Staff Salaries 221005 Hire of Venue (chairs, 227001 Travel inland	projector, etc)	500 330					
<i>Output:048203 Plant Mainten</i> 211101 General Staff Salaries 221005 Hire of Venue (chairs, 227001 Travel inland 227004 Fuel, Lubricants and C 228002 Maintenance - Vehicle	projector, etc) Dils	500		71,321			71,3

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings 2015/16 A	pproved Bu	ıdget		2016/	2016/17 Approved E				
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total			
Total Cost of Output 048203:	12,992		71,321			71,321			
Total Cost of Higher LG Services	42,844	52,525	77,221			129,746			
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total			
Output:048279 Other Capital									
312104 Other Structures	3,095					0			
Total Cost of Output 048279:	3,095					0			
Total Cost of Capital Purchases	3,095					0			
Total Cost of function District Engineering Services	45,939	52,525	77,221			129,746			
Total Cost of Roads and Engineering	127,258	52,525	717,869	38,000	0	808,395			

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	26,933	20,136	62,814
District Unconditional Grant (Non-Wage)	1,400	2,608	0
District Unconditional Grant (Wage)	24,033	16,528	23,405
Locally Raised Revenues	1,500	1,000	3,000
Sector Conditional Grant (Non-Wage)	0	0	36,408
Development Revenues	448,138	421,275	313,289
Development Grant	404,775	404,775	291,289
District Discretionary Development Equalization Gran	7,316	0	
Locally Raised Revenues	4,147	0	
Transitional Development Grant	22,000	16,500	22,000
Unspent balances – Conditional Grants	9,900	0	
Total Revenues	475,071	441,410	376,103
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	48,533	26,066	62,814
Wage	24,033	16,528	23,405
Non Wage	24,500	9,537	39,408
Development Expenditure	426,538	149,871	313,289
Domestic Development	426,538	149871.109	313,289
Donor Development		0	0
otal Expenditure	475,071	175,937	376,103

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings 2	015/16 Approved Bu	dget		2016	'17 Approved E	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098101 Operation of the District Water Office						
211101 General Staff Salaries	24,033	23,405				23,405
221002 Workshops and Seminars	2,458					0
221009 Welfare and Entertainment	0		2,000			2,000
221010 Special Meals and Drinks	3,112					0
221011 Printing, Stationery, Photocopying and Binding	2,500					0
221014 Bank Charges and other Bank related costs	250					0
221017 Subscriptions	0		900			900
222001 Telecommunications	196					0
223005 Electricity	1,407					0
223006 Water	480					0
227001 Travel inland	5,518					0
227004 Fuel, Lubricants and Oils	6,800			18,957		18,957
228002 Maintenance - Vehicles	7,000					0
228003 Maintenance - Machinery, Equipment & Furniture	1,350					0
Total Cost of Output 0	98101: 55,105	23,405	2,900	18,957		45,263
Output:098102 Supervision, monitoring and coordination						
221011 Printing, Stationery, Photocopying and Binding	300					0

Workplan 7b: Water

Thousand Uganda Shillings 2015	16 Approved Bu	dget		2016	/17 Approved E	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel inland	3,496		13,891			13,89
227004 Fuel, Lubricants and Oils	4,866		2,082			2,08
228002 Maintenance - Vehicles	2,134					
228003 Maintenance - Machinery, Equipment & Furniture	1,234					
228004 Maintenance - Other	2,665					
Total Cost of Output 09810	2: 14,694		15,973			15,97
Output:098103 Support for O&M of district water and sanitation						
221011 Printing, Stationery, Photocopying and Binding	0			800		80
225001 Consultancy Services- Short term	3,500					
227001 Travel inland	2,643			15,000		15,00
227004 Fuel, Lubricants and Oils	2,444			14,200		14,20
228003 Maintenance - Machinery, Equipment & Furniture	500					
228004 Maintenance - Other	1,500					
Total Cost of Output 09810	3: 10,586			30,000		30,00
Output:098104 Promotion of Community Based Management						
221003 Staff Training	2,139					
221010 Special Meals and Drinks	3,657					
221011 Printing, Stationery, Photocopying and Binding	1,050		535			53
222001 Telecommunications	560					
222002 Postage and Courier	153					
227001 Travel inland	4,659		12,000			12,00
227004 Fuel, Lubricants and Oils	6,070		8,000			8,00
228003 Maintenance – Machinery, Equipment & Furniture	1,200					
Total Cost of Output 09810	4: 19,488		20,535			20,53
Output:098105 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	300					
221010 Special Meals and Drinks	1,983					
221011 Printing, Stationery, Photocopying and Binding	786			1,000		1,00
227001 Travel inland	5,013		0	12,000		12,00
227004 Fuel, Lubricants and Oils	5,097			9,000		9,00
228003 Maintenance – Machinery, Equipment & Furniture	1,456					
Total Cost of Output 09810	5: 14,634		0	22,000		22,00
Total Cost of Higher LG Servic	ces 114,507	23,405	39,408	70,957		133,77
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098182 Shallow well construction						
281503 Engineering and Design Studies & Plans for capital works	96,316					
Total Cost of Output 09818	2: 96,316					
Output:098183 Borehole drilling and rehabilitation						
281503 Engineering and Design Studies & Plans for capital works	237,000					
281504 Monitoring, Supervision & Appraisal of capital works	2,520	0	0	2,000	0	2,00
Total LCIII: Mpigi Town Council	LCIV: N	Aawokota				2,00

Workplan 7b: Water

Thousand Uganda Shilli	ngs	2015/16 A	pproved Bu	dget		2016	17 Approved	Estimates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104 Other Structures	S		0	0	0	0 240,332 0 Source:Development Grant Source:Development Grant <td>240,332</td>		240,332
Total LCIII: Buwama			LCIV: N	Mawokota				40,055
LCII: Mbizzinnya	LCI: Not Specified	Borehole drilling	in Buwama SC	2	Source:1	Development Gra	nt	40,055
Total LCIII: Kammengo			LCIV: N	Mawokota				40,055
LCII: Kammengo	LCI: Not Specified	Borehole drilling	LCIV: Mawokota			40,055		
Total LCIII: Kiringente			LCIV: N	Mawokota				40,055
LCII: Kikondo	LCI: Not Specified	Borehole drilling	Borehole drilling inKiringente SC Source:Development Grant				40,055	
Total LCIII: Kituntu			LCIV: N	Mawokota				40,055
LCII: Kantiini	LCI: Not Specified	Borehole drilling	LCIV: Mawokota Borehole drilling in Kituntu SC Source:Development Grant				40,055	
Total LCIII: Muduuma			LCIV: N	Mawokota				40,055
LCII: Mbazzi	LCI: Not Specified	Borehole drilling	in Muduuma S	SC	Source:1	Development Gra	nt	40,055
Total LCIII: Nkozi			LCIV: N	Mawokota				40,055
LCII: Nabusanke	LCI: Not Specified	Borehole drilling	in Nkozi SC		Source:1	Development Gra	nt	40,055
	То	tal Cost of Output 098183:	239,520	0	0	242,332	0	242,332
	Total	Cost of Capital Purchases	335,837	0	0	242,332	0	242,332
	Total Cost of function Rural W	ater Supply and Sanitation	450,343	23,405	39,408	313,289	0	376,103
Total Cost of Water			450,343	23,405	39,408	313,289	0	376,103

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	124,771	69,576	115,818
District Unconditional Grant (Non-Wage)	14,252	5,249	15,377
District Unconditional Grant (Wage)	90,027	55,846	90,027
Locally Raised Revenues	11,208	1,283	5,000
Sector Conditional Grant (Non-Wage)	8,339	6,254	5,413
Unspent balances – UnConditional Grants	945	945	
Development Revenues	92,361	40,880	24,085
District Discretionary Development Equalization Gran	3,440	0	3,850
Locally Raised Revenues	382	0	
Other Transfers from Central Government	18,199	11,161	20,235
Unspent balances – Other Government Transfers	70,339	29,719	
Total Revenues	217,132	110,457	139,902
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	124,771	65,676	<u>115,818</u>
Wage	90,027	55,846	90,027
Non Wage	34,744	9,830	25,791
Development Expenditure	92,361	18,435	24,085
Domestic Development	92,361	18435.245	24,085
Donor Development		0	0
Total Expenditure	217,132	84,111	139,902

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings 2	015/16 Approved Bu	ıdget		2016/	/17 Approved E	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	90,027	29,648				29,648
221014 Bank Charges and other Bank related costs	520					0
227001 Travel inland	1,684		2,000			2,000
227004 Fuel, Lubricants and Oils	2,068		2,500			2,500
228002 Maintenance - Vehicles	2,836		1,952			1,952
228003 Maintenance - Machinery, Equipment & Furniture	600					0
Total Cost of Output 0	98301: 97,735	29,648	6,452			36,100
Output:098303 Tree Planting and Afforestation						
227001 Travel inland	2,000					0
227004 Fuel, Lubricants and Oils	3,500					0
228003 Maintenance - Machinery, Equipment & Furniture	500					0
Total Cost of Output 0	98303: 6,000					0
Output:098304 Training in forestry management (Fuel Saving Techn	ology, Water Shed M	[anagement]				
224006 Agricultural Supplies	0			3,850		3,850
Total Cost of Output 0	98304: 0			3,850		3,850
Output:098305 Forestry Regulation and Inspection						
221011 Printing, Stationery, Photocopying and Binding	150					0
227001 Travel inland	200		2,000			2,000

Workplan 8: Natural Resources

Thousand Uganda Shillings 2015/16 A	pproved Buo	dget		2016	/17 Approved E	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	850		5,385			5,38
228002 Maintenance - Vehicles	3,052					
228003 Maintenance – Machinery, Equipment & Furniture	300					
Total Cost of Output 098305:	4,552		7,385			7,38
Output:098306 Community Training in Wetland management						
211103 Allowances	0		800			80
221002 Workshops and Seminars	1,561					
221009 Welfare and Entertainment	367					
221010 Special Meals and Drinks	1,564					
221011 Printing, Stationery, Photocopying and Binding	200		200			20
227001 Travel inland	1,600					
227004 Fuel, Lubricants and Oils	1,372		922			92
Total Cost of Output 098306:	6,664		1,922			1,92
Output:098307 River Bank and Wetland Restoration						
221010 Special Meals and Drinks	2,000					
221011 Printing, Stationery, Photocopying and Binding	865					
222001 Telecommunications	699					
222003 Information and communications technology (ICT)	0		700			70
224006 Agricultural Supplies	71,919			20,235		20,23
227001 Travel inland	7,555			,		
227004 Fuel, Lubricants and Oils	5,500		1,973			1,97
Total Cost of Output 098307:	88,538		2,673	20,235		22,90
Output:098308 Stakeholder Environmental Training and Sensitisation	00,000		2,075	20,200		,- 0
211103 Allowances	0		800			80
221009 Welfare and Entertainment	454					
221010 Special Meals and Drinks	540					
221010 Special Means and Dimas	0		200			20
227001 Travel inland	996					_
227004 Fuel, Lubricants and Oils	985		742			74
228002 Maintenance - Vehicles	271		742			
Total Cost of Output 098308:	3,245		1,742			1,74
Output:098309 Monitoring and Evaluation of Environmental Compliance	3,243		1,742			1,74
221002 Workshops and Seminars	85					
221002 Workshops and Seminars	240					
227001 Travel inland	1,000		1,491			1,49
	1,000		2,000			2,00
227004 Fuel, Lubricants and Oils	350		2,000			
228003 Maintenance – Machinery, Equipment & Furniture			2 401			2.40
Total Cost of Output 098309:	1,675		3,491			3,49
Output:098310 Land Management Services (Surveying, Valuations, Tittling an 211101 General Staff Salaries	a lease man	<i>agement)</i> 60,379				60,37
	400	00,577				00,57
221009 Welfare and Entertainment	400 340					
221011 Printing, Stationery, Photocopying and Binding			1.125			1.12
227001 Travel inland	2,100		1,125			1,12
227004 Fuel, Lubricants and Oils	2,060	c0.050	1,000			1,00
Total Cost of Output 098310:	4,900	60,379	2,125	24.005		62,50
Total Cost of Higher LG Services	213,309 213 309	90,027 90,027	25,791 25 791	24,085		139,90 130.00
Total Cost of function Natural Resources Management Total Cost of Natural Resources	213,309 213,309	90,027 90,027	25,791 25,791	24,085 24,085		139,90 139,90

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	158,551	90,524	164,856
District Unconditional Grant (Non-Wage)	5,800	1,000	6,508
District Unconditional Grant (Wage)	105,706	59,490	102,549
Locally Raised Revenues	4,000	0	4,385
Other Transfers from Central Government	3,000	0	0
Sector Conditional Grant (Non-Wage)	40,046	30,035	42,052
Urban Unconditional Grant (Wage)		0	9,362
Development Revenues	157,143	92,716	151,661
District Discretionary Development Equalization Gran	1,872	1,440	3,500
Locally Raised Revenues	300	0	
Other Transfers from Central Government	143,813	83,455	143,813
Transitional Development Grant		0	4,348
Unspent balances – Conditional Grants	3,336	0	
Unspent balances – Other Government Transfers	7,821	7,821	
Total Revenues	315,694	183,240	316,517
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	158,551	86,057	164,856
Wage	106,997	59,490	102,549
Non Wage	51,554	26,567	62,308
Development Expenditure	157,143	5,942	151,661
Domestic Development	157,143	5941.641	151,661
Donor Development		0	0
Total Expenditure	315,694	91,999	316,517

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shill	lings	2015/16 Aj	oproved Budg	et		201	6/17 Approved E	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108151 Commi	unity Development Services for	LLGs (LLS)						
263367 Sector Condition	onal Grant (Non-Wage)		0	0	2,612	() 0	2,612
Total LCIII: Buwama			LCIV: May	wokota				373
LCII: Mbizzinnya	LCI: Not Specified	Community Develo	pment Workers	Conditional	Grant Source:S	Sector Condition	al Grant (Non-W	373
Total LCIII: Kammengo			LCIV: May	wokota				373
LCII: Kammengo	LCI: Not Specified	Community Develo	opment Workers	Conditional	Grant Source:S	Sector Condition	al Grant (Non-W	373
Total LCIII: Kiringente			LCIV: May	wokota				373
LCII: Luvumbula	LCI: Not Specified	Community Develo	opment Workers	Conditional	Grant Source:S	Sector Condition	al Grant (Non-W	373
Total LCIII: Kituntu			LCIV: May	wokota				373
LCII: Bukemba	LCI: Not Specified	Community Develo	opment Workers	Conditional	Grant Source:S	Sector Condition	al Grant (Non-W	373
Total LCIII: Mpigi Town	Council		LCIV: May	wokota				373
LCII: Ward A	LCI: Not Specified	Community Develo	opment Workers	Conditional	Grant Source:S	Sector Condition	al Grant (Non-W	373
Total LCIII: Muduuma			LCIV: May	wokota				373
LCII: Malima	LCI: Not Specified	Community Develo	pment Workers	Conditional	Grant Source:S	Sector Condition	al Grant (Non-W	373
Total LCIII: Nkozi			LCIV: May	wokota				373
LCII: Buseese	LCI: Not Specified	Community Develo	pment Workers	Conditional	Grant Source:S	Sector Condition	al Grant (Non-W	373
	Total	Cost of Output 108151:	0	0	2,612	() ()	2,612
	Total Cost	of Lower Local Services	0	0	2,612	() 0	2,612

Workplan 9: Community Based Services

Thousand Uganda Shillings 20	015/16 Approved Bu	dget		2016	/17 Approved I	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department	nt					
211101 General Staff Salaries	106,997	102,549				102,54
221002 Workshops and Seminars	160			1,848		1,84
221008 Computer supplies and Information Technology (IT)	0			2,500		2,50
221011 Printing, Stationery, Photocopying and Binding	240		200			20
221014 Bank Charges and other Bank related costs	320					
224006 Agricultural Supplies	7,821					
227001 Travel inland	812		2,816			2,81
227004 Fuel, Lubricants and Oils	908		1,800			1,80
Total Cost of Output 10	117,258	102,549	4,816	4,348		111,71
Output:108102 Probation and Welfare Support						
221002 Workshops and Seminars	300					
221010 Special Meals and Drinks	500					
221011 Printing, Stationery, Photocopying and Binding	0		264			20
227001 Travel inland	500		240			24
227004 Fuel, Lubricants and Oils	550		180			18
228002 Maintenance - Vehicles	900		300			30
228004 Maintenance – Other	0		200			20
Total Cost of Output 10	2,750		1,184			1,18
Output:108103 Social Rehabilitation Services						
221002 Workshops and Seminars	0		600			6
221011 Printing, Stationery, Photocopying and Binding	34		1,007			1,0
224006 Agricultural Supplies	19,491					
227001 Travel inland	1,840		14,920			14,92
227004 Fuel, Lubricants and Oils	0		13,008			13,00
228003 Maintenance – Machinery, Equipment & Furniture	0		362			30
Total Cost of Output 10	8103: 21,365		29,897			29,89
Output:108104 Community Development Services (HLG)						
221010 Special Meals and Drinks	560					
221011 Printing, Stationery, Photocopying and Binding	480					
227001 Travel inland	3,225					
227004 Fuel, Lubricants and Oils	1,919					
Total Cost of Output 10	6,184					
Output:108105 Adult Learning						
221002 Workshops and Seminars	6,340		6,430			6,43
221011 Printing, Stationery, Photocopying and Binding	353		300			3(
227001 Travel inland	1,568		1,568			1,50
227004 Fuel, Lubricants and Oils	1,379		1,379			1,37
228003 Maintenance - Machinery, Equipment & Furniture	200					
228004 Maintenance - Other	0		163			10
Total Cost of Output 10	9,840		9,840			9 ,84
Output:108107 Gender Mainstreaming						
221002 Workshops and Seminars	0		41			4
227001 Travel inland	120		1,269			1,20
227004 Fuel, Lubricants and Oils	130					
228003 Maintenance - Machinery, Equipment & Furniture	250					
Total Cost of Output 10	8107: 500		1,310			1,3.

Workplan 9: Community Based Services

Thousand Uganda Shillings 2	2015/16 Approved Bu	dget		2016	17 Approved	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars	0		1,068			1,06
221010 Special Meals and Drinks	1,348					
221011 Printing, Stationery, Photocopying and Binding	2,536					
224006 Agricultural Supplies	104,904					
227001 Travel inland	5,061		620			62
227004 Fuel, Lubricants and Oils	2,428		1,280			1,28
282101 Donations	0			143,813		143,81
282103 Scholarships and related costs	30,598					
Total Cost of Output 1	08108: 146,875		2,968	143,813		146,78
Output:108109 Support to Youth Councils						
211103 Allowances	0		2,590			2,59
221002 Workshops and Seminars	758					
221009 Welfare and Entertainment	758		800			80
221010 Special Meals and Drinks	758					
221011 Printing, Stationery, Photocopying and Binding	81		200			20
221014 Bank Charges and other Bank related costs	120					
227001 Travel inland	757					
227004 Fuel, Lubricants and Oils	200					
228002 Maintenance - Vehicles	160					
Total Cost of Output 1	08109: 3,590		3,590			3,59
Output:108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	1,500		600			60
221010 Special Meals and Drinks	314					
227001 Travel inland	500		192			19
227004 Fuel, Lubricants and Oils	500		208			20
Total Cost of Output 1	08110: 2,814		1,000			1,00
Output:108111 Culture mainstreaming						
227001 Travel inland	328					
227004 Fuel, Lubricants and Oils	100					
Total Cost of Output 1	08111: 428					
Output:108112 Work based inspections						
227001 Travel inland	120		250			25
227004 Fuel, Lubricants and Oils	130					
Total Cost of Output 1	08112: 250		250			25
Output:108113 Labour dispute settlement	110		250			
227001 Travel inland	110		250			25
227004 Fuel, Lubricants and Oils	140		250			2
Total Cost of Output 1	08113: 250		250			25
Output:108114 Representation on Women's Councils 221009 Welfare and Entertainment	1,400		699			69
221010 Special Meals and Drinks	0 30		897			89
221011 Printing, Stationery, Photocopying and Binding						
224006 Agricultural Supplies	1,200		0.165			2.14
227001 Travel inland	960		2,165			2,10
227004 Fuel, Lubricants and Oils	0		829			82
Total Cost of Output 1		102 540	4,590	140 171		4,59
Total Cost of Higher LG S Capital Purchases	Services 315,694 Total	102,549 Wage	59,695 N' Wage	148,161 GoU Dev	Donor Dev	<u>310,40</u> Total

Workplan 9: Community Based Services

Thousand Uganda Sh	illings	2015/16 A	pproved Bu	ıdget		2016/	17 Approved H	Estimates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108175 Non S	Standard Service Delivery Cap	ital						
314201 Materials and	d supplies		0	0	0	3,500	0	3,500
Total LCIII: Nkozi			LCIV:	Mawokota				3,500
LCII: Mugge	LCI: Ntinzi village	Materials and sup	plies to FAL	class (Ntinzi Ville	age) Source:S	Sector Conditiona	l Grant (Non-W	3,500
	T	otal Cost of Output 108175:	0	0	0	3,500	0	3,500
	Tota	l Cost of Capital Purchases	0	0	0	3,500	0	3,500
Total	Cost of function Community Mob	ilisation and Empowerment	315,694	102,549	62,307	151,661	0	316,517
Total Cost of Communi	ty Based Services		315,694	102,549	62,307	151,661	0	316,517

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	73,206	35,559	68,358
District Unconditional Grant (Non-Wage)	10,701	11,910	19,710
District Unconditional Grant (Wage)	42,648	14,031	42,648
Locally Raised Revenues	8,000	0	6,000
Other Transfers from Central Government	5,212	5,212	
Support Services Conditional Grant (Non-Wage)	6,634	4,395	
Unspent balances - Locally Raised Revenues	11	11	
Development Revenues	5,340	0	
Donor Funding	5,340	0	
Total Revenues	78,546	35,559	68,358
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	73,206	35,559	68,358
Wage	42,648	14,031	42,648
Non Wage	30,558	21,528	25,710
Development Expenditure	5,340	0	0
Domestic Development		0	0
Donor Development	5,340	0	0
Total Expenditure	78,546	35,559	68,358

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings 20	015/16 Approved Bu	dget		2016/17 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138301 Management of the District Planning Office							
211101 General Staff Salaries	42,648	42,648				42,648	
221002 Workshops and Seminars	855					0	
221011 Printing, Stationery, Photocopying and Binding	600		1,000			1,000	
221014 Bank Charges and other Bank related costs	360					0	
227001 Travel inland	3,945		2,000			2,000	
227004 Fuel, Lubricants and Oils	2,140		2,215			2,215	
Total Cost of Output 13	8301: 50,548	42,648	5,215			47,863	
Output:138302 District Planning							
221002 Workshops and Seminars	750					0	
221010 Special Meals and Drinks	965					0	
221011 Printing, Stationery, Photocopying and Binding	426					0	
227001 Travel inland	2,539		1,000			1,000	
227004 Fuel, Lubricants and Oils	2,396		1,101			1,101	
228002 Maintenance - Vehicles	800					0	
228003 Maintenance - Machinery, Equipment & Furniture	400					0	
Total Cost of Output 13	8302: 8,276		2,101			2,101	
Output:138303 Statistical data collection							
221002 Workshops and Seminars	0		750			750	
221009 Welfare and Entertainment	0		650			650	

Workplan 10: Planning

Thousand Uganda Shillings 2015	5/16 Approved Bu	dget		201	6/17 Approved I	lstimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	290		450			45
227001 Travel inland	940		750			75
227004 Fuel, Lubricants and Oils	1,069		600			60
228003 Maintenance – Machinery, Equipment & Furniture	300					
Total Cost of Output 1383	03: 2,599		3,200			3,20
Output:138304 Demographic data collection						
221010 Special Meals and Drinks	3,300					
221011 Printing, Stationery, Photocopying and Binding	380					
221014 Bank Charges and other Bank related costs	82					
222003 Information and communications technology (ICT)	0		100			10
227001 Travel inland	2,440		1,180			1,18
227004 Fuel, Lubricants and Oils	521		1,251			1,25
Total Cost of Output 1383	04: 6,723		2,531			2,53
Output:138305 Project Formulation						
221010 Special Meals and Drinks	300					
221011 Printing, Stationery, Photocopying and Binding	32					
227001 Travel inland	0		557			55
227004 Fuel, Lubricants and Oils	0		499			49
228003 Maintenance – Machinery, Equipment & Furniture	168					
Total Cost of Output 1383	05: 500		1,056			1,05
Output:138306 Development Planning			1 700			
221002 Workshops and Seminars	0		4,500			4,50
221010 Special Meals and Drinks	960					
221011 Printing, Stationery, Photocopying and Binding	680		800			80
222003 Information and communications technology (ICT)	80					
227001 Travel inland	2,900		2,300			2,30
227004 Fuel, Lubricants and Oils	1,980		1,275			1,27
228002 Maintenance - Vehicles	500					
228003 Maintenance – Machinery, Equipment & Furniture	600					
Total Cost of Output 1383	06: 7,700		8,875			8,87
Output:138307 Management Information Systems						
221008 Computer supplies and Information Technology (IT)	100		432			43
221010 Special Meals and Drinks	200					
221011 Printing, Stationery, Photocopying and Binding	80					
221017 Subscriptions	0		1,000			1,00
222003 Information and communications technology (ICT)	300					
227001 Travel inland	120					
Total Cost of Output 1383	07: 800		1,432			1,43.
Output:138308 Operational Planning	200					
221010 Special Meals and Drinks	200					
221011 Printing, Stationery, Photocopying and Binding	40					
227001 Travel inland	160		500			50
227004 Fuel, Lubricants and Oils	200		500			50
Total Cost of Output 1383	08: 600		500			50
Dutput:138309 Monitoring and Evaluation of Sector plans	201					
221008 Computer supplies and Information Technology (IT)	201					
221010 Special Meals and Drinks	159					
221011 Printing, Stationery, Photocopying and Binding	440					

Workplan 10: Planning

Thousand Uganda Shillings 2015/16 A	2015/16 Approved Budget				2016/17 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
227001 Travel inland	0		400			400		
227004 Fuel, Lubricants and Oils	0		400			400		
Total Cost of Output 138309:	800		800			800		
Total Cost of Higher LG Services	78,546	42,648	25,710			68,358		
Total Cost of function Local Government Planning Services	78,546	42,648	25,710			68,358		
Total Cost of Planning	78,546	42,648	25,710			68,358		

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	55,625	40,090	56,321
District Unconditional Grant (Non-Wage)	8,700	12,068	9,310
District Unconditional Grant (Wage)	40,019	24,112	32,611
Locally Raised Revenues	3,000	1,000	14,400
Support Services Conditional Grant (Non-Wage)	3,454	2,911	
Unspent balances – Locally Raised Revenues	452	0	
Total Revenues	55,625	40,090	56,321
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	55,625	40,090	56,321
Wage	38,106	24,112	32,310
Non Wage	17,519	15,979	24,011
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	55,625	40,090	56,321

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

Thousand Uganda Shillings 20	015/16 Approved Bu	dget		2016/17 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:148201 Management of Internal Audit Office							
211101 General Staff Salaries	38,106	32,310				32,310	
221002 Workshops and Seminars	500					(
221003 Staff Training	400					(
221008 Computer supplies and Information Technology (IT)	0		869			869	
221009 Welfare and Entertainment	452		1,200			1,200	
221011 Printing, Stationery, Photocopying and Binding	420					(
221014 Bank Charges and other Bank related costs	320					(
221017 Subscriptions	0		500			500	
227001 Travel inland	2,456					(
227004 Fuel, Lubricants and Oils	2,861					(
228002 Maintenance - Vehicles	1,381					(
228003 Maintenance – Machinery, Equipment & Furniture	313					(
Total Cost of Output 14	8201: 47,208	32,310	2,569			34,879	
Output:148202 Internal Audit							
221007 Books, Periodicals & Newspapers	300					(
221010 Special Meals and Drinks	228					(
221011 Printing, Stationery, Photocopying and Binding	200					(
227001 Travel inland	4,632		3,290			3,290	
227004 Fuel, Lubricants and Oils	2,745		650			650	
228003 Maintenance - Machinery, Equipment & Furniture	313					(
Total Cost of Output 14	8202: 8,417		3,940			3,940	

Workplan 11: Internal Audit

Thousand Uganda Shillings 201	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221003 Staff Training	0		3,000			3,000
Total Cost of Output 148	203: 0		3,000			3,000
Output:148204 Sector Management and Monitoring						
227001 Travel inland	0		8,002			8,002
227004 Fuel, Lubricants and Oils	0		6,500			6,500
Total Cost of Output 148	204: 0		14,502			14,502
Total Cost of Higher LG Ser	vices 55,625	32,310	24,011			56,321
Total Cost of function Internal Audit Ser	vices 55,625	32,310	24,011			56,321
Total Cost of Internal Audit	55,625	32,310	24,011			56,321

C: Status of Arrears